



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

2009-10 AND 2010-11 FINANCIAL AND PERFORMANCE OUTCOMES QUESTIONNAIRE — PART ONE

DEPARTMENT OF PREMIER AND CABINET

SECTION A: Output variations (departments only)**Question 1**

In relation to the departmental outputs listed in the budget papers, please provide a detailed explanation for all instances where an output cost for 2009-10 or 2010-11 varied from the initial target by greater than ± 10 per cent:

Output costs in 2009-10:

Output	Expected expenditure 2009-10 (2009-10 budget papers)	Actual expenditure 2009-10 (2009-10 annual report)	Explanation	Impact on the community of reduced/increased expenditure compared to budget
	(\$ million)	(\$ million)		
Strategic Policy Advice & Projects	70.3	105.9	Variance mainly due to the inclusion of funding for the Victorian Bushfire Recovery and Reconstruction Authority. <i>(DPC Annual Report 2009-10 pg. 127)</i>	n/a
Portfolio Services and Policy	4.9	4.4	Variance mainly due to realignment of depreciation costs for Arts Victoria state-owned facilities. <i>(DPC Annual Report 2009-10 pg. 134)</i>	n/a

Output costs in 2010-11:

Output	Expected expenditure 2010-11*** (2010-11 budget papers)	Actual expenditure 2010-11**** (2010-11 annual report)	Explanation	Impact on the community of reduced/increased expenditure compared to budget
	(\$ million)	(\$ million)		
Strategic Policy Advice & Projects	66.0	75.4	Variance predominately due to increased funding provided to the Victorian Bushfire Reconstruction and Recovery Authority during 2010-11. <i>(DPC Annual Report 2010-11 pg. 130)</i>	n/a
Arts Portfolio Agencies	305.9	336.8	Variance due to an increase in the arts agencies' external revenue. <i>(DPC Annual Report 2010-11 pg. 137)</i>	n/a

Question 2

Regarding the Department's performance measures in the budget papers:

(a) How did the Department's 2008-09 results influence departmental planning in 2009-10?

Performance measures results did not materially impact the Department's high level plans but were influential in shaping individual branch and team plans. For example, instances where actual results were above target due to increased demand for services influenced the internal reprioritisation of branch resources.

(b) How did the Department's 2009-10 results influence departmental planning in 2010-11?

As above.

Question 3

For each of the output costs listed for the Department in the budget papers, please break the expense for 2010-11 down into the first six months and second six months of the financial year and explain any variations greater than ± 10 per cent between the two six-month amounts:

N.B. These figures are not audited financial information. The DPC Annual Report 2010-11 (Note 2 – Departmental Outputs, pg. 68) tabled in Parliament includes an audited financial statement by DPC's four output groups.

Output	Expense 1/7/2010-31/12/2010	Expense 1/1/2011-30/6/2011	Explanation for any variations greater than ± 10 per cent
	(\$ million)	(\$ million)	
Strategic Policy Advice and Projects	35.7	39.7	Variance predominantly relates to increased funding provided to the Victorian Bushfire Reconstruction and Recovery Authority.
Government Information Services and Support	34.8	9.9	Variance is largely due to one-off payments resulting from the change in Government.
Protocol and Special Events	1.6	1.6	n/a
Advice and support to the Governor	4.7	4.7	n/a
State Services Authority	4.8	6.8	Variance due to timing of various costs across the two periods.
Ombudsman Services	3.95	4.5	Variance primarily due to realignment of operating costs across outputs.

Chief Parliamentary Counsel Services	2.5	2.5	n/a
Multicultural Affairs	7.0	5.6	Variance is mainly attributable to timing differences associated with payments for some Cultural Precinct enhancement projects.
Arts Development and Access	19.0	25.1	Variance is primarily due to the uneven timing of grant payments throughout the year.
Creating Place and Space	48.5	49.1	n/a
Portfolio Services and Policy	2	1.9	n/a
Arts portfolio agencies	95.1	241.7	Variance is because arts agency own-earned and depreciation equivalent revenue is only calculated with certainty, and therefore included as part of the portfolio's output costs, at the end of a financial year.

Question 4

With respect to the performance measures listed in the 2010-11 budget papers for the Department (including the quality, quantity, timeliness and cost measures), for each measure where the actual result to 31 December 2010 varied by more than ± 10 per cent from the target result for 31 December 2010, please provide:

- (a) the target for 31 December 2010;
- (b) the actual result for 31 December 2010;
- (c) an explanation for the variation.

This information may be based on the information provided to the Department of Treasury and Finance as part of the half-yearly revenue certification process.

If the Department is unable to provide this information to the Committee, please explain:

- (a) why this information is not available; and
- (b) how the Department tracks its progress during the year with respect to its performance measures.

Performance measure	2010-2011 Target	Actual (as at 31 Dec 2010)	Explanation for variation
Strategic Policy Advice & Projects – Policy briefs prepared	3500	821	Targets are set on an annual basis, not for part of a financial year. Information on variations to annual targets is provided in the DPC Annual Report 2010-11 pg. 130 - 137.
Delivery of bushfire reconstruction and recovery projects within agreed timelines	85%	47%	
Communication activities/products reviewed by the GCRG	250	48	
Government Information Services and Support – Briefs prepared	70	25	
Official visitors to Victoria	20	7	
Formal events and activities delivered across the public sector that promote values and employment principles; effective workforce planning and development; good governance in public sector entities; and effectiveness in public administration	100	80	
Internal reviews of complaint investigations conducted at the request of the complainant	80	30	
Jurisdictional complaints finalised, including general, Freedom of Information and Whistleblower complaints	10,000	6,299	
Outreach initiatives delivered under the Outreach Program	100	79	
Reports tabled in Parliament	4	4	
Proportion of complaint investigations reviewed at the request of complainants (by a fresh, senior investigator) where the original findings were found to be sound and well founded	80%	100%	
Recommendations made in reports tabled in Parliament which respondent agencies agree to implement	80%	92%	

Performance measure	2010-2011 Target	Actual (as at 31 Dec 2010)	Explanation for variation
Advice given on legislation in response to written requests	400	133	
Versions of Acts and Statutory Rules published electronically	800	530	
Active refugee support service agreements	10	9	
Language services partnerships implemented	10	7	
Metropolitan grants approved	2,400	1,513	
Access to diverse range of supported projects: local festivals funded	19	15	
Access to diverse range of supported projects: regional Touring Victoria destinations	45	38	
Diverse range of product, producers and cultural venues supported: project companies and artists funded	300	209	
International markets accessed	20	17	
Arts development applications processed for Ministerial consideration	60 days	37 days	
Success measures of projects achieved	90%	70%	
Portfolio services & policy – Ministerial briefs	600	240	
Access: agency website visitation	9,630,000	6,834,000	
Access: users/attendances at all agencies	7,770,000	4,735,000	
Public Record Office Victoria: records transferred	1,200	252	

SECTION A: Asset investment (departments only)

Question 5 – This question does not apply to the Department of Premier and Cabinet

Question 6

For each of the following asset investment projects, please provide:

- (a) the actual expenditure in 2009-10 and 2010-11;
- (b) explanations for any variations greater than ± 10 per cent between the actual expenditure and what was estimated in the Budget at the start of the year; and
- (c) descriptions of the impact of any variations.

Note: For projects in 2009-10, the column 'Estimated expenditure in 2009-10 (2010-11 budget papers)' is calculated by deducting the estimated expenditure to 30 June 2009 listed in Budget Information Paper 1 (2009-10) from estimated expenditure to 30 June 2010 in Budget Information Paper 1 (2010-11) for the project. Under some circumstances this may result in a negative number, which should be explained in the departmental response. A similar approach is used in calculating the corresponding column for projects in 2010-11.

Projects in 2009-10:

Project	Estimated expenditure in 2009-10 (2009-10 budget papers)	Estimated expenditure in 2009-10 (2010-11 budget papers)	Actual expenditure in 2009-10	Explanation for any variations greater than ± 10 per cent	Impact of any variations
	(\$ million)	(\$ million)	(\$ million)		
Southbank Cultural Precinct redevelopment (Southbank) (SCPR)	18.000	7.963 * \$13.463	11.949	The variation is due to a re-cashflowing of the SCPR budget for 2009-10 to reflect Major Projects Victoria's revised cashflow projections.	n/a

* This figure was provided by PAEC in original questionnaire. It appears to be an incorrectly quoted figure. Replaced with information provided in 2010-11 Budget Paper No. 1 p63

Projects in 2010-11:

Project	Estimated expenditure in 2010-11 (2010-11 budget papers)	Estimated expenditure in 2010-11 (2011-12 budget papers)	Actual expenditure in 2010-11	Explanation for any variations greater than ±10 per cent	Impact of any variations
	(\$ million)	(\$ million)	(\$ million)		
Southbank Cultural Precinct Redevelopment (Southbank)	40.220	49.124** \$62.587	44.252	A rephrase of cashflows resulted in a revised 2010-11 budget of \$50.318 million compared to the published budget of \$40.220 million. Actual expenditure for 2010-11 was \$44.252 million mainly due to a Section 30 capital to operating transfer which reduced estimated capital expenditure.	n/a
Scienceworks (Spotswood)	7.538	3.985	3.985	n/a	n/a
Cultural asset maintenance fund (Various)	5.000	4.100*** \$10.568	4.137	n/a	n/a
NGV International 150th Anniversary – renewal of key gallery and public spaces (Melbourne)	3.147	1.147	1.147	n/a	n/a
Circus Oz (Melbourne)	3.000	0.800	0.850	n/a	n/a

** This figure was provided by PAEC in original questionnaire. It appears to be an incorrectly quoted figure. Replaced with information provided in 2011-12 Budget Paper No. 4 p41.

*** This figure was provided by PAEC in original questionnaire. It appears to be an incorrectly quoted figure. Replaced with information provided in 2011-12 Budget Paper No. 4 p41.

Question 7

Please provide details of the status of each of the following asset projects for which the 2010-11 Budget Information Paper No.1 indicates that expenditure would occur after 2010-11 but the project does not appear in the 2011-12 Budget Paper No.4:

Project	Funding remaining to be spent after 2010-11 (2010-11 Budget Information Paper No.1)	Current status	Latest approved/final TEI	Construction completion date/estimated construction completion date (including the commissioning phase)
	(\$ million)			
Southbank Cultural Precinct Redevelopment	428.500 * see Question 9 response	The project is on track to be completed by July 2012.	125.105	July 2012

* This figure was provided by PAEC in original questionnaire. However it appears to be an incorrectly quoted figure. The column heading and the figure do not align with information provided in 2010-11 Budget Information Paper No.1 on pg.63. This misalignment though does not impact remainder of question response.

Question 8

Please provide the following details of any asset investment projects not covered in Question 6 where the actual expenditure in 2009-10 or 2010-11 varied from the budget estimate for expenditure by greater than ± 10 per cent.

Projects in 2009-10:

Project	Estimated expenditure in 2009-10 (2009-10 budget papers)	Actual expenditure in 2009-10	Explanation	Impact of variation
	(\$ million)	(\$ million)		
Victorian Archive Centre Remedial Works	2.023	2.503	Variance between the estimated expenditure and the actual expenditure reflects a \$0.480 million carryover of funding from 2008-09 to 2009-10.	n/a
Cultural Assets Maintenance Fund	5.000	4.000	Variation between the estimated expenditure and the actual expenditure reflects a Section 30 capital to operating transfer and carryover of funding from 2009-10 to 2010-11.	n/a

Projects in 2010-11:

Project	Estimated expenditure in 2010-11 (2010-11 budget papers)	Actual expenditure in 2010-11	Explanation	Impact of variation
	(\$ million)	(\$ million)		
Public Record Office Victoria Support Plan	1.630	0.549	Variation between the estimated expenditure and the actual expenditure reflects a re-cashflow adjustment from 2009-10 to 2010-11, a Section 30 capital to operating transfer and a carryover of funding from 2010-11 to 2011-12.	n/a

Question 9

For each of your organisation's asset projects procured and delivered through project alliancing, please provide the following details (please provide all figures in \$ million):

Project	Funding from Government (actual expenditure)		Funding from contractual participants (actual expenditure)		Latest approved total estimated capital investment over the life of the project	Total Government liability remaining		
	2009-10	2010-11	2009-10	2010-11		at 30/6/09	at 30/6/10	at 30/6/11
Southbank Cultural Precinct Redevelopment	11.949	44.252	0	0	125.105	124.786	112.837	68.585

Question 10

For each of your organisation's asset projects procured through Partnerships Victoria arrangements, please provide the following details (please provide all figures in \$ million):

Project	Service payments by the Department		Service payments by other government agencies		Income from non-government sources		Latest approved total estimated capital investment over the life of the project	Total Government liability remaining		
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11		at 30/6/09	at 30/6/10	at 30/6/11
Nil										

Question 11

Please provide the following details of any asset projects that the Department is involved with which have a TEI greater than \$50 million which are not detailed in Budget Paper No.4 or for which details have not been supplied in response to Question 9 or Question 10 above.

Project	Funding from Government (actual expenditure)		Funding from other sources (actual expenditure)		Latest approved total estimated capital investment over the life of the project	Total Government liability remaining		
	2009-10	2010-11	2009-10	2010-11		at 30/6/09	at 30/6/10	at 30/6/11
Nil								

Question 12

For any asset projects where some components are funded/delivered by the Government directly and some are funded/delivered through Partnerships Victoria arrangements in 2009-10 or 2010-11, please supply the following details of the Government funding:

Project	Expenditure of Government funding in 2009-10 (actual)	Expenditure of Government funding in 2010-11 (actual)	Latest approved TEI of Government funding
	(\$ million)	(\$ million)	(\$ million)
Nil			

Question 13

How many staff (full-time equivalent numbers) were employed by the Department to work on public private partnerships on 30 June 2009, 2010 and 2011? Please break this number down by how many are ongoing, fixed-term, contractors and consultants.

	Number of staff (FTE) as at 30 June 2009	Number of staff (FTE) as at 30 June 2010	Number of staff (FTE) as at 30 June 2011
Ongoing	N/A	N/A	N/A
Fixed-term	N/A	N/A	N/A
Contractors	N/A	N/A	N/A
Consultants	N/A	N/A	N/A

Question 14

How many staff (full-time equivalent numbers) were employed by the Department to work on alliancing projects on 30 June 2009, 2010 and 2011? Please break this number down by how many are ongoing, fixed-term, contractors and consultants.

	Number of staff (FTE) as at 30 June 2009	Number of staff (FTE) as at 30 June 2010	Number of staff (FTE) as at 30 June 2011
Ongoing	1.5	1.0	1.0
Fixed-term	0	0	0
Contractors	0	0	0
Consultants	0	0	0

Question 15

Regarding the Partnerships Victoria Contract Management Training delivered by the Department of Treasury and Finance:

- (a) How many contract managers does your organisation currently employ for Partnerships Victoria projects, how many have undertaken this training, within how many months from their appointment in this role and at what cost?

Total number of contract managers for Partnerships Victoria projects as at 30 June 2011	Number of contract managers for Partnerships Victoria projects who have undertaken Partnerships Victoria training as at 30 June 2011	Length of time between when contract managers are appointed and when they undertake the training	Expenditure on this training in 2010-11 (\$)
N/A			

- (b) What proportion of the contract managers currently working on Partnerships Victoria projects have sought, and what proportion gained, an exemption to this training?

N/A

- (c) Have other people in your organisation undertaken this training? If so, how many and for what reason?

N/A

Question 16

Regarding the Partnerships Victoria Contract Managers' Forums:

- (a) What proportion of your organisation's current contract directors and contract managers participate in these forums, and at what stage of the public-private partnership project?

N/A

- (b) Have other people in your organisation participated in the forums? If so, how many and for what reason?

N/A

- (c) Has an assessment or evaluation of the usefulness of these forums, and any other services provided by Partnerships Victoria, been done? If so, please provide the results of this evaluation.

N/A

Question 17

Please detail any other training and development arrangements (including training delivered by the Department of Treasury and Finance, other providers and internal training) that are in place within your organisation for staff involved in overseeing, evaluating or managing asset projects delivered through Partnerships Victoria, alliancing or other arrangements, including:

- (a) the type of training;
- (b) the purpose of the training;
- (c) the number of people trained; and
- (d) expenditure incurred on the training.

Type of training	Purpose	Number of people trained	Expenditure (\$)
N/A			

Question 18 -

For each category into which financial assets, non-financial assets and liabilities are broken down in your agency's balance sheet in its annual report, please provide the balances as at 30 June 2010, 31 December 2011 and 30 June 2011 and explain any variations greater than ± 10 per cent from one date to the next:

N.B. The 31 December 2010 figures are not audited financial information.

30 June 2010 and 30 June 2011 (These are figures from DPC's audited financial statements 2009-10 and 2010-11 contained in the relevant DPC Annual Report 2009-10 pg. 58 and DPC Annual Report 2010-11 pg. 52):

30 June 2010 and 31 December 2010:

Financial asset, non-financial asset and liability categories	Balance as at 30 June 2010	Balance as at 31 December 2010	Explanation for any variances greater than ± 10 per cent
	(\$ million)	(\$ million)	
Cash and Deposits	14.918	14.291	N/A
Receivables	83.448	84.776	N/A
Non Financial Assets Held for Sale	0.178	0	Various immaterial items
Other non-financial assets	0.478	0.690	Various immaterial items
Property, Plant and Equipment	527.479	545.933	N/A
Intangible Assets	2.777	5.652	Capitalised software development
Payables	28.948	12.603	Decrease relates to various large one-off expenses that were accrued at 30 June 2010. The same level of accruals was not required at 31 December 2010.

Provisions	18.122	13.429	Mainly attributable to a reduction in DPC portfolio's leave provisions.
Interest Bearing Liabilities/ Borrowings	2.512	2.389	N/A

31 December 2010 and 30 June 2011:

Financial asset, non-financial asset and liability categories	Balance as at 31 December 2010	Balance as at 30 June 2011	Explanation for any variances greater than ± 10 per cent
	(\$ million)	(\$ million)	
Cash and Deposits	14.291	13.373	N/A
Receivables	84.776	90.220	N/A
Non Financial Assets Held for Sale	0	.051	Various immaterial items
Other non-financial assets	0.690	2.094	Increase is due to recognition of prepayments for insurance purposes and a grant to an Arts organisation.
Property, Plant and Equipment	545.933	512.575	N/A
Intangible Assets	5.652	4.969	Decrease relates to amortisation of the cost of intangible assets over their useful lives.
Payables	12.603	19.434	Increase relates to various expenses that were required to be accrued as at 30 June 2011. These expenses were not required to be accrued as at 31 December 2010.
Provisions	13.429	14.410	N/A
Interest Bearing Liabilities/ Borrowings	2.389	2.019	Mainly attributable to a decrease in DPC's finance lease liability.

Question 19 – This question does not apply to the Department of Premier and Cabinet

Question 20

Please identify all asset projects where the construction completion date (including the commissioning phase) was revised in 2009-10 or 2010-11, providing:

- (a) the original and revised completion dates for each project;
- (b) when the change to the completion date was approved; and
- (c) specific reasons for any revision to completion dates.

Project	Original completion date	Revised completion date	When change to completion date was approved (month and year)	Explanation for revision
Circus Oz	June 2011	June 2014*	May 2011	Original completion date was for Design Phase of project. Revised date also required due to timings associated with Statutory Planning Process.
NGV International 150 th Anniversary – Renewal of Key Gallery and Public Spaces	June 2011	September 2011*	June 2011	Cash-flows were re-phased across two financial years (2010-11 and 2011-12) rather than one to better align with the NGV's 150th anniversary celebrations and project timelines.
Scienceworks Visitor and Community Safety Refurbishment	June 2011	September 2011 (Revised to February 2012 for 2011-12 Reporting)*	May 2011	Revised date attributable to timings associated with site preparations, statutory planning processes and tender process.

*These dates are indicative only and based on advice

SECTION B: Revenue and revenue foregone

Question 21

For 2009-10 and 2010-11, please explain and detail the impact of any variances greater than ± 10 per cent in any revenue/income category detailed in your agency's operating statement in its annual report **and** the total revenue/income for the year compared to:

- (a) the initial budget for the year; and
- (b) the actual for the prior year.

Revenue category	2008-09 actual	2009-10 Budget	2009-10 actual	Explanations for variances greater than ± 10 per cent	Impact of variances
Output appropriations	549.762	532.371	558.087	N/A	n/a
Special appropriations	6.498	6.556	6.698	N/A	n/a
Interest	0.313	0.200	0.264	Immaterial	n/a
Grants income	30.332	11.400	10.140	The increase in 2008-09 represents the recognition as income of the contribution of property and cash (grants) from the University of Melbourne for the construction of the Melbourne Theatre Company Complex.	n/a
Other income	28.698	8.960	12.274	<p>The increase in 2008-09 represents the recognition as income of the contribution of property and cash (resources received free of charge) from the University of Melbourne for the construction of the Melbourne Theatre Company Complex.</p> <p>The variance between 2009-10 actual and budget is mainly due to one-off revenues received in 2010 that were not repeated in 2011 relating to:</p> <ul style="list-style-type: none"> • the PROV Records Management Standard Levy placed on departments; and • contributions from DHS and DEECD to fund the Office of the Victorian Coordinator General. 	n/a

Revenue in 2010-11 (These figures are from DPC's audited financial statements contained in DPC's Annual Report 2010-11 pg. 51 and relevant Budget Papers):

Revenue category	2009-10 actual	2010-11 Budget	2010-11 actual	Explanations for variances greater than ± 10 per cent	Impact of variances
Output appropriations	558.087	532.604	544.608	N/A	
Special appropriations	6.698	6.566	7.771	The increase in special appropriations primarily relates to funding provided to the Department for specified salary increases and an additional pay period in 2011.	n/a
Interest	0.264	0.200	0.337	Immaterial	
Grants income	10.140	9.925	8.451	The decrease in 2010-11 actual over budget is mainly due to funding for Victorian Multicultural Commission (VMC) that was expected to be received as a grant but was received as other income, offset by funding received for Melbourne Winter Masterpieces exhibition that was not included in the original budget.	n/a
Other income	12.274	6.960	10.816	<p>The decrease in 2010-11 actual over 2009-10 actual is mainly due to one-off revenues received in 2009-10 that were not repeated in 2010-11 for the:</p> <ul style="list-style-type: none"> • PROV Records Management Standard Levy imposed on departments; and • contributions from DHS and DEECD to fund the Office of the Victorian Coordinator General. <p>The decrease in 2010-11 actual over budget is mainly due to funding for Victorian Multicultural Commission (VMC) that was expected to be received as a grant but was received as other income.</p>	n/a

Question 22

For each of the income from transactions categories listed by your agency in its comprehensive operating statement in its annual report (e.g. output appropriations, grants, sales of goods and services), please break the income for 2010-11 down into the first six months and second six months of the financial year and explain any variations greater than ± 10 per cent between the two six-month amounts:

N.B. These figures are not audited financial information.

Income from transactions	Income 1/7/2010-31/12/2010	Income 1/1/2011-30/6/2011	Explanation for any variations greater than ± 10 per cent
	(\$ million)	(\$ million)	
Output appropriations	265.090	279.518	N/A
Special appropriations	3.814	4.218	The increase in 2010-11 appropriations in the second 6 months of the financial year primarily relates to funding provided to the Department for specified salary increases and the additional pay period in 2011. This claim for funding is always processed in the second half of each financial year but applies to the whole financial year.
Interest	0.165	0.172	N/A
Grants income	3.403	5.050	Community Support Funding from DPCD for Arts Programs such as <i>Arts in the Suburbs</i> , <i>Imagination Unlimited</i> and <i>Creative Communities</i> was received in the second half of the year when the program had been finalised.
Other income	7.856	2.866	A large component of the funding received in the first half of the year was expected to have been received as a grant payment.

Question 23

Please provide an itemised schedule of any concessions and subsidies (revenue foregone) (see the Explanatory Memorandum for a definition of concessions and subsidies) provided by your organisation in 2009-10 and 2010-11. For each item, please:

- (a) describe the purpose of the concession/subsidy;
- (b) explain any variations greater than ± 10 per cent between the actual expenditure and the initial budget for the year;
- (c) explain any variations greater than ± 10 per cent between the actual expenditure and the actual for the prior year;
- (d) indicate the number of concessions/subsidies granted in each category; and
- (e) explain whether the outcomes expected to be achieved by granting these concessions or providing these subsidies have been achieved.

Revenue foregone in 2009-10:

Concession/ subsidy	Purpose	2008-09 actual	2009-10 Budget	2009-10 actual	Explanations for variances greater than ±10 per cent	Number of concessions/subsidies granted in 2009-10	Outcomes achieved
N/A							

Revenue foregone in 2010-11:

Concession/ subsidy	Purpose	2009-10 actual	2010-11 Budget	2010-11 actual	Explanations for variances greater than ±10 per cent	Number of concessions/subsidies granted in 2010-11	Outcomes achieved
N/A							

(f) Please also detail all new concessions/subsidies provided in 2010-11 by your agency that were announced after the change of government in 2010, their impact on your agency and the social outcomes achieved to date:

Concession/subsidy	Value in 2010-11	Impact on your agency	Outcomes achieved
	(\$ million)		
N/A			

Question 24 - (Department of Treasury and Finance only)

SECTION C: Expenditure

Question 25-

For 2009-10 and 2010-11, please explain and detail the impact of any variances greater than ± 10 per cent in any expense category detailed in the agency's operating statement in its annual report **and** the total expenditure for the year compared to:

- (a) the initial budget for the year; and
- (b) the actual for the prior year.

Expenditure in 2009-10:

Expenditure category	2008-09 actual	2009-10 Budget	2009-10 actual	Explanations for variances greater than ± 10 per cent	Impact of variances
Employee benefits	83.258	89.062	96.828	This variation is largely due to a full year of activity for Victorian Bushfire Reconstruction and Recovery Authority (VBRRRA) and full year of VMC being part of the DPC Portfolio (transferred from DPCD effective 1 January 2010)	n/a
Depreciation	10.950	14.294	13.181	The 2009-10 increase in depreciation costs is due to the first full year's depreciation for the <i>Melbourne Recital Centre</i> , and depreciation costs relating to VBRRRA.	n/a
Finance lease interest	0.172	0.000	0.152	N/A	n/a
Resources provided free of charge	54.297	0.00	0	The 2008-09 actual represented the (one-off) transfer of the Melbourne Theatre Company Complex upon its completion in December 2008 to the University of Melbourne.	n/a
Grants expense	336.536	339.452	349.341	N/A	n/a
Capital assets charge	12.672	12.949	12.949	N/A	n/a
Bushfire clean up costs	66.199	12.0	24.684	The majority of bushfire clean up costs were incurred in the February – June 2009 period. A Treasurer's Advance was required to cover the 2009-10 costs associated with clean up costs over and above the initial \$12.0 million received.	n/a
Supplies and services	54.089	57.424	64.770	The increase in the 2009-10 Actuals over Published Budget largely related to the Victorian Bushfire Royal Commission and VBRRRA.	n/a

Expenditure in 2010-11:

Expenditure category	2009-10 actual	2010-11 Budget	2010-11 actual	Explanations for variances greater than ±10 per cent	Impact of variances
Employee benefits	96.828	88.547	101.292	N/A	n/a
Depreciation	13.181	14.563	13.402	N/A	n/a
Finance lease interest	0.152	0	0.109	N/A	n/a
Resources provided free of charge	0	0	3.218	These expenses represent the book value of the <i>Rebuilding Advisory Centres</i> transferred from VBRRRA to the Murrindindi Shire Council.	n/a
Grants expense	349.341	350.815	367.702	N/A	n/a
Capital assets charge	12.949	13.059	13.059	N/A	n/a
Bushfire clean up costs	24.684	0.00	0.000	The bushfire clean up program was completed in the 2009-10 year.	n/a
Supplies and services	64.770	63.161	55.817	The decrease in expenses in 2010-11 compared with budget largely reflects the payment of grants by VBRRRA originally budgeted for as supplies and the reduction in expenditure due to the impact of savings on DPC.	n/a

Question 26

For each of the expenses from transactions categories listed by your agency in its comprehensive operating statement in its annual report (e.g. employee expenses, grants, depreciation and amortisation), please break the expense for 2010-11 down into the first six months and second six months of the financial year and explain any variations greater than ± 10 per cent between the two six-month amounts:

N.B. These figures are not audited financial information.

Expenses from transactions	Expenses 1/7/2010-31/12/2010	Expenses 1/1/2011-30/6/2011	Explanation for any variations greater than ± 10 per cent
	(\$ million)	(\$ million)	
Employee benefits	57.053	44.2403	Variance is largely due to one-off payments resulting from the change in Government and wind down of VBRR activities for latter six month period.
Depreciation	6.817	6.595	N/A
Finance lease interest	0.057	0.052	N/A
Resources provided free of charge	1.010	2.208	These expenses represent the book value of the <i>Rebuilding Advisory Centres</i> transferred from VBRR to the Murrindindi Shire Council.
Grants expense	156.420	211.283	The increase in the second half of the year is due to timing of annual grant payments.
Capital assets charge	6.534	6.524	N/A
Supplies and services	34.326	21.490	The decrease in costs is due to the wind-down of VBRR activities as well as the recovery of legal fees from the Victorian Managed Insurance Authority (VMIA) relating to the 2009 Victorian Bushfires Royal Commission.

Question 27

Please provide details of any evaluations of grants programs that were conducted by your agency in 2009-10 or 2010-11, including any findings about:

- the outcomes achieved by the programs; or
- the effectiveness of grants at achieving planned outcomes compared to other modes of service delivery.

Grant program	Evaluation conducted	Outcomes achieved	Effectiveness as a mode of service delivery
Arts Victoria Annual Operations	2009 evaluation of the 2008 funding round (pilot year) conducted by consultants Clear Horizon	The evaluation confirmed the program benefits in increased professionalism, increased employment for	The program provides a valuable alternative funding source for small to medium arts organisations

	to assess whether the program was meeting its aims, to gather evidence of the program's value and benefits and to identify areas for improvement.	artists and arts workers, more sustainable organisations, and increased quantity and quality of artistic output.	due to the non-project based nature of the funding and enables organisations to plan, strategise and achieve longer term goals.
Arts Innovation	2009 evaluation (over 2003-2007) conducted by Roberts Evaluation to assess the effectiveness of the program's design and implementation.	The objectives and aims of the program were substantially met, however there were stronger outcomes for the artists than the non-arts partners.	If the program was to be re-developed in the future, Arts Victoria should play a more pro-active role in brokering partnerships between artists and industry.
VMC Community Grants Program (including Organisational Support, Festivals and Events, Buildings and Facilities, Strengthening Communities, and Ethnic Schools program).	By LOTE Marketing (external consultant) in 2009.	VMC Grants program evaluated as having considerable beneficial impact, including combatting isolation, raising cultural awareness, pride and independence.	The program meets its objectives by strengthening community capacity, and by addressing key needs of ethnic communities by combatting the disadvantaged in a way seen as inclusive to all in the community.
Promoting Harmony: Multifaith and Interfaith Grants Program	Internal evaluation conducted in February 2011, which considered the delivery of the Grants Program from its inception in 2007.	The evaluation showed that the Grants Program had achieved outcomes that directly met the Grants Program's core objectives.	A grants program is an appropriate model for supporting the many community-based multifaith projects and interfaith networks occurring around Victoria. It allows for support to a broad and diverse range of activities, involvement of a broad cross-section of Victorians, as well as allowing for the unique targeting of projects to the local community in which they are being delivered.

Question 28 (departments only)

- (a) Please provide the following details about the realisation of efficiency and savings targets in 2009-10 and 2010-11:

Savings realised in 2009-10:

Budget	Total value of efficiencies/savings expected to be realised in 2009-10 from initiatives released in that budget (\$ million)	Actual value of efficiencies/savings achieved from those initiatives (\$ million)	Explanation for any variations greater than ± 10 per cent
2006-07	Nil	Nil	N/A
2007-08	0.638	0.638	N/A
2008-09	Nil	Nil	N/A
2009-10	3.000	3.000	N/A
2010-11	N/A	N/A	N/A
Other	N/A	N/A	N/A

Savings realised in 2010-11:

Budget	Total value of efficiencies/savings expected to be realised in 2010-11 from initiatives released in that budget (\$ million)	Actual value of efficiencies/savings achieved from those initiatives (\$ million)	Explanation for any variations greater than ± 10 per cent
2007-08	0.900	0.900	N/A
2008-09	Nil	Nil	N/A
2009-10	1.500	1.500	N/A
2010-11	1.500	1.500	N/A
2011-12	8.200	8.200	N/A
Other	N/A	N/A	N/A

- (b) If any savings targets differ from what was initially indicated in the budget papers, please provide details.

Nil

Question 29 (departments only)

- (a) Please outline the Department's expenditure in 2008-09, 2009-10 and 2010-11 and the savings achieved in 2010-11 for these areas targeted in the Government's election commitment savings:

Category	Actual expenditure			2010-11 savings target	2010-11 actual savings	Explanation for variations between 2010-11 savings target and actual savings greater than ±10 per cent
	2008-09	2009-10	2010-11			
	(\$ million)	(\$ million)	(\$ million)			
Ministerial staff	24.240	25.553	28.047	3.5	3.5	
Media and marketing positions	1.237	1.437	1.942	5.6	5.6	2011-12 Budget Paper No. 3 (pg. 132) outlines the relevant election commitment savings. All savings requirements were consolidated into one total requirement and then applied to business unit budgets across the DPC Portfolio on a pro-rata basis.
Consultants	2.301	3.226	1.968			
Government advertising	1.199	2.265	0.358			
Political opinion polling	0.531	0.414	0.158			
External legal advice	0.907	1.030	0.714			
Senior public service travel	1.403	1.543	1.263			
Government office floor space	6.039	7.753	7.015			
Supplies & consumables	62.227	72.466	63.324			
Shared services	5.658	4.548	5.255			
Head office staff	35.864	37.107	39.352			
Total	141.606	157.342	149.396			

- (b) If details are not available for any of these categories, please advise:

- (i) why details are not available; and

N/A

(ii) what measures the Department has in place to monitor its achievement of the Government's election commitment savings targets.

N/A

(c) If the total savings target for 2010-11 for the Department differs from the figure in the budget papers (\$8.2 million), please explain why:

N/A

Question 30 (departments only)

Please detail any impacts on the Department's service delivery of the election commitment savings, e.g. changes to the timing and scope of specific programs or discontinued programs.

- DPC met its contribution to the Government's election commitment savings through a range of measures to reduce departmental expenses by consolidating activities and minimising duplication and waste in administration, corporate and management functions.
- Specific impacts of election commitment savings on DPC's service delivery include:
 - Arts Victoria capping indexation to 1.8% per annum for grants provided to recurrent multi-year organisations and major performing arts organisations;
 - Museum Victoria has extended the timelines for the full registration and digitisation of its collection (currently only 37% of the State collection is registered and digitised); and
 - Australian Centre for the Moving Image has accommodated savings through a reduction in exhibition programs across their two Galleries.

SECTION D: Public sector workforce

Question 31

Please detail the total full-time equivalent number of staff as at 30 June 2009, 30 June 2010, 31 December 2010 and 30 June 2011, and explain any significant variations (greater than ± 10 per cent) from one date to the next in the following tables:

Numbers in 2009 and 2010:

Total FTE (30 June 2009)	Total FTE (30 June 2010)	Explanation for any variations greater than ± 10 per cent
339.27	343.89	N/A

Numbers in 2010:

Total FTE (30 June 2010)	Total FTE (31 December 2010)	Explanation for any variations greater than ± 10 per cent
343.89	366.05	N/A

Numbers in 2010 and 2011:

Total FTE (31 December 2010)	Total FTE (30 June 2011)	Explanation for any variations greater than ± 10 per cent
366.05	385.15	N/A

Note, the reported FTE are based on *Financial Reporting Direction 29*. Included are all employees on the payroll and in receipt of payment as at the specified dates. Excluded are employees on unpaid leave and unpaid unattached officers, volunteers, employment agency staff, contractors, consultants and board members.

Question 32

In the tables below, please detail the salary costs for 2008-09, 2009-10 and 2010-11, broken down by ongoing, fixed-term and casual and explain any variations greater than 10 per cent between the years for each category.

Costs in 2009-10:

Employment category	Gross salary 2008-09	Gross salary 2009-10	Explanation for any variations greater than ± 10 per cent
	(\$ million)	(\$ million)	
Ongoing	23.742	25.070	N/A
Fixed-term	1.339	1.976	Staffing levels fluctuate depending on changing work priorities and other activities that may require temporary resourcing.
Casual	0.326	0.414	
Total	25.407	27.460	N/A

Costs in 2010-11:

Employment category	Gross salary 2009-10	Gross salary 2010-11	Explanation for any variations greater than ± 10 per cent
	(\$ million)	(\$ million)	
Ongoing	25.070	28.159	Largely due to Machinery of Government changes and approved initiatives, including the establishment of the Anti-Corruption and Integrity Taskforce, National Disability Insurance Scheme Secretariat and the Office of Multicultural Affairs and Citizenship.
Fixed-term	1.976	2.783	Staffing levels fluctuate depending on changing work priorities and other activities that may require temporary resourcing.
Casual	0.414	0.372	
Total	27.460	31.314	As above

For each of the employment categories, please break the expense for 2010-11 down into the first six months and second six months of the financial year and explain any variations greater than ± 10 per cent between the two six-month amounts:

Employment category	Gross salary 1/7/2010-31/12/2010	Gross salary 1/1/2011-30/6/2011	Explanation for any variations greater than ± 10 per cent
	(\$ million)	(\$ million)	
Ongoing	DPC is unable to provide the 2010-2011 gross salaries split between the first and last 6 months of the financial year due to our systems providing YTD totals for the full financial year for each employee.		
Fixed-term			
Casual			
Total			

Question 33

- (a) For what roles within your organisation were contractors or contract staff used in 2009-10 and 2010-11 (refer to Explanatory Memorandum for definition of contractors)?

Contractors are engaged by DPC to provide expertise for which skills are not available in the department and to undertake non-ongoing tasks.

- (b) Please itemise the services delivered by contractors or contract staff in 2009-10 and 2010-11:

Contractors/contract staff in 2009-10:

Service category	Number of contractors/contract staff	Value of services (\$ million)
Contractors/contract staff	Not available	18.846 (including contractors relating to VBRRRA and the VBRC)

Contractors/contract staff from 1 July to 31 December 2010:

Service category	Number of contractors/contract staff	Value of services (\$ million)
Contractors/contract staff	Not available	7.844 (including contractors relating to VBRRRA)

Contractors/contract staff from 1 January to 30 June 2011:

Service category	Number of contractors/contract staff	Value of services (\$ million)
Contractors/contract staff	Not available	8.087 (including contractors relating to VBRRRA)

- (c) For each specific contractor or contract staff paid in excess of \$100,000 per annum that has been engaged by your organisation during 2009-10 or 2010-11, please supply the following details:

Contractors/contract staff in 2009-10:

Supplier	Purpose	Value of services (\$)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Neil Armstrong Business Solutions	Provision of local government liaison role to assist VBRRRA	206,405	Nil	Contract involved skills which normally reside within the department but were not available for this particular project.
Bruce Bayley Allegro Advisory	Provision of Manager, Economic Team	147,464	One	Contract involved skills which normally reside within the department but were not available for this particular project.
Hays Personnel	Engagement of Senior Technology Adviser	131,948	Nil	Contract involved skills which normally reside within the department but were not available for this particular project.
Worley Parsons	Provision of Project Director for VBRRRA	\$143,564	Nil	Contract involved skills which normally reside within the department but were not available for this particular project.

Contractors/contract staff from 1 July 2010 to 30 June 2011:

Supplier	Purpose	Value of services (\$)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Nil				

Question 34

- (a) For what roles within your organisation were consultants used in 2009-10 and 2010-11 (refer to Explanatory Memorandum for definition of consultants)?

Consultants were engaged to support with specialist research, analysis and/or advice that supported strategy decisions and for which skills were not available in the department for activities such as business continuity projects, bushfire recovery, information management and various arts related initiatives.

- (b) Please itemise the services delivered by consultants in 2009-10 and 2010-11:

Consultants in 2009-10:

Service category	Number of consultants	Value of services (\$ million)
Consultants	126	3.226 million includes consultancies over \$100K outlined in (c) below

Consultants from 1 July 2010 to 30 June 2011:

Service category	Number of consultants	Value of services (\$ million)
Consultants	68	1.968 million includes consultancies over \$100K outlined in (c) below

- (c) For each specific consultant paid in excess of \$100,000 per annum that has been engaged by your organisation during 2009-10 or 2010-11, please supply the following details:

Consultants in 2009-10:

Supplier	Purpose	Value of services (\$)	Number of consultants (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Access Economics Pty Ltd (DPC)	Economic modelling and expert advice – Victorian Emission Projections and Policy Analysis	111,636	Nil	Task involved skills or perspectives which do not reside within the department.
Strategic Business Services Pty Ltd	Provision of ICT strategy implementation	384,000	1	Task involved skills or perspectives which do not reside within the department.

(SSA)	services		
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Consultants from 1 July 2010 to 30 June 2011:

Supplier	Purpose	Value of services (\$)	Number of consultants (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Access Economics Pty Ltd (DPC)	Study of the venue-based live music industry in Victoria	113,591	Nil	Task involved skills or perspectives which do not reside within the department.
Ernst & Young (DPC)	Advice on government service provision	135,000	Nil	Task involved skills or perspectives which do not reside within the department.
The Nous Group Pty Ltd (DPC)	Development of Information Management and Technology (IMT) Strategy	131,278	Nil	Task involved skills or perspectives which do not reside within the department.
Strategic Business Services Pty Ltd (SSA)	Provision of services to implement component of IMT Strategy	207,010	1	Task involved skills or perspectives which do not reside within the department.

Question 35

- (a) Please break down the staff turnover ratio (total left employment during the year expressed as a percentage of total headcount) for your organisation during 2008-09, 2009-10 and 2010-11 according to the following age brackets:

	2008-09	2009-10	2010-11
Less than 30 years old	10.9 per cent	8.8 per cent	6.2 per cent
30-54 years old	14.1 per cent	16.7 per cent	16.8 per cent
55 years or older	1.6 per cent	1.9 per cent	1.6 per cent
Total	26.6 per cent	27.4 per cent	24.6 per cent

- (b) Please describe the factors contributing to any variations greater than ± 10 per cent from one year to the next.

Not applicable.

- (c) Please describe any strategies that are planned to be introduced to retain staff, reduce the level of voluntary staff turnover and reduce the likelihood that critical roles will become vacant in future?

Initiatives the Department is currently working on to review human resources issues such as turnover include:

- Workforce @DPC Project. The purpose of the project is to achieve the people and culture objectives of the DPC's Corporate Plan. The focus of the project is to develop and implement a Reporting Framework and Operational Workforce Planning Model to ensure that DPC effectively attracts, recruits and retains a workforce with the skills, knowledge and capabilities to meet the demands of current and future organisational requirements. The project will enable DPC HR to support DPC leaders and managers through business intelligence to understand workforce risks and opportunities.
- DPC Capability Framework
This framework (VPS Grades 1-6) defines the critical employee knowledge, skills and personal qualities required to successfully perform roles within DPC. DPC's newly redesigned Capability Framework will allow managers and HR to take an integrated and strategic approach to workforce planning and succession management, recruitment, performance management and learning and development. The framework will assist with recruitment practices with a view to getting the right people in the right job at the right time.
- Leadership and Management Development Coaching Program
The DPC Leadership and Management Development Coaching Program offers individual coaching to executive and senior managers at the VPS Grade 6, Senior Technical Specialist and Executive Officer level. The program aims to improve people management and leadership capability across the Department. DPC expects the provision of coaching of its people leaders and managers will develop and sustain individual and group behaviours to achieve desired organisational results.
- Talent Management Framework
Implemented internally to address succession planning and retention issues within DPC. To foster a culture of leadership development and continuous learning. The expected outcome is to retain and develop high performing employees within DPC.

Question 36

The State Services Authority (*The State of the Public Sector in Victoria 2008-09*, Chapter 4) has identified collaboration, agility and innovation as important to the future of the Victorian public sector. Please detail any initiatives undertaken by your organisation in 2009-10 or in 2010-11 prior to the change of government that have been designed to enhance these three qualities and what outcomes have been achieved by these initiatives:

	Initiative	Outcomes
Collaboration	<ul style="list-style-type: none"> Transition of payroll system and service from outsourced non-Government provider (Accenture) to DEECD and internal DPC. Participation and/or chairing WOVG network meetings (i.e. graduate network, disability action plan, Human Resource Director's meetings). VPS Hub 	<ul style="list-style-type: none"> Successful collaboration between DPC, DEECD and DTF to transition payroll services and system to DEECD and internal DPC. Outcomes focused on building better knowledge and relationships across the VPS to assist with implementing various initiatives. Facilitated collaboration and connections in the VPS with over 200 groups and 5,600 registered users.
Agility	<ul style="list-style-type: none"> VPS Hack 	<ul style="list-style-type: none"> Attracted over 50 participants using new approaches to public service data.
Innovation	<ul style="list-style-type: none"> VPS Innovation Festival 	<ul style="list-style-type: none"> 14 events and over 1,000 people attended.

Please also supply details of initiatives designed to enhance these three qualities undertaken since the change of government in November 2010:

	Initiative	Outcomes
Collaboration	<ul style="list-style-type: none"> Online performance management system implementation. Improvements to the on-boarding system at DPC. The Government Identity Provisioning Service (GIPS) will replace the current on-boarding system (OBA) which will include self-service functionality, to improve the on-boarding experience for new starters. Participation and/or chairing WOVG network meetings (i.e. Graduate network, Disability Action Plan, Human Resources Director's meetings). VPS Hub 	<ul style="list-style-type: none"> Collaboration between DPC, DEECD and DSE to implement an online performance management system. Collaboration between DTF and DPC. Outcomes focused on building better knowledge and relationships across the VPS to assist with implementing various initiatives. Continued implementation and development.
Agility	<ul style="list-style-type: none"> Workforce@DPC Project Innovation Transfer 	<ul style="list-style-type: none"> Will improve recruitment end-to-end at DPC. Created positive outcomes by diffusing practices from other sectors.
Innovation	<ul style="list-style-type: none"> Innovation Challenge 	<ul style="list-style-type: none"> Attracted 136 entries.

Question 37

Please complete the following tables showing number of executive staff and total value of bonuses paid in the 2009-10 and 2010-11 performance periods:

Bonuses in 2009-10:

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$)
	Eligible for a bonus	Not awarded bonus payment	Awarded bonus payment	
Secretary or CEO, EO1, EO2 – Deputy ^(a)	20	5	15	\$290,112
Other Executives (please note this is EO3. No 'other' included).	19	8	11	\$117,340

Note (a): Combine categories to preserve confidentiality where necessary

Bonuses in 2010-11:

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$)
	Eligible for a bonus	Not awarded bonus payment	Awarded bonus payment	
Secretary or CEO, EO1, EO2 – Deputy ^(a)	22	4	18	\$373,887
Other Executives (please note this is EO3. No 'other' included).	18	8	10	\$105,793

Note (a): Combine categories to preserve confidentiality where necessary

Outcomes listed are for the Department of Premier and Cabinet (including Arts Victoria)

Question 38

In the following table, please show for your organisation the actual range of bonuses paid (expressed as a percentage of total remuneration).

Rating	Proportion of total remuneration package actually paid (expressed as a range from x% to y%)	
	2009-10	2010-11
Exceptional	9% - 12%	9% - 16%
Superior	6% - 8%	4% - 9%
Competent	0%	0%
Improvement required	0%	0%

The above format is based on the Executive Employment Handbook. If your organisation adopted another approach for awarding bonuses, please provide details.

In 2010-11 DPC adopted a minor variation to the format outlined in the Executive Employment Handbook, varying the range for Superior by 1%.

SECTION E: 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 2009-10 and 2010-11.

Question 39 (departments only)

For each of the following *Growing Victoria Together* outcomes for which the Department had partial or full responsibility, please indicate what was achieved by 26 November 2010 for each of the established measures:

The DPC Portfolio did not measure the impact of its services on the public under the GVT measures in 2010-11 due to the change in Government. It did consider performance in regard to its outputs, and results for these measures are contained in 2010-11 Budget Paper No.3.

Question 40

- (a) Using the format of the table below, please outline the five most important outcomes achieved by your organisation's programs/activities between 27 November 2010 and 30 June 2011 (where your organisation has been the key player) including:
- (i) what was planned;
 - (ii) what was achieved;
 - (iii) quantitative or qualitative data to demonstrate this achievement;
 - (iv) any other Victorian public sector organisations or agencies from other jurisdictions that have worked across organisational boundaries to contribute to this outcome; and
 - (v) the relationship of these outcomes to any government strategies or goals.

Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
Response to change of Government	Swearing in of Ministers Cabinet sworn-in as Ministers and Executive Councillors (if necessary). Establishing Cabinet and Cabinet Committee structure and	Ministers are able to undertake legislative and Parliamentary duties. Executive decision-making framework implemented and functioning.	Office of the Governor	Establishment of Executive Government.

	<p>protocols for executive decision-making.</p> <p>Appropriate arrangements in place to support Executive decision-making.</p>			
<p>Developing the Government's first major policy statement - the <i>Victorian Families Statement</i></p>	<p>The Premier launched the Statement during the first week of Parliament's 2011 session, marking the first stage in a process to engage families in ongoing discussions on priority issues.</p>	<p>Discussions with families have been ongoing, with the first 'Kitchen Table' consultation sessions with community members commencing on 23 June 2011. These discussions will feed into the development of future editions of the <i>Victorian Families Statement</i>, to be released annually.</p>	<p>DPC led an interdepartmental consultation process to develop the Statement.</p>	<p>The Statement is a key component of the Government's policy on issues that affect families.</p>
<p>COAG commitment to establish a National Disability Insurance Scheme (NDIS) and the Victorian Government recognised as having played a key and influential role in its design and implementation.</p>	<p>The Productivity Commission's (PC) Final Report strongly reflected many of the key recommendations made by the Victorian Government in its response to the PC's draft report (which was released by the PC in February 2011).</p>	<p>Many of the recommendations made by the Victorian Government in its response to the PC's draft report (lodged in May 2011) were adopted by the PC in its final report.</p> <p>Victoria's positions in key intergovernmental fora (i.e. COAG, Select Council on Disability Reform) have been adopted.</p>	<p>DPC led a NDIS Inter-departmental Committee with representatives from DTF, DH, DEECD, DOJ and VMIA.</p>	<p>The work will assist in the delivery of the Victorian Government's commitment to implement an NDIS in Victoria.</p>
<p>Provided the Premier with high-quality policy analysis and advice, enabling the Government to shape a health package that will deliver improved health outcomes for Victorians.</p>	<p>The negotiations were successfully concluded, and the Premier signed the Agreement in late July 2011.</p> <p>Key aspects of the NHRA included national adoption of devolved governance for health services (modelled on the arrangements in Victoria); national implementation of</p>	<p>The Premier of Victoria signed the NHRA in conjunction with the Prime Minister and other First Ministers.</p> <p>A Health Reform Implementation Taskforce has been established in DH to ensure a smooth transition to the new arrangements for Victoria.</p>	<p>Close coordination during the negotiations with DH and DTF.</p>	<p>Will assist in the delivery of the Government's health related commitments.</p>

	activity-based funding to improve hospital efficiency; greater Commonwealth funding contributions for Victoria, new performance and accountability measures to help drive improved services and preservation of the State's role as manager of the public hospital system.			
Delivering two pilot satellite offices in Ballarat and Bendigo to support the Premier's commitment to bring government closer to regional Victoria.	<p>Pilot offices in Bendigo and Ballarat were operational from July 2011.</p> <p>The offices have strengthened channels for regional Victorians to raise issues, increased coordination between existing government offices and different levels of government, and provided support to regional committees and forums.</p>	The offices were established on time and on budget.	Close coordination across the VPS, in particular with DPCD, DHS, DH, DOJ, DPI, DSE and DEECD, and also with Local Government, has been necessary.	Delivered on a Government commitment.

(b) Please also identify any significant program outcomes that were planned but not achieved between 27 November 2010 and 30 June 2011 and the underlying reasons.

Outcome not achieved	Explanation
Not applicable.	

Question 41

For the following initiatives that were due to be completed in 2009-10 and 2010-11, please provide details of the outcomes expected to be achieved and the outcomes actually achieved to date. Please quantify outcomes where possible.

Initiative	Expected year of completion	Actual date of completion (month and year)	Expected outcomes	Actual outcomes
Bushfire Response and Recovery – Clean up and Demolition Program – Government-wide output initiative from the 2009-10 Budget	2009-10	October 2009	Clean up of all destroyed properties whose owners registered for the program.	Responsibility for this program now resides with the Bushfire Response portfolio.

SECTION F: Adapting to the change of government

Question 42

- (a) Were any planned organisational priorities changed during 2010-11 as a result of the change of government in 2010? If so, please specify.

The Department of Premier and Cabinet's (DPC) planning cycle includes a mid-year review of the organisational priorities and was amended to reflect supporting the new Government including how to support the change to the number and role of cabinet committees.

- (b) Were any corporate plans or similar documents modified in 2010-11 as a result of the change of government in 2010? If so, please specify.

The DPC's corporate planning cycle includes a mid-year review of the corporate plan and resulted in amendments that included reflecting DPC's responsibilities in supporting the Minister for Multicultural Affairs and Citizenship.

Question 43

Please detail the impact on your agency of any machinery-of-government changes following the change of government in 2010, including:

- (a) how your agency adapted;
- (b) any disruptions to program or project delivery; and
- (c) any improvements to program or project delivery that have been enabled as a result of the change.

Machinery-of-government change	Adaptations in response	Disruptions to program/project delivery	Improvements to program/project delivery
The Victorian Multicultural Commission (VMC) changed from being an Administrative Office (related to DPC). Part of the VMC was established as the new independent statutory authority - the	Change of responsibility to deliver a number of programs and projects.	No disruptions.	Greater independence of the VMC, allowing it to undertake more independent research and investigation.

VMC, and the other part was incorporated as a new DPC unit – the Office of Multicultural Affairs and Citizenship (OMAC).			
The Premier became jointly and severally responsible for administering certain major sports legislation	<p>The Department of Premier and Cabinet and the Department of Planning and Community Development (responsible for Sport and Recreation Victoria) agreed:</p> <ul style="list-style-type: none"> • an allocation of ministerial responsibilities under the major sports legislation between the Premier and the Minister for Sport and Recreation; and • a set of administrative protocols to support this ministerial allocation. 	In accordance with the agreed protocols, the Minister for Sport and Recreation remains primarily responsible for the day to day operation of the major sports legislation. As such, there has not been any disruption to program or project delivery, including the Melbourne Park Redevelopment.	The new arrangements provide for greater involvement by the Premier in the major sports legislation, including face to face meetings between the Premier and the Melbourne and Olympic Parks Trust and Melbourne Cricket Ground Trust. The new arrangements have enabled a more joined up Government approach to the sport and recreation portfolio.
All post-election machinery of government changes across Victorian Government	Reallocation of DPC resources to coordinate, manage and implement WoVG machinery of government changes as anticipated and planned for following an election and/or change of Government.	No disruptions.	N/A

Question 44

Please detail any new processes that were introduced into your agency following the change of government in 2010 for monitoring or managing expenditure on output or asset projects/programs:

Not applicable.

Question 45

For each program and project (delivering either outputs or assets) which was curtailed, deferred or discontinued in 2010-11 following the change of government in 2010, please provide the following details:

- the name of the program/project;
- whether it delivered outputs (i.e. goods and services) or assets;
- the budgeted and actual expenditure in 2010-11; and
- the reasons for which the program/project was curtailed, deferred or discontinued.

Program/project	Output or asset delivery	Budgeted 2010-11 expenditure	Actual 2010-11 expenditure	Reasons why it was curtailed, deferred or discontinued
		(\$ million)	(\$ million)	
Arts in the Suburbs	Output	2.0	2.0	Funding for this initiative was not included in the Forward Estimates beyond 2011-12. New Arts development and access initiatives were funded in 2011-12 in place of this program.

Question 46

For each program and project (delivering either outputs or assets) which was introduced in 2010-11 following the change of government in 2010 which had not been planned prior to the change of government, please provide the following details:

- the name of the program/project;
- whether it delivered outputs (i.e. goods and services) or assets;
- the budgeted and actual expenditure in 2010-11; and
- the reasons for which the program/project was introduced.

The new initiatives funded by the Government are outlined in Budget Paper No. 3, chapter 2.

Program/project	Output or asset delivery	Budgeted 2010-11 expenditure	Actual 2010-11 expenditure	Reasons why it was introduced
		(\$ million)	(\$ million)	
Establishment and operation of an Independent Broad-based Anti-corruption Commission	Output	1.000	0.715	Funding for the establishment and operation of an Independent Broad-based Anti-corruption Commission, whose primary functions will be to investigate and establish strategies to prevent corruption across the entire Victorian public sector. The broad scope of operations will extend to the judiciary, police, public servants and local and state government elected positions and their staff. Strategies to prevent corruption will be researched and include improved accountability practices, education and referral and prosecution.
Protecting Victoria's vulnerable children – child protection judicial review	Output	1.200	1.200	A judicial review of the Child Protection Service to advise the Government and the community about how to reduce child abuse and strengthen the protection of Victorian children who have experienced, or are at risk of

				experiencing, neglect or abuse.
International Student Care Service	Output	0.375	0.375	The International Student Care Service provides a 24 hour contact point where all international students in need can obtain advice, support and assistance.

CONTACT DETAILS

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The completed questionnaire must be returned by no later than COB, 2 December 2011.

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

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

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