



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

2011-12 BUDGET ESTIMATES QUESTIONNAIRE – PART A

DEPARTMENT OF PREMIER AND CABINET

CONTENTS

PART A: Non-Budget-sensitive information.....	4
1. Strategic priorities	4
2. Budget preparation.....	4
3. Performance measures	5

PART A: Non-Budget-sensitive information

1. Strategic priorities

Question 1.1

What are the Department's key strategic priorities that underpin its budget for 2011-12 and over the forward estimates to 2014-15?

Response:

As the Department of Premier and Cabinet's 2011-12 key strategic priorities are directly linked to the 2011-12 Budget, this information will be provided with Part B of this questionnaire.

Question 1.2

If applicable, how do these priorities differ from the previous year?

Response:

Refer to Question 1.1.

2. Budget preparation

Question 2.1

- (a) Does your Department estimate the cost of providing input into the process of developing the State Budget?

Response:

The Department of Premier and Cabinet does not currently record the internal costs incurred as part of the preparation of the State Budget.

- (b) If so, what are the cost centres involved e.g. preparation of budget bids; preparation, internal reviews and approvals of business cases; servicing the Budget Expenditure Review Committee?

Response:

Refer to Question 2.1(a).

- (c) If it is possible to do so, what is the Department's estimate of the cost of work undertaken as part of the preparation of the 2011-12 Budget (please provide a breakdown according to key tasks if possible). For the Department of Treasury and Finance, please provide a breakdown that differentiates between the part of the Department that provides input as a department and the part of the Department that manages the budget process as a whole on behalf of the Government.

Response:

The work undertaken by the Department of Premier and Cabinet as part of the preparation of the 2011-12 Budget includes a component undertaken by the Department as a department, and also a component that reflects the Department's whole-of-government role in coordinating the 2011-12 budget process.

This work is part of the core work the Department undertakes annually and involves input from the majority of the Department and its Portfolio Agencies.

As such, it is difficult to estimate the cost of the work undertaken by the Department as part of the preparation of the 2011-12 Budget.

- (d) What is the estimated expenditure incurred for the engagement of consultants by the Department to assist in the preparation of items considered for the State Budget for 2011-12?

Response:

The estimated costs incurred by DPC in the engagement of consultants to assist in the preparation of items considered as part of the 2011 State Budget process is \$646,000.

It should be noted, however, that:

- \$554,000 of these costs were initially incurred in 2009-10 as part of the 2010-11 State Budget process; and

The remaining \$92,000 was incurred in 2010-11 as part of the 2011-12 State Budget process.

Question 2.2 (Department of Treasury and Finance only)

- (a) What is the cost of the development, preparation and publication of the budget papers? Please also provide the details of the number of resources employed and hours entailed.
- (b) What is the Department of Treasury and Finance's view on publishing in future, as part of the budget papers, the cost of developing, preparing and publishing this key accountability document for the State?

Question 2.3 (Department of Treasury and Finance only)

If not detailed in the budget papers, please indicate the figure for Victoria's estimated GSP for 2011-12 used in the budget papers and how it was calculated.

3. Performance measures

Question 3.1 (Department of Treasury and Finance only)

What proposed training and development initiatives are planned by DTF to update or re-skill the general government sector in the requirements of outcome-based reporting, should the Public Finance and Accountability Bill become legislation?

Contact details

Department: **Department of Premier and Cabinet**

Contact Officer: **Eddie Gibbons**

Position: **Manager, Planning, Reporting and Governance**

Contact Numbers: Telephone: 9651 2307

Fax: 9651 5074

E-mail: eddie.gibbons@dpc.vic.gov.au

The completed questionnaire must be returned in two parts:

- **PART A: by 5:00 pm, Thursday, 28 April 2011**
- **PART A: by 5:00 pm, Wednesday, 4 May 2011**

Please return the response (**including an electronic Word version**) of the questionnaire to:

Ms Valerie Cheong
Executive Officer
Public Accounts and Estimates Committee
Level 3, 55 St Andrews Place
EAST MELBOURNE VIC 3002

Telephone: (03) 8682 2863
Fax: (03) 8682 2898
Email: paec@parliament.vic.gov.au

For inquiries on this questionnaire, please contact the Executive Officer or:

Christopher Gribbin
Senior Research Officer
Ph: (03) 8682 2865

Ian Claessen
Research Officer
Ph: (03) 8682 2861