

# PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



# 2017-18 and 2018-19 Financial and Performance Outcomes General Questionnaire

## Department of Jobs, Precincts and Regions

The Department of Jobs, Precincts and Regions (DJPR) was established on 1 January 2019. As a result, the DJPR Financial and Performance Outcomes Questionnaire reflects the reporting period from 1 January 2019 to 30 June 2019.



# Contents

Contents .....	i
Introduction – Financial and Performance Outcomes Questionnaire .....	1
Section A: Output variances and program outcomes .....	2
Section B: Asset investment .....	27
Section C: Revenue and appropriations .....	40
Section D: Expenses.....	43
Section D: Expenses.....	46
Section E: Public sector workforce .....	49
Section F: Government decisions impacting on the finances .....	54
Section G: General.....	56
Section H: Implementation of previous recommendations .....	77
Section I: Department of Treasury and Finance only .....	89
Section J: Treasury Corporation of Victoria only .....	99



# Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2017-18 and 2018-19 Financial and Performance Outcomes examines:

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

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

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

This questionnaire seeks information on the departmental/agency financials for the 2017-18 and 2018-19 financial years, what was achieved during those years and how that compares to expectations.

## Timeline and format

Responses to this questionnaire are due by **5.00pm on Thursday 12 December 2019**.

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

Please also email a signed copy.

## Consistency with the budget papers

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

## Basis of consolidation

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

## Guidance

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

Jessica Strout, Lead Analyst (03) 8682 2870

Janithri Wickramaratne, Analyst (03) 8682 2996

Krystle Gatt Rapa, Research Assistant (03) 8682 2871

## Section A: Output variances and program outcomes

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

For all initiatives that were due to be completed in 2017-18 and 2018-19, please provide details of the outcomes expected to be achieved in the community and the outcomes actually achieved to date. Please use initiatives names as specified in *Budget Paper No.3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

#### 2017-18 Response

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
N/A				

#### 2018-19 Response

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
Growing defence manufacturing jobs (\$2.9M allocated in 2018-19 Budget Paper 3 (BP3) Page 10)	June 2019	<p>Provision of strategic advice and policies to support the Victorian defence industry.</p> <p>Continuation of the position of the Victorian Defence Industry Advocate to provide high-level representation to senior Defence decision-makers.</p> <p>Support the operations of the Defence Council Victoria</p>	<p>Strategic advice and policies to support the Victorian defence industry were provided to government for consideration.</p> <p>A new Victorian Defence Industry Advocate was appointed in January 2019.</p> <p>The Defence Council Victoria continued to provide strategic advice on Victoria's defence industry, with one</p>	Jobs and Investment (Jobs, Innovation and Trade portfolio)

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
		<p>to provide strategic advice on Victoria's defence industry.</p> <p>Support Victoria's presence at major trade shows, including Land Forces and the Avalon Airshow.</p> <p>Continuation of the five Victorian Defence Alliances.</p> <p>Provision of advertising and collateral to promote the Victorian defence industry.</p>	<p>new appointment and one reappointment made.</p> <p>Victoria's presence at major trade shows, including Land Forces and the Avalon Airshow.</p> <p>The five Victorian Defence Alliances membership grew, and also continued to meet, offer member briefings and connections for industry to Defence and prime contractors.</p> <p>Advertising and collateral promoting the Victorian defence industry was produced, with a particular focus on Land Forces and the Avalon Airshow.</p>	
Premium produce business case (BP3 2018-19 Page 10 and 17 \$0.1M Funding)	June 2019	To support the Central Highlands region's premium producers, funding will be provided for initiatives arising from the premium produce business case.	The business case has been completed. Key outcome has been the establishment and operation of a Hub for Premium Produce as a three-year pilot. Hub due to open in January 2020.	Regional Development (Regional Development portfolio)
Expand Victorian Government Business Office Program (\$6M)	January 2017 and June 2017	Open new Victorian Government Business Offices	New offices opened in Singapore (formally established May 2016,	Trade; Employment and Investment (Trade and Investment portfolio)

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
allocated over 4 years in 2015-16 BP3 pages 19 and 24)		in South America, Turkey and Singapore.	operational in January 2017); Santiago, Chile (formally established November 2016, operational in June 2017).  Due to current political and economic situation an office has not been established in Turkey at this time.	
State Sport Centres Trust (SSCT) operational and capital funding (2018-19 BP3 Page 86 and 90 \$9M funding)	June 2019	Strengthen the sport and recreation sector by providing access to the Victorian population and supporting high performance pathways for athlete development.  Add economic value to local and Victorian economy.  Increase participation across the community.	Strengthening Victoria's economy by enabling the development of a strong sports ecosystem (this includes professional or representative teams, 36 sports tenants including; 18 State Sporting Associations and 6 National Sporting Organisations and the Victorian Institute of Sport). The SSCT supports increased participation and athlete pathways through discounted rent, hire costs and rebates.  The facilities hosted over 300 major, National or State events in FY19 including National and State swimming championships and the	Sport and Recreation (Sport portfolio)



Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
			<p>International Brazilian Jiu Jitsu Federation (IBJJF) Pan Pacific championships.</p> <p>2.6m visitors to the facilities in FY19.</p>	
<p>Supporting the harness racing industry (2018-19 BP3 Page 93 \$1M funding)</p>	<p>May 2019</p>	<p>Subsidise foal registration fees to encourage earlier registration of foals and to reduce the costs to breeders.</p> <p>Broadly promote harness racing to encourage better engagement with the public.</p> <p>Improve safety for participants and the public through the upgrade of infrastructure at country facilities.</p>	<p>The initiative is designed to reduce costs for breeders to encourage earlier registration of foals and increased breeding. The initiative was implemented in 2018 and the full result will not be known until the completion of the 2019 breeding/foaling season.</p> <p>Harness Racing Victoria (HRV) engaged new audience segments through mainstream media coverage of the Inter Dominion Championship (ID) with the Seven Network broadcasting a 90-minute free-to-air coverage of finals night. The coverage was viewed by 223,000 people in addition to the Sky2 coverage.</p> <p>Infrastructure audits have been undertaken at the</p>	<p>Racing (Racing portfolio)</p>

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
			majority of harness racing facilities across the state.	
Strengthening Victoria's Earth Resources (\$19.2M allocated in the 2013-14 State Budget)	June 2019	Attracting new exploration investment to the State and reducing the barriers to investment.	<p>Stavely minerals initiative is leveraging \$23 million in new investment.</p> <p>Release of the Extractives Resources Strategy in June 2018.</p> <p>Enabled the \$5M seismic survey in eastern Victoria.</p> <p>3D Geological framework for the Otway Basin.</p> <p>Legislative reforms for new risk-based approaches for work plans.</p>	Resources (Resources Portfolio)
Low Emission Energy Technology (\$41M allocated in the 2011-12 State Budget - revised down to \$14.5M following re-directions to other State Budget priorities in 2014-15 and 2015-16 State Budgets)	June 2019	To facilitate the development of new technologies through low emission energy projects.	<p>\$3.5M allocated to the CO2CRC Otway Research project.</p> <p>\$0.9M to Brown Coal Innovation Australia.</p> <p>\$0.9M for the KHI Hydrogen Energy Supply Chain project.</p> <p>\$9.2M for coal policy.</p>	Resources (Resources Portfolio)

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
			<p>Development and other coal programs including the release of the Victorian Coal Statement in July 2017.</p> <p>Community and stakeholder engagement in the Latrobe Valley.</p>	
<p>Animal Welfare Reforms (\$0.3M 2017-18, \$4.0M 2018-19 – 2018-19 Budget Paper 3, pages 10, 13, 125 and 126)</p>	<p>June 2019</p>	<p>Better regulation of dog breeding businesses. Banning puppy sales in pet shops and reforming the pet shop industry. Better regulation and oversight of animal sale events, including caged birds. Mechanisms to enable reduced animal registration fees for foster carers. Increase transparency of dog and cat sales in Victoria. Grants to support companion animal services and welfare in Victoria. RSPCA Victoria Enforcement and Compliance grant.</p>	<p>Commercial dog breeder approval scheme introduced. Dog breeders wanting to keep between 11 and 50 fertile females must be approved by the Minister for Agriculture by 10 April 2020.</p> <p>Pet shops can now only source dogs and cats from registered pounds, shelters or foster carers (and are unable to sell puppies under 6 months of age). Animal Sale Permit and Declared Bird Organisation schemes introduced. Any person or organisation wishing to hold a domestic animal sale (other than at a private residence or registered domestic animal business), including a caged bird sale event, must either have a</p>	<p>Agriculture (Agriculture portfolio)</p>

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
			<p>permit from State Government or be approved as a Declared Bird Organisation. Declared Bird Organisation scheme introduced, meaning any person or organisation wishing to hold caged bird sale events must apply to the Minister for Agriculture to be approved. The approval includes animal welfare conditions and standards.</p> <p>Scheme introduced to allow foster carers to voluntarily enrol with their local council, after which they are eligible to receive significantly reduced registration fees for fostered animals.</p> <p>Establishment of an online Pet Exchange Register. From 1 July 2019, all advertisements for dogs and cats for sale or to give away in Victoria must include a source number generated by the register.</p>	

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
			<p>\$500,000 in grant funding awarded to 22 Victorian recipients over rounds 6 and 7 of the Animal Welfare Fund grants program.</p> <p>\$1.3 million provided to RSPCA Victoria for compliance and enforcement activities including the development of an animal welfare prevention pilot program, refurbishment of holding facilities for seized animals, improved intelligence gathering and new equipment to improve Inspector safety.</p>	
Phasing out puppy farms (2015-16 BP3 Page 20 \$5M over four years)	June 2019	<p>Reduction in illegal and non-compliant puppy and kitten breeding facilities.</p> <p>Improved welfare for dogs and cats in breeding establishments.</p> <p>Improved communication and education of compliance requirements in the pet industry.</p>	<p>Operation of a Major Investigations Team to investigate and undertake compliance and enforcement activities.</p> <p>Maintenance of a hotline for the public to report illegal breeding establishments.</p> <p>Improved collaboration with local government in the enforcement of illegal and non-compliant facilities.</p>	Agriculture (Agriculture portfolio)

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
			<p>Care, treatment, housing and rehoming of seized animals.</p> <p>Communication and engagement with councils, welfare and rescue groups to improve compliance and inform enforcement activities.</p>	
<p>Future of Biosecurity Services (BP3 2017-18 Page 27 Funding \$44.4M over two years)</p>	<p>June 2019</p>	<p>Jobs in Victoria's food and fibre sector are protected through biosecurity services that aim to maintain market access and productivity, including management of risks to trade, market access, the environment and the community from animal and plant pests and diseases.</p> <p>This initiative supports the continued implementation of measures to better prepare Victoria for an incursion of a serious plant or livestock disease and so minimise any impact on the agricultural sector and the community.</p>	<p>Maintained our advantage in global markets through continued market access by maintaining (and demonstrating) pest and disease-free status.</p> <p>Addressed community expectations for animal welfare, ensuring ongoing social license to operate and maintained market access.</p> <p>Minimised the impact of pests and diseases on productive agriculture, human health, the environment and amenity.</p>	<p>Agriculture (Agriculture portfolio)</p>

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
<p>Implementing sheep and goat identification (BP3 2017-18 Page 27, 29 Funding 2016-17 \$8.1M 2017-18 \$10M and 2018-19 \$3.4M)</p>	<p>June 2019</p>	<p>Support industry transition to a mandatory National Livestock Identification System (NLIS) for sheep and goats to meet National Traceability Performance Standards.</p> <p>Improve traceability during a disease outbreak or food safety emergency.</p> <p>Protect the reputation of Victoria's livestock industry as a supplier of 'clean' meat and dairy products, providing a competitive advantage in domestic and export markets.</p>	<p>All Victorian sheep and goats born after 1 January 2017 are capable of having full-life traceability through the use of electronic NLIS tags. This provides strong traceability data and customers with increased confidence in the safety and origin of Victorian products, protecting and enhancing access to local and international markets. The full traceability of individual animals will also provide significant benefits in the event of an emergency animal disease incursion in Victoria or elsewhere in Australia.</p> <p>New generation electronic NLIS identification technology is now commercially available, enabling industry to leverage the many productivity and efficiency benefits of the system, including the ability to access detailed information about individual animals to improve flock management.</p>	<p>Agriculture (Agriculture portfolio)</p>

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
			<p>All Victorian saleyards selling sheep have new infrastructure, including hardware and software to meet mandatory requirements and are scanning electronically tagged sheep and uploading data to the NLIS database.</p> <p>All Victorian sheep processors now have new infrastructure to meet mandatory requirements and are scanning electronically tagged sheep and uploading data to the NLIS database.</p> <p>Extensive engagement and consultation was and continues to be implemented with peak bodies/stakeholders along the supply chain (saleyards, livestock agents, processors, shows, depots, transporters, producers) to help shape and implement the transition to mandatory electronic identification NLIS (Sheep &amp; Goat) requirements.</p>	



Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
Building cultural Impact in regional Victoria (BP3 2015-16 Page 19 and 21 funding \$20M over four years)	June 2019	Expand regional cultural programs, build community engagement, strengthen partnerships with regional councils and provide support for regional galleries and performing arts centres.	<p>Regional partnerships support were expanded to include audience engagement.</p> <p>Touring programs were expanded across regional Victoria.</p> <p>A new program was run by Regional Arts Victoria called Small towns transformation and that used creators industries for the transformation of small towns.</p> <p>Venues, artists and volunteers were supported in regional Victoria.</p>	Creative Industries Access, Development and Innovation (Creative Industries portfolio)
Creative Industries Portfolio Operational Maintenance (BP3 2017-18 Page 27 \$6.6M funding over two years)	June 2019	To complete some urgent maintenance works at some of the State-owned Creative Industries facilities.	Victoria's key cultural institutions (i.e. National Gallery of Victoria, Museums Victoria, Arts Centre Melbourne) were provided funding to complete some urgent maintenance works.	Cultural Infrastructure and Facilities (Creative Industries portfolio)
*The responses provided to this question are based on what was published in <i>Section 3: Portfolio performance reporting</i> of the DJPR 2018-19 Annual Report and thereby may capture data for the full fiscal year, prior to the establishment of the department on 1 January 2019.				

## Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that the department contributed to in 2017-18 and 2018-19.

- a) Using the format of the table below, please outline the five programs that delivered the most important outcomes in the community<sup>1</sup> achieved by the department in 2017-18 and 2018-19 including:
- i. The name of the program
  - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
  - iii. The planned outcome as stated in the budget papers
  - iv. The actual outcome achieved
  - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the Department to deliver the outcome).

### 2017-18 Response

Program	Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1. N/A				
2.				
3.				
4.				
5.				

### 2018-19 Response

Program	Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1. Jobs Victoria	<b>Output:</b> Jobs	2050 disadvantaged jobseekers placed into employment	2159 disadvantaged jobseekers were placed into	The department contracted around 50 organisations to deliver tailored employment support to long-term jobseekers facing barriers to

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

Program	Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
	<b>Portfolio:</b> Jobs, Innovation and Trade	(minimum number of 26 weeks).	employment (minimum number of 26 weeks).	<p>employment; to connect them to employers in need of staff; and to provide post-placement support.</p> <p>These Jobs Victoria partners engaged with more than 4,000 employers across the state to deliver these job placements.</p> <p>Since the inception of Jobs Victoria in October 2016 Jobs Victoria services have supported more than 10,000 Victorians into work. Those finding jobs include recently arrived refugees; people with disability; ex-prisoners; people with mental illness; and others facing barriers to employment.</p> <p>More than 4000 of those placed have achieved sustained employment of at least 26 weeks.</p>
2.	<p><b>Output:</b> Creative Industries Portfolio agencies</p> <p><b>Portfolio:</b> Creative Industries</p> <p>Cultural agency visitation</p>	10.7 million visitors to cultural agencies.	Growth in access to cultural experiences across Victoria's cultural agencies resulting in 12.786 million visitors.	<p>This outcome reflects cultural agencies' success in delivering great programs and managing growing demand. This outcome has required ongoing innovation in programming and investment in facilities. In recent years cultural agencies have adapted to new demands driven by population growth and changing community expectations, including new expectations related to digital access to information and programs. Agencies have responded to these challenges growing actual and online visitation and expanding the impact of their programs through more innovative and wide-reaching programs.</p> <p>Part of this outcome is driven by increased demand due to growth in the population which has resulted</p>

Program	Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
3.  Small Business Workshops Program	<b>Output:</b> Small Business  <b>Portfolio:</b> Small Business	400 workshops delivered across Victoria to 4,800 participants.  100 Culturally and Linguistically Diverse (CALD) specific workshops to 700 participants.	395 workshops delivered to 4,825 participants.  Over 100 CALD specific workshops delivered to 1,487 participants.	in increased patronage and has largely been managed by agencies within existing resources.  The department contracted around 40 organisations to deliver curriculum to small business owners and intenders through host organisations (LGAs, Industry Associations and Community Groups).  The Brotherhood of St Laurence's Stepping Stones Program delivered 66 workshops to new migrants and asylum seekers attracting 1,062 attendees, which assisted in achieving the target for delivery to a CALD specific audience.
4.  Drought Support Services	<b>Output:</b> Agriculture  <b>Portfolio:</b> Agriculture	3910 clients engaged with agriculture productivity services.  1700 farms and related small businesses facing significant adjustment pressures supported to make better informed decisions by the Rural Financial Counselling Service.	4672 clients engaged with agriculture productivity services.  1850 farms and related small businesses facing significant adjustment pressures supported to make better informed decisions by the Rural Financial Counselling Service.	The Victorian Government provided targeted support for Victorian farmers and rural communities affected by drought in Central and East Gippsland and dry conditions in Northern and North West Victoria.  Agriculture Victoria increased its delivery of technical support activities for farm businesses. Targeted services included advice on feeding, watering and management of stock, pasture management and climate information. This decision-making support, delivered through workshops, field days and one-on-one consultations, supported farmers to plan for and manage the drought and dry conditions.  The Rural Financial Counselling Service (RFCS) provides free and impartial financial counselling to farmers and related small businesses experiencing, or at risk of, financial hardship. Additional rural

Program	Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				<p>financial counsellors and counsellor support officers were provided to meet increased demand due to drought, dry seasonal conditions and other economic pressures.</p> <p>These services were a key part of the Victorian Government's Drought Support package which also included the On-Farm Drought Infrastructure Support Grants, Pasture Recovery and Management Grants, Farm Business Assistance, increased mental health support, small business support and funding to local governments for community events and activities to boost community resilience.</p>
5.	<p><b>Output:</b> Priority Precincts and Suburban Development</p> <p><b>Portfolio:</b> Suburban Development</p> <p>Suburban Development</p>	<ul style="list-style-type: none"> <li>• Six annual assemblies held for Metropolitan Partnerships</li> <li>• 80 per cent of participants satisfied with their experience of partnership assemblies</li> <li>• Five-year Plans for Jobs, Services and Infrastructure endorsed</li> </ul>	<ul style="list-style-type: none"> <li>• Six annual assemblies held for Metropolitan Partnerships</li> <li>• 86 per cent satisfaction recorded</li> <li>• Five-year Plans for Jobs, Services and Infrastructure 2018-2022 released in March 2019.</li> <li>• Partnership priorities receiving a government</li> </ul>	<p>The department supports the six Metropolitan Partnerships that have harnessed input from local people to help define key priorities for development and revitalisation of Melbourne Suburbs.</p> <p>In 2018-19, improvements were made to the six assemblies based on participant feedback from 2017-18, which led to greater satisfaction that the targeted outcome.</p> <p>The five-year Plans for Jobs, Services and Infrastructure 2018-2022 were developed for each of Melbourne's six metropolitan regions to reflect the government's commitments to addressing their specific needs for infrastructure and services and driving new investment and jobs growth. These incorporated responses to Partnership priorities.</p> <p>In achieving these outcomes, the department worked to improve the reach of community</p>

Program	Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		<ul style="list-style-type: none"> <li>Partnership priorities receiving a government response by 30 June.</li> </ul>	response by 30 June: 100 per cent	engagement, including hosting a successful Youth Forum and greater involvement of CALD community members in the assemblies. The department also worked to gain support and coordinated input from other departments to take a whole-of-government approach to responding to Partnership priorities and contributing to the five-year Plans for Jobs, Services and Infrastructure.

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

- b) Using the format of the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department in 2017-18 and 2018-19 including:
- i. The name of the program
  - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
  - iii. The planned outcome as stated in the budget papers
  - iv. The actual outcome achieved
  - v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome)

## 2017-18 Response

Program	Output(s) and portfolio(s)	Planned outcome to be achieved	Description of actual outcome achieved	Explanation for not delivering the planned outcome
1. N/A				
2.				
3.				
4.				

## 2018-19 Response

Program	Output(s) and portfolio(s)	Planned outcome to be achieved	Description of actual outcome achieved	Explanation for not delivering the planned outcome
1.  New Mobile base stations	<b>Output:</b> Industry, Innovation and Small Business  <b>Portfolio:</b> Jobs, Innovation and Trade	45 new mobile base stations facilitated	39 new mobile base stations facilitated (Pg 166) Performance Variation= -13.3 per cent	(Pg 166) Mobile carriers complete tower builds and manage schedules. Changes to the roll-out schedule, usually attributable to third party construction approvals, has caused some delays in the tower build. The department continues to work with the mobile carriers to ensure the tower build is as timely as possible, including through assisting with approvals from government agencies and liaising with Commonwealth and local governments as needed.
2.  Creative Learning Partnerships	<b>Output:</b> Creative Industries Access, Development and Innovation  <b>Portfolio:</b> Creative Industries	18 Creative Learning Partnerships	12 Creative Learning Partnerships achieved. Performance Variation= -33.3 per cent	(Pg 189) The lower result is due to program re-design offering higher value grants resulting in fewer projects overall.

Program	Output(s) and portfolio(s)	Planned outcome to be achieved	Description of actual outcome achieved	Explanation for not delivering the planned outcome
3.	CarbonNet	Delivery of key CarbonNet milestones, in line with funding agreements and agreed project deliverables (Target=100)	(Pg 208) Delivery of key CarbonNet milestones, in line with funding agreements and agreed project deliverables (Achieved=83) Performance Variation= -17.0 per cent	The lower 2018–19 result is due to further work required to review and assess commercialisation options for the project. The \$150 million CarbonNet project is investigating the development of a commercial scale CCS (carbon capture and storage) network in the Gippsland Basin. As part of this project a marine seismic survey was completed in February 2018. The information from this survey will inform the next phase of the project, an offshore appraisal well planned to be drilled in late 2019.
4.	Victorian Gas Program (VGP)	Pg 208) Delivery of key milestones consistent with agreed timelines for the Victorian Gas Program (Target=100)	(Pg 208) Delivery of key milestones consistent with agreed timelines for the Victorian Gas Program (Achieved=86) Performance Variation= -14.0 per cent	The Geological modelling for the Otway Basin was rescheduled into 2019–20 due to a change in service provider that was unable to complete the work program in 2018–19. This does not impact on the future performance of the Victorian Gas Program. The Victorian Gas Program continues to deliver on other key milestones, including: Victoria's largest ever airborne gravity survey was completed in January 2019. The survey covered 32,000 km's in the Otway Geological Basin (south-west Victoria) to support the Victorian Gas Program geoscientific and technical studies program. The survey data will be used to map sub-surface geological structures to inform the gas work program and the potential for new onshore conventional gas and offshore gas resources in the region; The 2nd Progress Report for the Victorian Gas Program was released on 28 February 2019. This information also helps to inform the Victorian community about the impacts and potential benefits of onshore conventional gas activities. Tender applications for the five acreage release blocks in



Program	Output(s) and portfolio(s)	Planned outcome to be achieved	Description of actual outcome achieved	Explanation for not delivering the planned outcome
				offshore south-west Victoria closed in February 2019 and are currently being assessed by the regulator. The development of geological models was progressed, including petroleum systems modelling in the Otway region, a final 3D geological for the Otway Basin and groundwater sampling. This work is supporting the scientific research program to improve the understanding of onshore conventional gas resources in Victoria.
5.	Resources Projects  <b>Output:</b> Resources  <b>Portfolio:</b> Resources	Facilitate the delivery of resources projects in line with grant agreements and project milestones (Target=100)	(Pg 208) Facilitate the delivery of resources projects in line with grant agreements and project milestones (Achieved=83) Performance Variation= -17.0 per cent	The lower 2018–19 result is mainly due to delays in securing drilling services by proponents as part of the TARGET exploration grants program and further analysis and engagement required for longer term supply options of extractives as part of the strategic extractive resource areas pilot project. Six companies were successful in the Stavely minerals ground release tender in western Victoria (announced 22 October 2018). This initiative will leverage over \$20 million in new exploration investment.

\*The responses provided to this question are based on what was published in *Section 3: Portfolio performance reporting* of the DJPR 2018-19 Annual Report and thereby may capture data for the full fiscal year, prior to the establishment of the department on 1 January 2019.

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

Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the initial Budget in 2017-18 and 2018-19.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer's Advance, unused prior years appropriations under s32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework, section 4, pg. 55) and explain why additional funding was required after funding was allocated in the Budget.

#### 2017-18 Response

Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
N/A					
<b>Total 2017-18</b>					

#### 2018-19 Response

Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
Agriculture (Agriculture)	Agriculture Research Facility Upgrades - Ellinbank	0.000	1.586	Section 32 of the <i>Financial Management Act 1994</i> (FMA)	Carryover required for contractual commitments including, delivery of critical water infrastructure upgrades.
Agriculture (Agriculture)	Biosecurity Response	0.000	1.066	Payments from Advance to Treasurer for the year ended 30 June 2019	A Treasurer's Advance was required to meet costs arising from the management of disease and pest incursions within the State and make contributions to biosecurity programs under national cost sharing agreements.

Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
Agriculture (Agriculture)	Biosciences Research Centre	0.000	0.650	Payments from Advance to Treasurer for the year ended 30 June 2019	A Treasurer's Advance was sought to meet contractual commitments for the Bioscience Public Private Partnership (PPP).
Agriculture (Agriculture)	Showgrounds Redevelopment	0.000	0.111	Payments from Advance to Treasurer for the year ended 30 June 2019	A Treasurer's Advance was sought to meet contractual commitments for the Showgrounds PPP.
Agriculture (Agriculture)	Dairy Support Package	0.000	0.353	Payments from Advance to Treasurer for the year ended 30 June 2019	A Treasurer's Advance was sought to deliver the Rural Skills Connect program milestones.
Agriculture (Agriculture)	Drought Response	0.000	24.430	Payments from Advance to Treasurer for the year ended 30 June 2019	Funding was requested to meet measures in order to support: -on-farm drought infrastructure grants; -technical and business support for farmers; and -community resilience program.
Agriculture (Agriculture)	Increase Private Co-Investment in Agriculture Research and Development	0.000	3.000	Payments from Advance to Treasurer for the year ended 30 June 2019	A Treasurer's Advance was sought to deliver Agriculture Research and Development work.
Agriculture (Agriculture)	Animal Welfare Reforms	0.000	0.157	Payments from Advance to Treasurer for the year ended 30 June 2019	A Treasurer's Advance was sought to meet payments to successful grants recipients.
Creative Industries Portfolio Agencies (Creative Industries)	Regent Theatre	0.000	8.189	Payments from Advance to Treasurer for the year ended 30 June 2019	A Treasurer's Advance was required to meet grant milestones for the refurbishment of the Regent theatre in order to accommodate future theatre productions.
Creative Industries Portfolio Agencies	Globally connected investment and trade	0.000	0.135	Payments from Advance to Treasurer for the year ended 30 June 2019	A Treasurer's Advance was required to meet costs to secure international television and film projects.

Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
(Creative Industries)					
Creative Industries Portfolio Agencies (Creative Industries)	Como House Preservation	0.000	1.000	Payments from Advance to Treasurer for the year ended 30 June 2019	A Treasurer's Advance was required to meet costs associated with urgent preservation and restoration works required at Como House.
Creative Industries Access, Development and Innovation (Creative Industries)	Victoria Live	0.000	0.500	Payments from Advance to Treasurer for the year ended 30 June 2019	A Treasurer's Advance was required for the preliminary design of the music event.
Cultural Infrastructure and Facilities (Creative Industries)	State Library Victoria Redevelopment	0.000	7.000	Payments from Advance to Treasurer for the year ended 30 June 2019	A Treasurer's Advance was required to meet costs associated with capital works at the State Library Victoria.
Cultural Infrastructure and Facilities (Creative Industries)	Cultural Facilities Maintenance Fund	0.000	3.338	Access to balances in State Administration Unit (SAU) pursuant to Section 33 of the <i>Financial Management Act 1994</i> (FMA)	Access to the department's prior year surplus was required to fund committed projects in agency and State-owned tenanted facilities.
Industry, Innovation and Small Business (Jobs,	Business Transition Support Package	0.000	0.193	Payments from Advance to Treasurer for the year ended 30 June 2019	A Treasurer's Advance was required for business, worker and community support.

Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
Innovation and Trade)					
Industry, Innovation and Small Business (Jobs, Innovation and Trade)	Heyfield Mill Acquisition	0.000	0.032	Payments from Advance to Treasurer for the year ended 30 June 2019	A Treasurer's Advance was required to reflect the timing of payments relating to the Heyfield Mill acquisition.
Jobs (Jobs, Innovation and Trade)	Premier's Jobs and Investment Fund (PJIF)	0.000	5.910	Payments from Advance to Treasurer for the year ended 30 June 2019	A Treasurer's Advance was required to reflect the timing of PJIF commitments.
Priority Precincts and Suburban Development (Priority Precincts and Suburban Development)	Melbourne Markets	0.000	0.145	Payments from Advance to Treasurer for the year ended 30 June 2019	A Treasurer's Advance was required for the administration and operational costs associated with the Melbourne Market Relocation Project.
Sport, Recreation and Racing (Tourism, Sport, Major Events and Racing)	Boosting Jobs and Investment in Victorian Racing	0.000	9.600	Payments from Advance to Treasurer for the year ended 30 June 2019	A Treasurer's Advance was required to deliver on the Government's election commitment designed to boost jobs and investment in the Victorian Racing Industry and cement Victoria's position as Australia's premier racing state.
Regional Development (Regional Development)	Repowering and cash advance facility	0.000	29.973	Payments from Advance to Treasurer for the year ended 30 June 2019	A Treasurer's Advance was required to meet timing of payments. The following agreements form part of the \$29.973 m package: <ul style="list-style-type: none"> <li>• Worker Transfer Scheme and Back to Work (LVA)</li> <li>• Community Priorities Fund (RDV)</li> </ul>

Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
					<ul style="list-style-type: none"> <li>Alcoa Assistance Package (RDV).</li> </ul>
Regional Development (Regional Development)	Worker Transfer Scheme	0.000	1.337	Payments from Advance to Treasurer for the year ended 30 June 2019	A Treasurer's Advance was required to help around 150 retrenched Hazelwood workers remain in the power industry by allowing them to transfer to other power generators.
Resources (Resources)	CarbonNet	0.000	0.987	Section 32 of the <i>Financial Management Act 1994</i> (FMA)	Carryover required to deliver program milestones that reflects the timing of regulatory approvals and suitable weather conditions.
Resources (Resources)	Advanced Lignite Demonstration Program (ALDP)	0.000	1.066	Payments from Advance to Treasurer for the year ended 30 June 2019	A Treasurer's Advance was required to meet interest payments to the Commonwealth Government on funding received in advance.
Sport, Recreation and Racing (Tourism, Sport, Major Events and Racing)	Reid Oval	0.000	1.022	Payments from Advance to Treasurer for the year ended 30 June 2019	A Treasurer's Advance was required for the redevelopment and upgrade of Reid Oval in Warrnambool to provide high quality infrastructure and provide opportunities to host regional, state and national level sporting matches.
All	System Upgrade	0.000	3.991	Access to balances in State Administration Unit (SAU) pursuant to Section 33 of the <i>Financial Management Act 1994</i> (FMA)	Access to the department's prior year surplus was required to fund system upgrades including Human Resources systems.
<b>Total 2018-19</b>			105.772		

\*Expenditure includes capital and operating.

\*\*DJPR was established on 1 January 2019, therefore 2018-19 supplemented funding relates to the period from 1 January 2019 to 30 June 2019.

## Section B: Asset investment

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

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the revised TEI in the 2017-18 Budget and 2018-19 Budget of equal to or greater than  $\pm 5\%$  or \$50 million and an explanation for the variance
- the estimated completion date at announcement is different to the completion date in the 2017-18 Budget and 2018-19 Budget and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as it is presented in the 2017-18 Budget and 2018-19 Budget.

#### 2017-18 Response

##### Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2018 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2017-18 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2018-19 Budget ( $\pm 5\%$ or \$50 million) explanation
N/A					

##### Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2017-18 Budget	Explanation
N/A				

##### Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
N/A			

## 2018-19 Response

## Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2019 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2018-19 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2018-19 Budget ( $\pm 5\%$ or \$50 million) explanation
Arts and cultural facilities maintenance fund (State-wide)	Creative Industries Portfolio Agencies (Creative Industries)	9.680	20.000	16.776	TEI reduced by \$3.224 million due to conversion of funding to output for maintenance works.
Arts Centre Melbourne critical works (Melbourne)	Creative Industries Portfolio Agencies (Creative Industries)	16.300	40.000	36.300	TEI reduced by \$3.700 million due to conversion of funding to output to support long-term asset management planning at the Arts Centre Melbourne.
Collections Storage Victoria – Phase 1 (State-wide)	Creative Industries Portfolio Agencies (Creative Industries)	21.476	23.000	21.480	TEI reduced by \$1.520 million due to conversion of funding to output for non-capitalised costs.

## Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2018-19 Budget	Explanation
Arts Centre Melbourne building services upgrade (Melbourne)	Creative Industries Portfolio Agencies (Creative Industries)	Qtr 4 2016-17	Qtr 2 2018-19	Due to revised project milestones.



Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2018-19 Budget	Explanation
Ballarat West Employment Zone (Ballarat)	Regional Development (Regional Development)	Qtr 4 2017-18	Qtr 4 2018-19	<p>Due to expanded scope of work to support development of the employment zone.</p> <p>Ballarat West Employment Zone (BWEZ) original incorporated up to 72 ha of large-scale industrial land being set up to attract agri-business, advanced manufacturing and food processing (Stage 1). The project was expanded and is referred to as Stage 2.</p> <p>Planning is underway for Stage 2 with all funding coming from the revenue of land sales.</p> <p>Future milestones:</p> <ul style="list-style-type: none"> <li>•Run Expression-of-interest process for the purchase of land in Stage 2, - 31 March 2020</li> <li>•Finalise design and tender works for Stage 2 – 30 June 2020.</li> </ul>
Collections Storage Victoria – Phase 1 (State-wide)	Creative Industries Portfolio Agencies (Creative Industries)	Qtr 4 2017-18	Qtr 2 2018-19	Due to works required on site floors.
Guaranteeing Victoria's food export future - BioSecurity (State-wide)	Agriculture (Agriculture)	Qtr 4 2017-18	Qtr 2 2018-19	Due to the timeframe for capital works.
Melbourne Exhibition Centre - Stage 2 development (Southbank)	Tourism and Major Events (Tourism, Sport and Major Events)	Qtr 4 2018-19	Qtr 4 2017-18	Earlier completion date due to revised project milestones.
Parkville Gardens (Commonwealth Games Village) -	Priority Precincts and Suburban Development (Priority Precincts and Suburban Development)	Qtr 4 2018-19	Qtr 2 2018-19	Earlier completion date due to revised project milestones.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2018-19 Budget	Explanation
Social housing component - Construction (Melbourne)				
Modernising Earth Resources Management (State-wide)	Resources (Resources)	Qtr 4 2017-18	Qtr 4 2018-19	<p>Project timeline was revised to allow for the timeframe for operational improvements work as a result of the broader Earth Resources regulation reform. Improvement works include:</p> <ul style="list-style-type: none"> <li>• Streamlining of applications by industry</li> <li>• Improvement to operational policies and procedures e.g. compliance audits and complaints management</li> <li>• Review of MOU's with other regulators</li> <li>• Improvement to standard operating procedures</li> <li>• Development of new risk framework and risk assessment tool.</li> </ul>
Museum Victoria exhibition renewal (Carlton)	Creative Industries Portfolio Agencies Output (Creatives Industries)	Qtr 2 2018-19	Qtr 4 2018-19	Due to revised project milestones.

## Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Ballarat West Employment Zone (Ballarat)	Regional Development (Regional Development)	Funding is provided for Stage 1 of the Ballarat West Employment Zone to deliver infrastructure to enable the subdivision of the initial land release to provide sites capable of supporting the requirements of industry seeking to locate in Ballarat.	<p>Planning scope expanded to support the development of the employment zone. Ballarat West Employment Zone (BWEZ) original incorporated up to 72 ha of large-scale industrial land being set up to attract agri-business, advanced manufacturing and food processing (Stage 1). The project was expanded and is referred to as Stage 2.</p> <p>Planning is underway for Stage 2 with all funding coming from the revenue of land sales.</p> <p>Future milestones:</p> <ul style="list-style-type: none"> <li>•Run Expression of Interest process for the purchase of land in Stage 2, - 31 March 2020</li> <li>•Finalise design and tender works for Stage 2 – 30 June 2020</li> </ul>

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

Please provide the following details about asset investment projects that were completed in 2017-18 and 2018-19:

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

#### 2017-18 Response

Project	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
N/A						

#### 2018-19 Response

Project	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Ballarat West Employment Zone (Ballarat)	Regional Development (Regional Development)	30.169	30.030	Qtr 4 2017-18	Qtr 4 2018-19	Due to expanded scope of work to support development of the employment zone.  Ballarat West Employment Zone (BWEZ) originally incorporated up to 72 ha of large-scale industrial land being set up to attract agri-business, advanced manufacturing and food

Project	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
						processing (Stage 1). The project was expanded and is referred to as Stage 2. Planning is underway for Stage 2 with all funding coming from the revenue of land sales. Future milestones: •Run Expression of Interest process for the purchase of land in Stage 2, - 31 March 2020 •Finalise design and tender works for Stage 2 – 30 June 2020.
Museum Victoria Exhibition Renewal (Carlton)	Creative Industries Portfolio Agencies (Creative Industries)	18.000	18.000	Qtr 2 2018-19	Qtr 4 2018-19	Minor timing change due to revised project milestones.
Guaranteeing Victoria's food export future - BioSecurity (State-wide)	Agriculture (Agriculture)	4.867	4.954	Qtr 4 2017-18	Qtr 4 2018-19	Due to timing for the ancillary capital works.

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

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

Please list all projects included in the 2017-18 and 2018-19 budget papers that were allocated to the department and were classified as HVHR. Please also specify which gateway reviews, if any, were completed during 2017-18 and 2018-19 and business case details for each project. Please use project names as specified in *Budget Paper No.4: State Capital Program*.

#### 2017-18 Response

HVHR Project	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
N/A				

#### 2018-19 Response

HVHR Project	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Melbourne Park Redevelopment - Stage 2	<b>Gate 1 (Concept and Feasibility):</b> 1-4 July 2013 <b>Gate 2 (Business Case):</b> 10-13 November 2014 <b>Gate 3 (Readiness for Market):</b> 27-30 April 2015 <b>Gate 4 (Tender Decision):</b> 21 September – 1 October 2015	20 March 2013	N	N/A
Melbourne Park Redevelopment - Stage 3	<b>Gate 1 (Concept and Feasibility) &amp; Gate 2 (Business Case):</b> 7-10 November 2016	14 December 2016	N	N/A

	<p><b>Gate 3 (Readiness for Market):</b> 20-23 August 2018</p> <p><b>Gate 4 (Tender Decision):</b> 26-29 March 2019</p>			
Melbourne Exhibition Centre – Stage 2 development	<p><b>Gate 1 (Strategic Assessment):</b> <i>N/A, as this stage was already considered as part of delivery of the Stage 1 Development</i></p> <p><b>Gate 2 (Business Case):</b> February 2015</p> <p><b>Gate 3 (Readiness for Market):</b> October 2015</p> <p><b>Gate 4 to 6:</b> <i>Not required as confirmed with the DTF Gateway team, as the decision to proceed with Stage 2 was predicated on the State's right to exercise an option to expand the original Exhibition Centre component embedded within the Stage 1 Project agreement.</i></p>	4 March 2015	N	N/A

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

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

- a) The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2018 and 2019, or the actual cost spent to 30 June 2018 and 2019 (actual cost spent in the respective financial year) and the benefits of using the PPP financing model when delivering/funding a project over other financing methods.
- b) Where the estimated completion date at announcement is different to the completion date in the 2017-18 Budget and 2018-19 Budget and an explanation for any variance.
- c) Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2017-18 Budget and 2018-19 Budget.

**2017-18 Response**

*Investment value and benefit of using PPP model*

Project name	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value (\$ million)	Total actual expenditure from announcement to 30 June 2018 (\$ million)	Actual expenditure in year ending 30 June 2018 (\$ million)	Benefits of using PPP model versus other delivery/funding models
N/A					

*Completion date*

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
N/A				

*Scope*

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
N/A				



## 2018-19 Response

*Investment value and benefit of using PPP model*

Project name	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value (\$ million)	Total actual expenditure from announcement to 30 June 2019 (\$ million)	Actual expenditure in year ending 30 June 2019 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Showground Redevelopment	Agriculture (Agriculture)	108 (NPV 2004)	179.506	6.174	The PPP model requires a public sector comparator to be developed as part of the evaluation, in order to ascertain if the project provides better value for money outcomes. The PPP model also incorporates risk transfer to the private sector, where it retains whole-of-life asset risks. Performance standards are in place. Payments may be abated if services are not delivered to contractual requirements.
Bioscience Research Centre	Agriculture (Agriculture)	288 (NPV 2008)	169.164	21.829	
Melbourne Convention and Exhibition Centre - Stage 1	Tourism and Major Events (Tourism, Sport and Major Events)	367 (NPV 2006)	647.044	38.095	
Melbourne Convention and Exhibition Centre - Stage 2	Tourism and Major Events (Tourism, Sport and Major Events)	205 (NPV 2015)	178.99	5.061	

\*Note: Net Present Values as reported on the Department of Treasury and Finance's website.

\*\*DJPR was established on 1 January 2019, therefore 2018-19 Actual figures relate to the period from 1 January 2019 to 30 June 2019.

*Completion date*

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Showground Redevelopment	Agriculture (Agriculture)	Commercial acceptance - August 2006. Contract	N/A	N/A

		Expiry - August 2031	
Bioscience Research Centre	Agriculture (Agriculture)	Commercial acceptance - July 2012. Contract Expiry - August 2036	N/A
Melbourne Convention and Exhibition Centre - Stage 1	Tourism and Major Events (Tourism, Sport and Major Events)	Commercial acceptance - April 2009. Contract Expiry - December 2033	N/A
Melbourne Convention and Exhibition Centre - Stage 2	Tourism and Major Events (Tourism, Sport and Major Events)	Commercial acceptance - 13 July 2018. Contract Expiry - December 2033	N/A

### Scope

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
Showground Redevelopment	Agriculture (Agriculture)	<p>The project aims to enhance the Royal Melbourne Show by building on the link between urban and rural Victoria, help Victoria's agribusiness sector grow and create a flexible and multipurpose events and exhibition precinct.</p> <p>To progress the project, the State formed a joint venture with the Royal Agricultural Society of Victoria (a not-for-profit organisation). The contract with PPP Solutions is to design, build, finance and maintain the showground facilities.</p>	NA	N/A
Bioscience Research Centre	Agriculture(Agriculture)	The Victorian Government and La Trobe University invested in a new world-class facility for agricultural biosciences research and development. The facility is known as AgriBio, Centre for AgriBioscience. On 27 May 2009, it was announced that the Plenary Research Consortium would design, build, finance and maintain AgriBio via a Public Private Partnership arrangement.	NA	

Melbourne Convention and Exhibition Centre - Stage 1	Tourism and Major Events (Tourism, Sport and Major Events)	<p>The Melbourne Convention Centre was built on the banks of the Yarra River (Southbank), adjacent to and fully integrated with the existing Melbourne Exhibition Centre. It was opened in July 2009. The convention centre can accommodate 5,000 delegates within a flexible Plenary Hall.</p> <p>The Melbourne Convention and Exhibition Trust (MCET) operates the new convention centre and the existing exhibition centre.</p>	NA	
Melbourne Convention and Exhibition Centre - Stage 2	Tourism and Major Events (Tourism, Sport and Major Events)	The Exhibition Centre Expansion extended the existing facilities operated by the Melbourne Convention and Exhibition Trust (MCET), namely the Melbourne Convention and Exhibition Centre (MCEC), by providing an additional six exhibition bays totalling 9,000 square metres plus associated event spaces, client support rooms and public areas.	NA	

## Section C: Revenue and appropriations

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

Please explain any changes equal to or greater than  $\pm 10\%$  or \$100 million between the actual result for 2017-18 and 2018-19 and the actual result for 2017-18 and 2018-19 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

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

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports. If there were no revenue/income categories for the department/agency for which the 2017-18 and 2018-19 expenditure changed from the prior year's expenditure by more than  $\pm 10\%$  or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

#### 2017-18 Response

Revenue category	2016-17 actual (\$ million)	2017-18 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
N/A					

#### 2018-19 Response

Revenue category	2017-18 actual (\$ million)	2018-19 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
DJPR was established on 1 January 2019, therefore this is not applicable as there is no prior year comparatives.					

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

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

Please explain any variances equal to or greater than  $\pm 10\%$  or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2017-18 and 2018-19 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

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

#### 2017-18 Response

Revenue category	2017-18 Budget estimate (\$ million)	2017-18 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
N/A					

#### 2018-19 Response

Revenue category	2018-19 Budget estimate (\$ million)	2018-19 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	1,379	1,098	Output Appropriation was lower than revised budget primarily due to agreed changes to project milestones being delivered in the next financial year.	Carryover sought pursuant to Section 32 of the <i>Financial Management Act 1994 (FMA)</i> .	Sport, Recreation and Racing (Tourism, Sport, Major Events and Racing). Creative Industries Portfolio Agencies (Creative Industries). Agriculture (Agriculture).
Special appropriations	1	1	N/A	N/A	N/A
Interest	3	8	Interest income was higher than the revised budget primarily due to	N/A	N/A

			higher than budgeted investment balances.		
Sales of goods and services	50	59	Sales of goods and services were higher than the revised budget primarily due to increased third-party revenues earned in some Creative Industries agencies.	Revenue was allocated to relevant activities.	Creative Industries Portfolio Agencies (Creative Industries).
Grants	52	54	N/A	N/A	N/A
Other income	8	37	Other income was higher than the budget primarily due to increased receipts for Creative Industries agencies.	Revenue was allocated to relevant activities.	Tourism and Major Events (Tourism, Sport and Major Events). Creative Industries Portfolio Agencies (Creative Industries).
*DJPR was established on 1 January 2019, therefore the revised estimates are provided instead of the initial estimates to be consistent with the budget portfolio outcomes statement in the DJPR 2018-19 Annual Report. The revenue amounts relate to the period from 1 January 2019 to 30 June 2019.					

## Section D: Expenses

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

Please explain any changes equal to or greater than  $\pm 10\%$  or \$100 million with regards to the actual result for 2016-17 and 2017-18 for each category of expenses detailed in your operating statement, the initial budget estimate (not the revised budget), and 2017-18 and 2018-19 actual results. Please also detail the outcomes in the community<sup>3</sup> achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

#### 2017-18 Response

Expenses category	2016-17 Actual \$ million	2017-18 Budget estimate \$ million	2017-18 Actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
N/A					

#### 2018-19 Response

Expenses category	2017-18 Actual \$ million	2018-19 Budget estimate \$ million	2018-19 Actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	0	227	268	Employee benefits were higher than the revised budget primarily due to higher than anticipated employee expenses in Arts agencies, offset by increased other income in those Arts agencies.	Services, outputs and programs are delivered as outlined in the Budget papers.
Depreciation and amortisation	0	64	51	Depreciation was lower than the revised budget primarily	

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

				due to higher investment in assets.	
Interest expense	0	15	14	N/A	
Grants and other transfers	0	854	566	Grants and other transfers were lower than the revised budget primarily due to agreed changes to project milestones now being delivered in the next financial year.	
Capital asset charge	0	79	79	N/A	
Other operating expenses	0	346	299	Other operating expenses were lower than the revised budget primarily due to agreed changes to project milestones now being delivered in the next financial year.	
<p>*2017-18 actual expenditure is nil as DJPR was established on 1 January 2019 following the machinery-of-government changes.</p> <p>**DJPR was established on 1 January 2019, therefore the revised estimates are provided instead of the initial estimates to be consistent with the budget portfolio outcomes statement in the DJPR 2018-19 Annual Report. The expenditure amounts relate to the period from 1 January 2019 to 30 June 2019.</p>					



**Question 11 (all departments and entities) Changes to service delivery from savings initiatives**

Please provide the following details of the impact on service delivery as a result of the savings initiatives announced in the 2017-18 and 2018-19 Budget:

- a) Savings target in the 2017-18 and 2018-19 Budget and the amount of the savings target allocated to the department/entity
- b) Actual savings achieved in 2017-18 and 2018-19 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

**2017-18 Response**

Savings initiative in the 2017-18 Budget \$ million	Savings target allocated to the department/entity in 2017-18	Actual savings achieved in 2017-18 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
N/A					

**2018-19 Response**

Savings initiative in the 2018-19 Budget \$ million	Savings target allocated to the department/entity in 2018-19	Actual savings achieved in 2018-19 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
DJPR was established on 1 January 2019, therefore savings initiatives detailed in the 2017-18 Budget and 2018-19 Budget are not applicable.					

## Section D: Expenses

### Question 12 (all departments) Achievement of reprioritisation of existing resources

The 2017-18 and 2018-19 budget papers include targets for 'funding from reprioritisation of existing resources' to fund new initiatives (2017-18 Budget Paper No.2, p.55 and 2018-19 Budget paper No.2, pg. 54). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),<sup>4</sup> please indicate:

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

#### 2017-18 Response

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2017-18 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
N/A				

#### 2018-19 Response

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2018-19 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
DJPR was established on 1 January 2019, therefore reprioritisations detailed in the 2017-18 Budget and 2018-19 Budget are not applicable.				

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

### Question 13 (all departments) Contractors, Consultants and Labour Hire Arrangements

Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2016-17, 2017-18 and 2018-19. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than  $\pm 10\%$  between years and list the business areas impacted and how.

	2016-17 Actual \$ million	2017-18 Actual \$ million	2018-19 Actual \$ million	Explanation for variances (year on year) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
<b>Contractors</b>	N/A	N/A	33.6*	N/A	Various business areas - the department engages contractors where specialist advice or skills are required to achieve and deliver on the Victorian Government's strategic priorities.	The Department does not capture contractor data at this level of detail.
<b>Consultants</b>	N/A	N/A	11.8*	N/A	Various business areas - the department engages consultants where specialist advice or skills are required to achieve and deliver on the Victorian Government's strategic priorities.	The Department does not capture consultant data at this level of detail.
<b>Labour Hire Arrangements</b>	N/A	N/A	16.7*	N/A	Various business areas - the department engages Labour Hire personnel where existing resources are unavailable to meet critical business needs required to achieve and deliver on the Victorian Government's strategic priorities.	The Department does not capture contractor data at this level of detail.

\*DJPR was established on 1 January 2019, therefore 2018-19 actual figures relate to the period from 1 January 2019 to 30 June 2019.

**Question 14 (PNFC and PFC entities only) Dividends and other amounts paid to the general government sector**

Please detail the type and value of dividends, amounts equivalent to dividends, non-dividend grants, and capital repatriations paid by your agency to the general government sector in 2017-18 and 2018-19, explaining the reasons for any significant changes over that period and the impact of any changes on the entity.

**This question is not applicable to DJPR.**

## Section E: Public sector workforce

### Question 15 (all departments and entities) Full Time Equivalent (FTE) staff by level and category

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2017, at 30 June 2018 and 30 June 2019 (broken down by the categories listed below) for the department. Please include specific categories as relevant to the department/entity and where relevant, provide a description of what categories constitute 'other'. Please provide figures consolidated on the same basis as the expenditure for the department in the budget papers and detail which, if any, entities are included in the FTE numbers provided.

Category	30 June 2017 Actual FTE number	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number
Secretary	N/A	N/A	1.0
EO-1			10.9
EO-2			41.0
EO-3			57.3
VPS Grade 7 (STS)			50.5
VPS Grade 6			563.3
VPS Grade 5			712.0
VPS Grade 4			622.7
VPS Grade 3			353.9
VPS Grade 2			204.3
VPS Grade 1			15.4
Government Teaching Service			
Health services			
Police			
Nurses/Midwives			
Allied health professionals			
Child protection			
Disability development and support			
*Youth custodial officers			
*Custodial officers			
**Other			22.1
<b>Total</b>			<b>2654.5</b>

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

**\*\*Other includes:**

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

Latrobe Valley Authority
--------------------------

\*DJPR was established on 1 January 2019. The table covers the end of the 2018–19 financial year and variations to the previous financial year are not reported.

### Question 16 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2016-17, 2017-18 and 2018-19, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than  $\pm 10\%$  or \$100 million between the years for each category.

Employment category	Gross salary 2016-17 (\$ million)	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	N/A	N/A	149.0	
Fixed-term			30.0	
Casual			.3	
<b>Total</b>			<b>179.1</b>	

The above data for DJPR is for the period 01 January 2019 to 30 June 2019. Executive Officers are ongoing employees for the purposes of reporting.

### Question 17 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2017-18 and 2018-19, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

#### 2017-18 Response

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2017-18, apart from normal increases due to employment agreements	Reasons for these increases
0-3%	N/A	
3-5%		
5-10%		
10-15%		
greater than 15%		

#### 2018-19 Response

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2018-19, apart from normal increases due to employment agreements	Reasons for these increases
0-3%	0	
3-5%	1	Contract Renewal
5-10%	2	Appointment to new roles
10-15%	2	Appointment to new roles
greater than 15%	7	Appointment to new roles

The above data for DJPR is for the period 01 January 2019 to 30 June 2019.



**Question 18 (all departments and entities) Enterprise Bargaining Agreement (EBAs)**

Please list the Enterprise Bargaining Agreement (EBAs) concluded in 2017-18 and 2018-19 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the growth in employee expenses attributable to the EBA.

**2017-18 Response**

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

**2018-19 Response**

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

## Section F: Government decisions impacting on the finances

### Question 19 (all departments and entities) Commonwealth Government decisions

Please identify any Commonwealth Government decisions during 2017-18 and 2018-19 which had not been anticipated/not been concluded before the finalisation of the State budget in 2017-18 and 2018-19 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

#### 2017-18 Response

Commonwealth Government decision	Impact(s) in 2017-18	
	on income (\$ million)	on expenses (\$ million)
N/A		

#### 2018-19 Response

Commonwealth Government decision	Impact(s) in 2018-19	
	on income (\$ million)	on expenses (\$ million)
Delivery of the On-Farm Emergency Water Infrastructure Rebate Scheme	-0.6	0.7
*DJPR was established on 1 January 2019, therefore the impact is for 6 months from 1 January 2019 to 30 June 2019.		

### Question 20 (all departments and entities) Council of Australian Governments (COAG) decisions

Please identify any COAG decisions during 2017-18 and 2018-19 which had not been anticipated/not been concluded before the finalisation of the State Budget in 2017-18 and 2018-19 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to agreements). Please quantify the impact on income and expenses where possible.

#### 2017-18 Response

Commonwealth Government decision	Impact in 2017-18	
	on income (\$ million)	on expenses (\$ million)
N/A		

#### 2018-19 Response

Commonwealth Government decision	Impact in 2018-19	
	on income (\$ million)	on expenses (\$ million)
N/A		

## Section G: General

### Question 21 (all departments and entities) Key audit matters

Please list any Key Audit Matters (KAMs) identified by the Victorian Auditor General in the department/entities 2017-18 and 2018-19 annual reports and provide information about the associated actions taken by the department/entity to benefit future disclosures or manage associated risks, since the KAMs were identified.

#### 2017-18 Response

Key audit matters identified	Actions taken
N/A	

#### 2018-19 Response

Key audit matters identified	Actions taken
<i>No key audit matters identified.</i>	

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

- a) Please list all internal and external reviews/studies commenced or completed by or on behalf of the department/agency in 2017-18 and 2018-19 and provide the following information:
- i. Name of the review/study and which portfolio and output/agency is responsible
  - ii. Reasons for the review/study
  - iii. Terms of reference/scope of the review/study
  - iv. Timeline for the review/study
  - v. Anticipated outcomes of the review/study
  - vi. Estimated cost of the review/study and final cost (if completed)
  - vii. Final cost if completed
  - viii. Where completed, whether the review/study is publicly available and where.

**2017-18 Response**

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
N/A							

## 2018-19 Response

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Emerald Tourist Railway Board Governance review  (Tourism, Events and Visitor Economy)	To support recommendation two of the Ombudsman's Report into the investigation of into Child Sex Offender Robert Whitehead's involvement with Puffing Billy and other Railway bodies.	PricewaterhouseCoopers conducted the review including: <ul style="list-style-type: none"> <li>- Examination of existing legislation</li> <li>- Examination of corporate governance practices</li> <li>- Examination of best practice corporate governance and entity structures</li> <li>- Consultation with key stakeholders.</li> </ul>	February 2019 - October 2019	Legislative changes to the <i>Emerald Tourist Railway Act</i> .  Improved governance at Puffing Billy Railway.	\$219,450 (GST inclusive)	\$237,190 (GST inclusive)	N  Targeted consultation with key stakeholders.
Regional Tourism Review	Grow regional visitation and spending, and ensure a more coordinated and strategic approach to supporting regional tourism.	The review includes: <ul style="list-style-type: none"> <li>- Early engagement</li> <li>- Discussion paper consultation</li> </ul> Response to consultation.	Report to Government by end 2019.  Government response first half of 2020.	New strategic approach to support regional tourism.	\$134,200 (GST inclusive)	Not yet completed.	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Federation Square Review	The Square is going through a period of change and the State wishes to ensure this key piece of infrastructure continues to be an exciting, appealing and attractive place to visit.	<p>The Review is being conducted in two parts:</p> <ol style="list-style-type: none"> <li>1. Public purpose and built form; and</li> <li>2. Financial and governance review.</li> </ol> <p>These two streams will examine the Square's financial and governance arrangements and consider ways to deliver a vibrant and attractive precinct, encouraging gatherings and providing better access to the Yarra River and adjacent landscapes.</p> <p>The review also includes consultation with key stakeholders and the community, giving Victorians the chance to have their say on the future of Federation Square.</p>	To be completed within 12 months ( <i>by April 2020</i> ).	<p>The review will present recommendations to government to identify:</p> <ol style="list-style-type: none"> <li>1. A vision for Federation Square that is supported by the community.</li> <li>2. Improvements to governance arrangements for Federation Square.</li> <li>3. A financially sustainable business and funding model for Federation Square.</li> </ol>	Not yet completed.	Not yet completed.	N
Implementation Review	Monitoring and Evaluation best practice.	1. Review the implementation of the LVA and its projects to	September 2018 - March 2019	1. Inform ongoing evaluation and monitoring	\$278,378	\$278,378	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		<p>date.</p> <p>2. Develop a monitoring and Evaluation Framework and identify relevant data indicators.</p>		<p>activities by the LVA.</p> <p>2. Inform improvements to the implementation of the suite of LVA projects.</p> <p>3. Inform the development of data dashboards.</p>			
Modelling Gippsland's Future Health and Community Service Workforce	A partnership between Latrobe Valley Authority, Latrobe City Council and Latrobe Regional Hospital and Swinburne University to conduct a research activity into the future Health and Community Services workforce in Gippsland.	<p>1. Identify what healthcare and social assistance employment growth there will be expected to take place in both future in the Gippsland region (both generalist support, such as HR, IT and financial and health related such as acute, community or allied health).</p> <p>2. Determine the degree to which current skill levels in the region can contribute to this growth.</p> <p>3. Evaluate what the skills gap will be between existing skills (both enterprise and technical skills and future skill and</p>	November 2018 - April 2019	To develop modelling and an accompanying report of Gippsland's workforce need in the Health and Community Services sector.	\$ 71,000	\$ 71,000	N



Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		<p>upskilling demands.</p> <p>4. Formulate an education and training strategy designed to close that gap.</p>					
Evaluation of automotive industry transition support programs - ASCTP and LIFT conducted by ACIL Allen for the Industry Participation and Advanced Manufacturing Branch	Standard evaluation of a grants program.	Assessment of program delivery, outcomes and economic (and social) impact of the programs against ASCTP and LIFT's objectives and expected scope of activities.	May 2019 - November 2019	A better understanding of the efficiency and effectiveness of the delivery of the programs, the value for money of these interventions and their appropriateness as a policy response and lessons DJPR can learn to improve future structural adjustment responses.	\$136,484 (GST inclusive)	Not yet completed.	N
Evaluation of the Industry Energy Support Stream (IESS) conducted by ACIL Allen for the Industry Participation and Advanced	Standard evaluation of a grants program.	Assessment of the program delivery, outcomes and economic (and social) impact of IESS against its objectives and expected scope of activities.	May 2019 - November 2019	<p>A better understanding the efficiency and effectiveness of the delivery of the program and its appropriateness as a policy response.</p> <p>The Department is looking</p>	\$87,703 (GST inclusive)	Not yet completed.	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Manufacturing Branch				to identify lessons that can be learnt for the implementation of similar programs in the future.			
Industry Capability Network (ICN) lapsing program evaluation and Operational Review of the Local Jobs First Implementation model	Lapsing funding for the ICN which is a key partner in delivery of Local Jobs First.	Lapsing program review and full review of how Local Jobs First is being delivered by DJPR and ICN.	May 2019 - November 2019	An understanding of how to best deliver the <i>Local Jobs First Act 2003</i> .		\$ 231138.9 (GST inclusive)	N
Food and Fibre Export Performance Report 2018-2019	To provide detail data on Victorian Food and Fibre Exports.	Collate and analyses ABS export data to provide a detailed annual report on Victoria's Food and Fibre Exports.	Data analysis August, report completion and release November.	The report highlights the size and diversity of our food and fibre export sector.  It charts Victoria's progress towards the Victorian Government's \$20 billion (by 2030) export target.	\$60,000 (GST inclusive)	Not yet completed.	Y <a href="http://agriculture.vic.gov.au/data/assets/pdf_file/0006/505266/Food-and-fibre-export-performance-report-2018-2019.pdf">http://agriculture.vic.gov.au/data/assets/pdf_file/0006/505266/Food-and-fibre-export-performance-report-2018-2019.pdf</a>
Victoria's Priority Industry Sectors	The review will identify the priority industry sectors for	To provide analysis that will inform the Department's consideration of:	October 2019 - January 2020	Report to inform sector strategy and future investment.	\$124,727 (GST inclusive)	Not yet completed.	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	consideration by government.	<p>1. The industry sectors (or sub sectors) that should be prioritised for government support.</p> <p>2. The types of government sector-based interventions that will generate the greatest economic impact.</p>					
Expanding Victoria's digital talent in a time of global shortage, Nous Group	The shortage of digital technology talent being experienced by Victorian industry.	Investigate how Victoria can better attract and retain mid-senior digital technology skills and experience (talent).	May 2018 - August 2018	A report which includes recommended initiatives as to how Victoria can better attract foreign and domestic talent to address local technology skills shortages.	\$99,743 (GST inclusive)	\$99,743 (GST inclusive)	N
Victorian Gas Program – Comprehensive program of scientific research and other related activities that assess the potential for	The Victorian Gas Program, which runs from 2017 to 2020, is delivering geoscience and environmental research and related activities, including community	<p>The scope of the Victorian Gas Program is designed to address the program objectives:</p> <p>Delivering extensive scientific, technical and environmental studies on the risks, benefits and impacts of onshore conventional gas</p>	2017 - 2020	Deliver a comprehensive program of geoscience and environmental research and related activities, including community engagement, resource planning and regulatory improvements for onshore	\$11,046,005 (GST inclusive)	Not yet completed.	<p>Y</p> <p>Progress Reports to date:</p> <p><a href="https://earthresources.vic.gov.au/projects/victorian-gas-program/progress-reports">https://earthresources.vic.gov.au/projects/victorian-gas-program/progress-reports</a></p>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
further discoveries of onshore conventional gas and offshore gas in Victoria.	<p>engagement, resource planning and regulatory improvements for onshore conventional gas, offshore gas and underground gas storage.</p> <p>It is investigating Victoria's gas prospectively and the issues associated with gas exploration and development to inform future decisions by the Victorian Government.</p>	<p>Supporting commercial exploration for further discoveries of gas off Victoria's coast</p> <p>Investigating the opportunities for further underground gas storage</p> <p>Supporting the work programs for onshore conventional gas and offshore gas.</p>		<p>conventional gas, offshore gas and underground gas storage.</p> <p>It will assess Victoria's gas prospectively and issues associated with gas exploration and development to inform future decisions made by the Victorian Government.</p>			<p>Technical reports to date:</p> <p><a href="https://earthresources.vic.gov.au/projects/victoria-n-gas-program/otway-basin-technical-reports">https://earthresources.vic.gov.au/projects/victoria-n-gas-program/otway-basin-technical-reports</a></p>
DairyBio – Dairy Australia and Agriculture Victoria Research (AVR) Joint Venture mid-term review	Expert panel mid-term review.	Review the external impact of the research and innovation.	2018-19	Inform program priorities.	Unknown - includes in-kind contribution from Dairy Australia.	NA	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Grains 21: Investment case and business plan for grains research	External ex-ante impact assessment.	AVR grains research and innovation program 2018- 2023.	2018-19	Confirms financial case for outcomes delivered and informs future investment.	\$90,000 (GST inclusive)	\$90,000 (GST inclusive)	N
Horticulture21: Investment case and business plan for horticulture research	External ex-ante impact assessment.	AVR horticulture research and innovation program 2018-2023.	2018-19	Confirms financial case for outcomes delivered and informs future investment.	\$90,000 (GST inclusive)	\$90,000 (GST inclusive)	N
Red Meat 21: Investment case and business plan for red meat research	External ex-ante impact assessment.	AVR red meat research and innovation program 2018-2022.	2018-19	Confirms financial case for outcomes delivered and informs future investment.	\$75,000 (GST inclusive)	\$75,000 (GST inclusive)	N
Biosecurity 21: Investment case and business plan for biosecurity research	External ex-ante impact assessment.	AVR biosecurity research and innovation program 2018-2022.	2018-19	Confirms financial case for outcomes delivered and informs future investment.	\$115,000 (GST inclusive)	\$115,000 (GST inclusive)	N
Resources 21: Investment case and business plan for resources research	External ex-ante impact assessment.	AVR resources research and innovation program 2018-2022.	2018-19	Confirms financial case for outcomes delivered and informs future investment.	\$115,000 (GST inclusive)	\$115,000 (GST inclusive)	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
State Sport Centres Trust Operational and Capital Funding Evaluation	Standard evaluation of a lapsing program.	The Evaluation Framework for the State Sport Centres Trust's operational and capital funding is broken down into five key categories: justification of the program, effectiveness of the program against its stated objectives, efficiency of the program's delivery, the risk of discontinuing State Government funding for the program and recommendations for future program design.	Commenced: October 2018 Completed: December 2018	Evaluation of outcomes achieved.  Feedback to inform future investment.	Nil *internal review only	Nil *internal review only	N
Access All Abilities (AAA) Play Evaluation	The evaluation was undertaken to inform the future direction of investment in the AAA play service, to ensure that the service was meeting the needs of the sector and the needs of people with disability.	Key components covered: key findings from in-depth qualitative interviews with content providers, prospective content providers and Reclink staff, an online survey with content providers, and an online survey with end users of the AAA play service.	Commenced: January 2019 Completed: March 2019	Inform program priorities.	\$37,890 (GST inclusive)	\$37,890 (GST inclusive)	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Evaluation of the Supporting Victorian Sport And Recreation (SVSR) Program	The evaluation was undertaken to inform the development of the Together More Active program (the new iteration of the SVSR program which commenced on 1 July 2019) and ensure it met the needs of both the sector and the Victorian Government.	The evaluation included both process and outcomes components. Evaluation on outcomes included both short and long term indicators; the success of the funded initiatives in targeting specific priority cohorts including if any underrepresented groups were not included in projects, effectiveness of project delivery (including an analysis of barriers and success factors both within and across selected projects); leverage achieved through SVSR investment; and the degree to which projects assisted funded organisations achieve their identified strategic priorities (whether core activity, value adding or innovation).	Commenced: September 2018 Completed: November 2018	Inform program priorities.	\$87,753 (GST inclusive)	\$87,753 (GST inclusive)	N
Evaluation of Small Grants Programs Athlete Pathway Travel Grants Program (APTG)	To review and assess the structure, process, effectiveness, and outcomes of the APTG and SCG programs in order	The evaluation documented and analysed key activities and deliverables of the programs; assessed effectiveness and efficiency in achieving stated objectives and anticipated outcomes at program level;	Commenced: February 2019 Completed: June 2019	Inform program priorities.	\$49,821 (GST inclusive)	\$49,821 (GST inclusive)	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Sporting Club Grants Program (SCG)	to measure their success against stated objectives, identify key lessons and opportunities for improvement.	identified improvements and options for future strategic directions for the programs.					
Community Sports Infrastructure Investment Reform – Community Infrastructure & Place, Sport and Recreation Victoria, Department of Health and Human Services	To review the objectives and efficiencies of the programs and provide options and methodologies that are consistent with government policy objectives, including the Active Victoria framework.	Undertake extensive consultation with stakeholders, evaluating the programs timing, funding amounts, funding ratios, delivery methods, program criteria, eligibility criteria and assessment processes.	Commenced: September 2018  Completed: November 2018.	Recommendations on improvements to Community Infrastructure programs.	\$75,800 (GST inclusive)	\$63,800 (GST inclusive)	N
Value of Sport: The economic impacts of sport in Victoria	To understand the economic impact and benefits from the Victorian sport sector.	This review included details of methodology and the methods of data identification, validation, benchmarking of available sources and establishment of a valuation approach.	Commenced: January 2017  Completed: June 2018	A report detailing the economic impact and benefits of the Victorian sports sector.  Information within this report can be used for further analysis and to guide investment decision-making.	\$114,640 (GST inclusive)	\$114,640 (GST inclusive)	N



Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		Discussion of the economic and social benefits of sport and recreation investment.					

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

The department's Outcomes, Performance and Evaluation Branch has expertise in evaluation, economic appraisal and assessment, and data analysis. However, within its current capacity it can only service some of the department's review and evaluation needs. The Branch is examining more effective ways to streamline the forward planning of evaluations, support evaluation and review activity undertaken, and manage demand in order to undertake more work in-house.

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

a) Please provide the following information on performance measures that did not meet their 2017-18 and 2018-19 targets

### 2017-18 Response

Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
N/A					

### 2018-19 Response

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Delivery of key CarbonNet milestones, in line with funding agreements and agreed project deliverables.	100	83	-17.0%	The lower 2018–19 result is due to further work required to review and assess commercialisation options for the project.	<b>Output:</b> Resources <b>Portfolio:</b> Resources
Delivery of key milestones consistent with agreed timelines for the Victorian Gas Program.	100	86	-14.0%	Geological modelling for the Otway Basin rescheduled into 2019–20 due to a change in service provider that was unable to complete the work program in 2018–19.	<b>Output:</b> Resources <b>Portfolio:</b> Resources
Facilitate the delivery of resources projects in line with grant agreements and project milestones.	100	83	-17.0%	The lower 2018–19 result is mainly due to delays in securing drilling services by proponents as part of the TARGET exploration grants program and further analysis and engagement required for longer term supply options of extractives as part of the strategic extractive resource areas pilot project.	<b>Output:</b> Resources <b>Portfolio:</b> Resources

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Creative Learning Partnerships.	18	12	-33.3%	The lower result is due to program re-design offering higher value grants resulting in fewer projects overall.	<b>Output:</b> Creative Industries Access, Development and Innovation <b>Portfolio:</b> Creative Industries
Additional employment from production supported by Film Victoria.	8800	8347	-5.1%	The unpredictability of screen production cycles, including variations between different projects funded and production delays, has yielded a lower than expected result.	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
Volunteer hours.	98900	89363	-9.6%	More than half of the agencies grew their volunteer base, with one agency doubling its target hours and exceeding target. However, a few agencies with larger volunteer bases experienced a reduction which has been attributed to natural attrition of older volunteers.	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
Visit Victoria's total engaged digital audience.	5.4	4.8	-11.1%	Due to a lower marketing and social media spend directed at data acquisition and a stronger focus on establishing digital foundations for future success by Visit Victoria in 2018–19.	<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events
New mobile base stations facilitated.	45	39	-13.3%	Mobile carriers complete tower builds and manage schedules. Changes to the roll-out schedule, usually attributable to third party construction approvals, has caused some delays in the tower build. The department continues to work with the mobile carriers to ensure the tower build is as timely as possible, including	<b>Output:</b> Industry, Innovation and Small Business <b>Portfolio:</b> Jobs, Innovation and Trade

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				through assisting with approvals from government agencies and liaising with Commonwealth and local governments as needed.	
Fishermans Bend Employment Precinct plan finalised.	June 2019	Late 2020	N/A	The Fishermans Bend Framework (October 2018) sets the high-level aspirations for the Employment Precinct. The Framework notes that “over the next 12 months, state and local government will collaborate with industry and key stakeholders to plan the Fishermans Bend National Employment and Innovation Cluster. This will follow a separate timeframe from the other four precincts”. The Employment Precinct Plan is interlinked with and dependent on planning for the former GMH site, the Fishermans Bend Tram, the West Gate Park Masterplan, and the Webb Dock Rail Freight Plan, and work has been delayed to allow alignment with these key projects. The Employment Precinct Plan has been endorsed by Economic Policy Committee (EPC) in December 2019 and is expected to be finalised and public in mid-late 2020 depending on the planning pathway required.	<b>Output:</b> Priority Precincts and Suburban Development <b>Portfolio:</b> Priority Precincts
Significant Sporting Events Program - Events Facilitated.	75	70	-6.7%	The Significant Sporting Events Program supported the staging of 70 international or national level sporting events, with more than half of these	<b>Output:</b> Sport & Recreation and Racing

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				events held in regional Victoria. An additional 46 events were approved for facilitation in future years and, as such, it is anticipated that the target of 300 events over the four years to 2021–22 will be achieved.	<b>Portfolio:</b> Tourism, Sport and Major Events

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

#### 2017-18 Response

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2017-18 and relevant date (ie. 95 through January 2018)	Explanation for the absence of data in annual report
N/A		

#### 2018-19 Response

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2018-19 and relevant date (ie. 95 through January 2019)	Explanation for lack of timely data in annual report	Action taken to ensure timely data for 2019-20 annual report
Change in Victoria's real gross state product.	2017–18 3.5 per cent	Data only became available in November 2019, after the Annual Report was published.	The 2019-20 data is expected to be published by the Australian Bureau of Statistics in November 2020.
Number of jobs in the visitor economy sector (number).	2017–18 232,700	Data only became available in November 2018, after the Annual Report was published.	Continue to liaise with Tourism Australia.
Value of Victorian agriculture production.	2017–18 14.9	Data for 2018-19 was not released by the Australian Bureau of Statistics.	Check with the Australian Bureau of Statistics when 2019-20 data will be released.

<b>Objective indicators stated in annual report for which data was not available at date of publication</b>	<b>Best available data for 2018-19 and relevant date (ie. 95 through January 2019)</b>	<b>Explanation for lack of timely data in annual report</b>	<b>Action taken to ensure timely data for 2019-20 annual report</b>
Value of Victorian food and fibre exports.	2017–18 14.1	Data for 2018-19 was not released by the Australian Bureau of Statistics.	Check with the Australian Bureau of Statistics when 2019-20 data will be released.
Metres drilled for minerals exploration in Victoria.	2017–18 191,229	Data available in December 2019.	Continue to liaise with Earth Resources Regulation. 2018-19 report still not available.
Level of production of minerals and extractives.	(see measures below)	Data available in December 2019.	Continue to liaise with Earth Resources Regulation. 2018-19 report still not available.
Annual production of brown coal (1000 tonnes).	2017–18 45062	Data available in December 2019.	Continue to liaise with Earth Resources Regulation. 2018-19 report still not available.
Annual production of gold (ounces).	2017–18 364225	Data available in December 2019.	Continue to liaise with Earth Resources Regulation. 2018-19 report still not available.
Annual production of antimony (tonnes).	2017–18 2570	Data available in December 2019.	Continue to liaise with Earth Resources Regulation. 2018-19 report still not available.
Annual production of mineral sands (tonnes).	2017–18 100286	Data available in December 2019.	Continue to liaise with Earth Resources Regulation. 2018-19 report still not available.
Annual production of extractives (million tonnes).	2017–18 57.87	Data available in December 2019.	Continue to liaise with Earth Resources Regulation. 2018-19 report still not available.

\*The responses provided to this question are based on what was published in DJPR's 2018-19 Annual Report and thereby may capture data for the full fiscal year, prior to the establishment of the department on 1 January 2019.

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

Please list a minimum of five main challenges faced by the department/agency in 2017-18 and 2018-19.

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

### 2017-18 Response

	Challenge experienced	Internal/ External	Causes of the challenge
	N/A		

### 2018-19 Response

	Challenge experienced	Internal/ External	Causes of the challenge
1.	Formation of the new department.	Internal	Machinery-of-government changes.
2.	Drought and fires.	External	Prolonged dry seasonal conditions and environmental change.
3.	Structural change.	External	The structure of the economy continues to change which creates significant opportunities but also transitional impacts which affects the Victorian economy and jobs. DJPR has a critical role in partnership with the community to foster investment, growth and employment opportunities and support workers, industries and regions adversely impacted by structural change.
4.	Globalisation.	External	Victoria is becoming increasingly globally connected and the economic conditions in the world have an impact on the Victorian economy.
5.	Climate change.	External	Climate change and adapting to a carbon-constrained future will require the transformation of Victoria's energy and farming systems.

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

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2017-18 and 2018-19 and provide the following information:

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

#### 2017-18 response

Name of the body	Date body created	Expenditure in 2017-18	FTE staff	Purpose/function(s) of the body
N/A				

#### 2018-19 response

Name of the body	Date body created	Expenditure in 2018-19	FTE staff	Purpose/function(s) of the body
Victorian Local Jobs First Commissioner	14 August 2018	\$708,750	4	The Local Jobs First Commissioner has been established to provide for the development and implementation of a Local Jobs First Policy, provide for compliance with and enforcement of the Local Jobs First Policy and to require reports to Parliament on the implementation of, and compliance with, the Local Jobs First Policy.



## Section H: Implementation of previous recommendations

### Question 26 (relevant departments only)

Please provide an update on the status of the implementation of each of the below recommendations that were made by the Committee in its *Report on the 2016-17 Financial and Performance Outcomes* and supported by the Government. Please delete those lines that are not relevant to the department.

Department	Recommendation supported by Government	Actions taken at 20 September 2018	Update on status of implementation
DTF	RECOMMENDATION 1: Due to the historic volatility of the net result for the public financial corporations sector and its significant variance from budget estimates, future Annual Financial Reports contain a specific explanation for growth from the previous year and variance from original estimates. These explanations should separate the operating result and other economic flows, and discuss any relevant macroeconomic factors in more detail.	Future Annual Financial Reports will include an explanation of the key drivers of the net result for the public financial corporations sector. This will include comments on the operating result and other economic flows separately. In this respect, it is worth noting that other economic flows are largely attributable to the impact that movements in bond yields have on the valuation of liabilities of the Treasury Corporation of Victoria (TCV) and the State's insurance agencies. In particular, of the \$6.2 billion of other economic flows that were reported in the 2016-17 Annual Financial Report for the PFC sector, over half related to a gain that arose due to the impact that a fall in bond yields had on the value of these agencies' liabilities.	Not applicable to DJPR.
DTF	RECOMMENDATION 2: When estimates of the net result for the public financial corporations sector are altered by more than \$1 billion in any direction in a budget update or a subsequent set of budget papers, a detailed explanation be provided of the	Future budget papers will include an explanation of variations to the estimated net result for the public financial corporations sector that exceed \$1 billion. Please note that	Not applicable to DJPR.

Department	Recommendation supported by Government	Actions taken at 20 September 2018	Update on status of implementation
	updated estimate, including reasons why the estimate has changed.	variations of this order are not unexpected as the liabilities of this sector can vary significantly as a result of movements in the bond yields that underlie their valuation.	
DTF/DHHS/ DPC	<p>RECOMMENDATION 4: Targets and metrics developed for gender equality are developed that include:</p> <p>(a) measuring the impact of the overall Budget on women and girls aged over 12</p> <p>(b) performance measures tracking achievements and progress at the departmental level, reported upon annually</p>	<p>The Government has commenced the introduction of Gender Equality Budget Statements, starting with the inaugural 2017-18 Gender Equality Budget Statement. All future budgets will be required to identify specific budget impacts on Gender Equality.</p> <p>The Victorian Government has developed a draft Outcomes Framework to measure progress towards our vision for gender equality in Victoria. The draft Outcomes Framework includes preliminary outcome indicators and potential targets, and details how progress against Safe and Strong: A Victorian Gender Equality Strategy will be measured and reported. Critically, the Outcomes Framework will provide the Victorian Government with both quantitative and qualitative data to promote accountability, inform decision-making, and facilitate organisational learning and continuous improvement. Reports against the Outcomes Framework will form the</p>	Not applicable to DJPR.

Department	Recommendation supported by Government	Actions taken at 20 September 2018	Update on status of implementation
	<p>(c) targets for greater gender equality in the public sector, including recruitment and the procurement of gender-responsive suppliers and contractors.</p>	<p>basis for annual reporting on progress towards gender equality targets.</p> <p>The Department of Health and Human Services has established the Gender Equality Deputy Secretaries Group working across all Victorian Public Service agencies to drive actions within their own departments and the public sector more broadly. The Office of Prevention and Women's Equality will commence reporting on progress with gender equality initiatives from July 2018 through the Gender Equality Deputy Secretaries Group to the Victorian Secretaries Board. The Department of Health and Human Services has also been working with the Department of Treasury and Finance to evaluate the social and economic impact of gender equality in our policies, service delivery and budgets.</p> <p>Significant progress has been made to implement Safe and Strong: A Victorian Gender Equality Strategy within the public sector including meeting and then exceeding the Premier's Women on Boards commitment. Since setting this target in March 2015, the representation of women on paid</p>	

Department	Recommendation supported by Government	Actions taken at 20 September 2018	Update on status of implementation
DHHS	<p>RECOMMENDATION 10: Where unplanned/unexpected re-admissions targets are exceeded by more than five per cent, or lower than five per cent the Department of Health and Human Services provide reasons for the result in its annual report.</p>	<p>boards has increased from 39 per cent to 53 per cent as of 28 March 2018.</p> <p>Results below target occur when the number of avoidable readmissions varies significantly from that expected. Readmissions can be reduced through effective discharge planning that ensures appropriate physical and social supports are available to the patients. Often patients will return to hospital due to pain, infection or concern that recovery is not progressing as expected. A good discharge plan will address these factors pre-emptively through incorporating a suitable level of rehabilitation, a pain management plan and scheduled review appointments.</p> <p>In 2018-19, Safer Care Victoria will commence further work with health services to identify the causes underlying unplanned readmissions of hip replacement surgery patients and will expect health services to develop improvements to reduce this rate as part of their work plans. This process will give the Department of Health and Human Services a level of information that was not previously available to it.</p> <p>Safer Care Victoria has recently started a state-wide improvement program, led</p>	Not applicable to DJPR.

Department	Recommendation supported by Government	Actions taken at 20 September 2018	Update on status of implementation
		<p>by the Victorian Paediatric Clinical Network, to reduce variation in tonsillitis care overall and will include consideration of unplanned readmission.</p> <p>Safer Care Victoria will work with the department to improve the level of detail that accompanies performance outcome reporting in the annual report.</p>	
DHHS	<p>The Department of Health and Human Services:</p> <p>(a) disclose in its annual report information showing trends in elective surgery waiting times for particular specialities that show a significant improvement or deterioration</p> <p>(b) explore the option of expanding the indicator on chronic disease risk factors beyond smoking.</p>	<p>Data analysis by specialty has commenced that will inform the selection of potential specialties to be part of a reporting set. These will then be tested with Safer Care Victoria, consumers and health service executives to ensure they are operationally and clinically meaningful representations of waiting time.</p> <p>The Department of Health and Human Services will explore the option to expand indicators on chronic disease risk factors (e.g. overweight and obesity, fruit and vegetable consumption, and physical activity) in budget performance measures to facilitate trend analysis and allow comparisons to benchmarks. The department notes there can be a significant lag time between the Victorian Public Health Survey (which surveys these risk factors across the</p>	Not applicable to DJPR.

Department	Recommendation supported by Government	Actions taken at 20 September 2018	Update on status of implementation
		Victorian community) and the availability of data on these indicators.	
DET	RECOMMENDATION 13: The Department of Education and Training explain in its annual report the rationale for not reporting against all of the indicators set out in the Budget.	<p>DET supports inclusion of this information and, where data is unavailable at the time of submission of the Annual Report, DET will provide the most recent available data and include a footnote explaining the rationale for not including this information.</p> <p>DET notes that data for the measure 'Children who have no general developmental issues on entry to prep' was reported on pages 21 and 22 of the 2016-17 DET Annual Report, and that data for the measure 'VET participation by learners facing barriers' was not available at the time of submission of the Annual Report.</p>	Not applicable to DJPR.
DET	RECOMMENDATION 17: To assist interested parties assess actual performance against targeted activity, if final figures for the current reporting year are not available in time for report publication, the Department of Education and Training disclose in its annual report how this data relating to the Early Childhood Development output can be accessed and the latest date that the data will become publicly available.	Where Early Childhood data is unavailable in the future, DET will provide the most recent available data and include a footnote explaining the rationale for non-inclusion. A web link to the most up-to-date published data will also be included on the DET website. Updated data will be published in the subsequent DET Annual Report.	Not applicable to DJPR.
DJPR/DOT	RECOMMENDATION 18: Where activities of the Department during a year have an impact on outcomes relevant to the Department's objectives, such as increasing employment opportunities, the	The Department will continue to investigate opportunities to enhance its accountability through providing additional information on the	The department is tracking how its activities are contributing towards economic outcomes, improving accountability and transparency on our progress. The DJPR

Department	Recommendation supported by Government	Actions taken at 20 September 2018	Update on status of implementation
	Department of Economic Development, Jobs, Transport and Resources' annual report reflect this to enhance its accountability	achievement of outcomes in its annual report.	Outcomes and Indicators will be published in future annual reports.
DELWP	RECOMMENDATION 27: For the newly established objective 'Reliable, efficient, accessible, safe and sustainable energy services', the Department of Environment, Land, Water and Planning develop a wider suite of indicators to complement the sole indicator that currently relates to only renewables.	Implemented	Not applicable to DJPR.
DELWP	RECOMMENDATION 28: For the objective 'Sustainable and effective local governments', the Department of Environment, Land, Water and Planning report on a greater suite of quantitative indicators that reflect the work of Local Government Victoria	<p>The Department of Environment, Land, Water and Planning supports the recommendation.</p> <p>As part of the department's annual business planning process, the department continually reviews and assesses its objective indicators and performance measures, for relevance and appropriateness, to ensure the department can appropriately measure its service delivery performance.</p> <p>DELWP will incorporate PAEC's recommendation as part of its 2019-20 annual business planning process, with full implementation anticipated for 2020-21 reporting.</p>	Not applicable to DJPR.
DELWP	RECOMMENDATION 29: The Department of Environment, Land, Water and Planning explain in its annual report the basis for the state-wide bushfire risk of 70 per cent or below target and what the target means in lay terms	The Department of Environment, Land, Water and Planning's approach to bushfire risk assessment is outlined on page 80 of the 2017 DELWP annual report.	Not applicable to DJPR.

Department	Recommendation supported by Government	Actions taken at 20 September 2018	Update on status of implementation
		<p>Further explanation is also provided on page 17 of DELWP's 2016-20 corporate plan and is also explained in detail in the following Government policy document: Safer Together – a new approach to reducing the risk of bushfire in Victoria.</p> <p>DELWP will provide additional clarifying information in the 2018 DELWP Annual Report on the basis for the state-wide bushfire risk of 70 per cent or below target, and what the target means.</p>	
DELWP	RECOMMENDATION 30: Where there is a significant underspend in a year due to a delay experienced in a particular program, the Department of Environment, Land, Water and Planning explain the circumstances surrounding the delay in its annual report and remedial action taken, rather than only disclosing the delay	The Department of Environment, Land, Water and Planning supports the recommendation and agrees to provide further detail and context in its annual report, on programs that have been significantly underspent and delayed.	Not applicable to DJPR.
DPC	RECOMMENDATION 31: Where significant proportions of output funding are not spent in a year and carried forward to the subsequent year, the Department of Premier and Cabinet outline the underlying reasons for the under-spend in the annual report, together with a discussion on the subsequent impact on the delivery of services and outcomes for that year	<p>Output – Aboriginal Policy, Strengthening Aboriginal Cultural Heritage and Communities – underspend \$7.6 million The underspend is due to delays in several projects, the largest being the First Mortgage on Aboriginal Community - Community Infrastructure Program (FMCIP) and redevelopment of the Sir Douglas Nicholls Oval.</p> <p>The FMCIP experienced delays in the development of the program guidelines</p>	Not applicable to DJPR.



Department	Recommendation supported by Government	Actions taken at 20 September 2018	Update on status of implementation
		<p>as Aboriginal Victoria sought the views of a number of Aboriginal Community Controlled organisations to co-design elements of the guidelines. The Department of Premier and Cabinet (DPC) will meet 2018–19 BP3 targets for the lifting of first mortgages. DPC has released the budgeted \$1 million which supports redeveloping the Sir Douglas Nicholls Oval. Upgrades, repairs and maintenance are currently underway. Other minor project delays were the following:</p> <ul style="list-style-type: none"> <li>• The delay in the delivery of a training program was due to low participant uptake. The impact is that there needs to be a reconsideration of the most appropriate governance model for the Aboriginal community. No program will be delivered during 2018–19 whilst a new approach is developed.</li> <li>• Aboriginal Lands Act (ALA) review was delayed due to a change to the management approach. Private contractors were the preferred choice to enable a more rigorous, culturally appropriate and transparent outcome for the community.</li> </ul>	

Department	Recommendation supported by Government	Actions taken at 20 September 2018	Update on status of implementation
		<ul style="list-style-type: none"> <li>• Aboriginal Heritage Country Mapping has commenced. The evaluation and scoping process resulted in release of funding for the Pilot Project and on agreed project milestones, however 20 per cent of the project will fall into 2018–19.</li> <li>• Ancestral Remains Database (ARD) currently does not have the required functionality and requires an internal gap analysis to determine needs. It is expected that this project will proceed in 2018–19.</li> </ul> <p>Output – Support to Veterans in Victoria – underspend \$0.9 million The underspend related to phasing of payments and delays in meeting funding milestones with some ANZAC Centenary projects and with the Victoria Remembers grant program. These did not have a negative impact on program and outcome delivery.</p> <p>Output – Public Sector ICT and Digital Government – underspend \$14.7 million The 2016–17 actual is less than the target mainly due to unspent funding relating to a grant received from the Department of Economic Development,</p>	

Department	Recommendation supported by Government	Actions taken at 20 September 2018	Update on status of implementation
		Jobs, Transport and Resources which was received and used for future operational requirements.	
DTF	RECOMMENDATION 33: To provide clearer performance-related connections in the Department's annual report, the Department of Treasury and Finance link its objectives and performance indicators with its outputs to be delivered as part of the budget process.	Clearer links between objectives, objective indicators, outputs and performance measures were introduced in the 2017-18 Budget and will be reported against in the 2017-18 Annual Report.	Not applicable to DJPR.
DTF	RECOMMENDATION 35: The Department of Treasury and Finance include comprehensive information in its annual report of the outcomes achieved in relation to the indicator 'Ensure high-value high-risk Government projects are completed within agreed timeframes and scope'.	The objective indicator "Ensure high-value high-risk Government projects are completed within agreed timeframes and scope through ensuring adherence to standards" was superseded by "percentage of Government projects completed within agreed budgets, timeframes and scope or evidenced by timely and appropriate remedial actions where necessary" in 2017-18. This indicator was amended to reflect a more measurable outcomes focus, in accordance with DTF's Whole of Victorian Government Performance Management Framework. DTF will provide information in its 2017-18 Annual Report of the outcomes achieved in relation to the revised indicator.	Not applicable to DJPR.
DTF	RECOMMENDATION 36: The Department of Treasury and Finance disclose whether their key clients consider high quality, timely and relevant advice has been provided on:	DTF supports this recommendation and will include further detail in its 2018-19 Annual Report.	Not applicable to DJPR.

Department	Recommendation supported by Government	Actions taken at 20 September 2018	Update on status of implementation
	(a) economic policy, forecasts, legislation and frameworks (b) asset management, the delivery of infrastructure, management of government land, borrowings, investments, insurance, superannuation issues and prudential supervision in its annual report		

## Section I: Department of Treasury and Finance only

### Question 27 (DTF only) Revenue certification

The Resource Management Framework outlines that on receipt of a revenue certification invoice, DTF assesses actual departmental output performance against agreed performance measures based on output delivery. In the event that assessment at output level may be deemed inappropriate, DTF and the department may agree on alternative, suitable and appropriate performance information that could be used as the basis for revenue certification.<sup>5</sup>

Please detail all outputs which DTF assessed as not having met their measures for 2017-18 and 2018-19, indicating for each:

- a) the relevant Department, output and portfolio
- b) the performance measure(s) not met
- c) the reasons provided by the Department for the performance measure(s) not being met
- d) the amount of the initial invoice
- e) the amount of revenue certified
- f) the evidence base used for the revenue certification.

#### 2017-18 Response

Department	Output(s) and portfolio(s)	Performance measure(s) not met	Reason for not meeting the measure(s)	Initial invoice (\$ million)	Revenue certified (\$ million)	Evidence used for approving the invoice or not approving the invoice

#### 2018-19 Response

Department	Output(s) and portfolio(s)	Performance measure(s) not met	Reason for not meeting the measure(s)	Initial invoice (\$ million)	Revenue certified (\$ million)	Evidence used for approving the invoice or not approving the invoice

<sup>5</sup> Resource Management Framework, pg. 93

## Question 28 (DTF only) Net cash flows from investments in financial assets for policy purposes – General Government Sector (GGS)

Financial assets include cash, investments, loans and placements. This question seeks to ascertain the variance behind the estimated value of the financial assets held versus the actual value of the financial assets and the projects that contributed to the variance.

Regarding the 'net cash flows from investments in financial assets for policy purposes' in the GGS cash flow statement for 2017-18 and 2018-19, please provide:

- a) the top five projects that contributed to the variance recorded in each year
- b) the initial budget estimate (not the revised estimate) for net cash flow in 2017-18 and 2018-19 (source: 2017-18 BP 5, pg. 10 and 2018-19 BP 5, pg. 10) and the actual net cash flow in 2017-18 and 2018-19 (source: 2017-18 Financial Report, pg. 31 and 2018-19 Financial Report, pg. 31)
- c) an explanation for variances between budget estimate and actual net cash flow.

### 2017-18 Response

	Project name	Department	Output(s) and portfolio(s)	Estimated net cash flow in 2017-18	Actual net cash flow in 2017-18	Variance explanation
1.						
2.						
3.						
4.						
5.						
	Other					
	<b>Total net cash flow</b>					

### 2018-19 Response

	Project name	Department	Output(s) and portfolio(s)	Estimated net cash flow in 2018-19	Actual net cash flow in 2019-20	Variance explanation
1.						
2.						
3.						
4.						
5.						
	Other					
	<b>Total net cash flow</b>					

### Question 29 (DTF only) Purchases of non-financial assets – General Government Sector (GGS)

Regarding the 'purchases of non-financial assets' by the GGS in 2017-18 and 2018-19 (source: 2017-18 BP 5, pg. 31 and 2018-19 BP 5, pg. 31), please compare the initial budget estimate for each department to the actual value of 'purchases of non-financial assets' (source: 2017-18 Financial Report, pg. 45 and 2018-19 Financial Report, pg. 31) for each department, explaining any variances equal to or greater than  $\pm 10\%$  or \$100 million (please fill all blank spaces) and then link it to the relevant output and portfolio.

#### 2017-18 Response

By department	Types of non-financial assets	Initial budget estimate 2017-18 \$ million	Actual 2017-18 \$ million	Variance (%)	Variance explanation	Relevant Output(s) and portfolio(s)
Department of Health and Human Services						
Department of Economic Development, Jobs, Transport and Resources						
Department of Education and Training						
Department of Justice and Regulation						
Department of Environment, Land, Water and Planning						
Court Services Victoria						
Department of Premier and Cabinet						
Department of Treasury and Finance						
Department of Parliamentary Services						

## 2018-19 Response

By department	Types of non-financial assets	Initial budget estimate 2018-19 \$ million	Actual 2018-19 \$ million	Variance (%)	Variance explanation	Relevant Output(s) and portfolio(s)
Department of Health and Human Services						
Department of Transport						
Department of Justice and Community Safety						
Department of Education and Training						
Department of Jobs, Precincts and Regions						
Department of Environment, Land, Water and Planning						
Court Services Victoria						
Department of Premier and Cabinet						
Department of Treasury and Finance						
Department of Parliamentary Services						



**Question 30 (DTF only) Revenue initiatives**

Regarding the revenue initiatives announced in the 2017-18 and 2018-19 Budgets, please provide an explanation for the variances equal to or greater than ±10% or \$100 million between budget estimates and the actual results.

**2017-18 Response**

Initiative	2017-18 budget estimate (\$ million)	2017-18 actual (\$ million)	Explanation for any variance ±10% or \$100 million

**2018-19 Response**

Initiative	2018-19 budget estimate (\$ million)	2018-19 actual (\$ million)	Explanation for any variance ±10% or \$100 million

### Question 31 (DTF only) Expenses by departments – General Government Sector (GGS)

Regarding expenses of the GGS in 2017-18 and 2018-19 (source: 2017-18 BP 5, pg. 30 and 2018-19 BP 5, pg. 30), please compare the initial budget estimates (not the revised estimate) for each department to the actual expenses for each department (source: 2017-18 Financial Report, pg. 45 and 2018-19 Financial Report, pg. 45), explaining any variances equal to or greater than  $\pm 10\%$  or \$100 million (please fill all blank spaces) and then link it to the relevant output and portfolio.

#### 2017-18 Response

By department	Initial budget estimate 2017-18 \$ million	Actual 2017-18 \$ million	Variance (%)	Variance explanation	Relevant Output(s) and portfolio(s)
Department of Health and Human Services					
Department of Economic Development, Jobs, Transport and Resources					
Department of Education and Training					
Department of Justice and Regulation					
Department of Environment, Land, Water and Planning					
Court Services Victoria					
Department of Premier and Cabinet					
Department of Treasury and Finance					
Department of Parliamentary Services					

## 2018-19 Response

<b>By department</b>	<b>Initial budget estimate 2018-19 \$ million</b>	<b>Actual 2018-19 \$ million</b>	<b>Variance (%)</b>	<b>Variance explanation</b>	<b>Relevant Output(s) and portfolio(s)</b>
Department of Health and Human Services					
Department of Education and Training					
Department of Transport					
Department of Justice and Community Safety					
Department of Environment, Land, Water and Planning					
Department of Jobs, Precincts and Regions					
Court Services Victoria					
Department of Premier and Cabinet					
Department of Treasury and Finance					
Department of Parliamentary Services					

**Question 32 (DTF only) Economic variables**

Please indicate the estimated and actual result for the following economic variables. For the estimate, please use the initial estimate used in preparing the 2017-18 and 2018-19 budget papers (not revised estimates). For any variance equal to or greater than ±0.5 percentage points, please provide an explanation for the variance. Please fill all blank spaces.

**2017-18 Response**

Economic variable	Budget estimate 2017-18	Actual 2017-18 result	Variance	Explanation for variances equal to or greater than ±0.5 percentage points
Real gross state product growth				
Employment growth				
Unemployment rate				
Consumer price index growth				
Wage price index growth				
Population growth				
Interest rates				
Household consumption growth				
Property prices growth				
Property volume				
Employee expenses				
Exchange rate				

**2018-19 Response**

Economic variable	Budget estimate 2018-19	Actual 2018-19 result	Variance	Explanation for variances equal to or greater than ±0.5 percentage points
Real gross state product growth				
Employment growth				
Unemployment rate				
Consumer price index growth				
Wage price index growth				
Population growth				
Interest rates <sup>(a)</sup>				
Household consumption growth				
Property prices growth				
Property volume				
Employee expenses				
Exchange rate				

**Question 33 (DTF only) Resource Management Framework – Funding reviews**

Section 6.2 of the Resource Management Framework outlines the funding review policy of the evaluation stage of the Integrated Management Cycle.

Section 6.2 states that ‘the requirements and guidance for doing reviews are currently under review’ and that ‘Departments will be advised when this policy is updated’. Please provide an update of the review and the status of the policy.

## Section J: Treasury Corporation of Victoria only

### Question 34 Dividends

- a) Please explain the factors that have been involved in the negotiations with the Treasurer, in relation to the amount of dividends paid by the Treasurer Corporation of Victoria (TCV) in 2017-18 and 2018-19.

	Dividends paid in 2017-18	Dividends paid in 2018-19
Amount of dividends paid (\$ million)		
Factors that have been involved in the negotiations with the Treasurer to determine the amount of dividends paid.		

### Question 35 Commodity risk management

- a) Please provide details of TCV's Commodity Risk Management Policy

--

- b) Please explain how this policy influenced the business activities undertaken by TCV in 2017-18 and 2018-19

--

### Question 36 Foreign exchange risk management

- a) Please provide details of TCV's Foreign Risk Management Policy

- b) Explain how this policy influenced the business activities undertaken by TCV in 2017-18 and 2018-19.

### Question 37 Public Private Partnership (PPP) projects

- a) Please indicate how many PPP projects (and which ones) TCV provided 'project advisory services' for in 2017-18 and 2018-19. For each project, please also specify if the project is a newly confirmed engagement or if it was for a project that was already underway.



b) Please indicate how many business cases TCV provided (and which clients these were for) as part of its 'project advisory services' in 2017-18 and 2018-19. For each business case, also specify if the project forms part of the Department of Treasury and Finance's Gateway Review Process.

**2017-18 Response**

Business case provided by TCV	Client	Gateway Review Process – Y/N

**2018-19 Response**

Business case provided by TCV	Client	Gateway Review Process – Y/N

**Question 38 Green Bonds**

How many TCV Green Bonds were issued in 2017-18 and 2018-19? Please also indicate the maturity and the rate of return.

--