



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

2015–16 BUDGET ESTIMATES QUESTIONNAIRE

DEPARTMENT OF PREMIER AND CABINET

1. Strategic priorities

Question 1

If the Department has been affected by machinery-of-government changes, please:

- (a) outline the machinery-of-government changes which have affected the Department.

Portfolio changes

Following the machinery of government changes, the Department of Premier and Cabinet (DPC) now supports the ministerial portfolios of the Premier, Special Minister of State, Aboriginal Affairs, Equality, Multicultural Affairs, Veterans, Women and the Prevention of Family Violence.

Agencies:

One Agency has been transferred out of DPC:

- Arts Victoria now Creative Victoria

Agencies transferred into the DPC portfolio are:

- Commissioner for Privacy and Data Protection
- Electoral Boundaries Commission
- Freedom of Information Commission
- Independent Broad-based Anti-corruption Commission
- Local Government Investigations and Compliance Inspectorate
- Public Interest Monitor
- Victorian Competition and Efficiency Commission
- Victorian Electoral Commission
- Victorian Inspectorate

Outputs:

The following adjustments to the output structure have resulted from the machinery of government changes:

- Access, Industry Development and Innovation - Transferred from DPC to the Department of Economic Development, Jobs, Transport and Resources
- Anti-Corruption and Public Sector Integrity - Transferred to DPC from the Department of Justice
- Arts Portfolio Agencies - Transferred from DPC to the Department of Economic Development, Jobs, Transport and Resources
- Business Environment Policy Advice - Transferred to DPC from the Department of Treasury and Finance
- Cultural Infrastructure and Facilities - Transferred from DPC to the Department of Economic Development, Jobs, Transport and Resources
- Freedom of Information Commissioner - Transferred to DPC from the Department of Justice
- Infrastructure Victoria - New output to reflect Government priorities
- Innovation and Technology - Partial transfer to DPC from the Department of State Development and Business Innovation
- Local Government - Partial transfer to DPC from the Department of Transport, Planning and Local Infrastructure
- Office of Women's Affairs - Transferred to DPC from the Department of Human Services
- Privacy Regulation - Transferred to DPC from the Department of Justice
- Small Business Assistance - Partial transfer to DPC from the Department of State Development and Business Innovation
- State Electoral Roll and Elections - Transferred to DPC from the Department of Justice.

- (b) estimate the anticipated benefits of these changes (such as improved service delivery, savings in accommodation costs, reduced employee expenses). Please quantify these benefits where possible.

The changes reflect DPC's expanding role from a traditional central agency to a department also responsible for undertaking greater whole of government social policy development, driving economic policy and projects and oversight over public administration and integrity. These changes will ensure improved responsiveness to emerging policy challenges.

- (c) estimate the anticipated costs of carrying out the changes. Please include all costs of the changes, such as IT-related costs or relocation costs, excluding staff costs.

Costs involved in implementing changes are absorbed within existing budgets.

- (d) identify the anticipated staff impacts of the machinery-of-government changes, quantifying expected redeployments, redundancies (including targeted redundancies), non-renewal of contracts and any other means of reducing staff numbers. Please identify estimated staff costs and savings arising from each means. Please also identify the areas within the Department where staff reductions are anticipated.

	Number (FTE)	Resulting costs (\$ million)	Resulting savings (\$ million)
Redeployment	0	0	0
Redundancies	0	0	0
Non-renewal of contracts	0	0	0
Staff reductions through other means	0	0	0
Areas where reductions are anticipated	None		

- (e) detail any expected closures of offices, depots or other public service points as a result of the machinery-of-government changes, quantifying the number of each type of location to be closed.

Not applicable

Question 2

- (a) What are the Department's key strategic priorities underpinning its budget for 2015-16 and over the forward estimates to 2018-19?

1. Strengthen public policy outcomes and high-quality government decision-making
2. Promote and strengthen active citizenship
3. Increase Victoria's competitiveness and productivity
4. Ensure an innovative, accountable and professional public administration.

- (b) If applicable, how do these priorities differ from the previous year?

The new priority 3, 'Increase Victoria's competitiveness and productivity' reflects the new government's priorities.

- (c) What are the impacts of any differences in the Department's strategic priorities between 2014-15 and 2015-16 on funding and resource allocation in the 2015-16 Budget?

The establishment of Projects Victoria reflects the new government's priority 3, 'Increase Victoria's competitiveness and productivity'.

- (d) Please identify any programs or initiatives (asset or output) over \$2.0 million relevant to the Department that have been curtailed, deferred, discontinued or completed as a result of changes in strategic priorities between 2014-15 and 2015-16. In describing the programs or initiatives, please use the same names as are used in the budget papers where applicable.

- Women's Economic Participation Strategy - (\$2.4 million over four years) – Coalition government initiative from 2013–15 is now completed.
- CenITex Transformation (Project Atlas) - \$6.0 million provided for one year only is currently on pause pending a review of business shared services.

Question 3

Please identify any programs or initiatives (including asset or output initiatives) that have lapsed in 2014-15 (that is, they will not be continued in 2015-16). For each program or initiative, please indicate the expenditure on this program/initiative in 2014-15. Please also identify the impact on the community of the lapsing (including rescheduling of service provision or commencement of service provision). If there is no impact, please detail the actions undertaken by the Department to ensure that there is no impact. In describing the programs or initiatives, please use the same names as are used in the budget papers where applicable.

Program or initiative	Expenditure in 2014-15 (\$ million)	Impact on the community of lapsing or actions taken by the Department to ensure there is no impact
Women's Economic Participation Strategy	0.5	<p>No further Women's Economic Participation Strategy after 2014–15.</p> <p>In April this year, the government announced a 50:50 gender representation mandate relating to government boards - this and other new policies will be developed, led by the Minister for Women.</p> <p>Initiatives will likely include promoting women's leadership, economic and civic participation to a broader group of women.</p>

Question 4

What are the key Government policies applicable to the Department in 2015-16 and how are these policies addressed in this budget?

DPC's whole of government output initiatives:

- 'Culturally and Linguistically Diverse (CALD) family violence response'
- 'Family Violence Royal Commission engagement'
- 'Prevention of violence against women and children'
- 'Reducing Aboriginal Family Violence'

DPC's output initiatives:

- 'Aboriginal Leadership and Self-Determination program'
- 'Community capacity and participation'
- 'Community Infrastructure and Cultural Precincts Fund'
- 'Delivering the Anzac Centenary to Victoria'
- 'Establishment of Projects Victoria'
- 'Establishment of the Equality portfolio'
- 'Long Tan anniversary parade'
- 'Multicultural access program'
- 'Office of the Chief Parliamentary Counsel'
- 'Office of the Public Access Counsellor'
- 'Promoting social cohesion and community harmony'
- 'Public Record Office Victoria asset maintenance and renewal program'
- 'Public Record Office Victoria digital archive'
- 'Service Victoria'
- 'Social cohesion and community resilience'
- 'Veteran welfare grants'
- 'Victorian Aboriginal Cultural Heritage Strategy'
- 'Victorian Aboriginal Economic Strategy'
- 'Victorian Public Sector Commission'

DPC's asset initiatives:

- 'Public Record Office Victoria asset maintenance and renewal program'
- 'Public Record Office Victoria digital archive'

Question 5

- (a) Please provide details of the Department's progress at developing corporate plans and long-term plans as detailed in the Department of Treasury and Finance's *A Guide to Corporate and Long-Term Planning* (April 2014).

The department is developing a 2015-19 Corporate Plan in line with the current guidelines *A Guide to Corporate and Long-Term Planning* (April 2014).

Long-term plans are currently not required by government.

- (b) If your corporate plan is online, please provide the address below. If it is not online, please provide a copy and explain why it is not online.

In accordance with the *Guide to Corporate and Long-Term Planning*, publication of corporate plans is optional. At the discretion of the previous Treasurer and Minister for Finance the department's 2014-18 Corporate Plan was not published. It therefore remained Cabinet-in-Confidence and in line with the caretaker conventions, is no longer available.

- (c) Please supply a copy of your department's long-term plan. This will not be published on the PAEC's website. If you are unable to supply a long-term plan, please explain why.

The department did not prepare a 2014-2024 long-term plan as long-term planning requirements are under review and departments are not required to submit a plan.

2. Budget preparation

Question 6

In relation to the Department's budget across the forward estimates period, please indicate:

- (a) major areas of risk identified by the Department for its income estimates

No risks identified as less than 1.1 per cent of DPC income is derived from external sources, the remainder of income is provided through the State Budget as output and special appropriations.

- (b) major areas of risk identified by the Department for its expenses estimates

No risks identified.

- (c) what measures have been put in place to manage these risks.

None needed as DPC will manage its expenses to ensure that they are covered by the available appropriation income.

Question 7

Please list all agreements or contracts with a total value of \$10 million or greater entered into in the three-month period prior to the 2014 State election. Please also provide the total value of each agreement/contract and a description of the agreement/contract). Include agreements/contracts for both asset and output expenditure and related to either your department or its controlled entities.

Agreement/contract	Total value (\$ million)	Description
None over \$10 million		

Question 8

Please describe any expected sources of income or expenses where the Department anticipates that the actual amount is likely to be more than 10 per cent greater than what has been estimated in the budget papers (for example, where the amount is difficult to predict so the budget paper estimates are zero or a low amount). Please also identify any items for which the budget estimates are zero but income or expenses are expected. Examples might include 'fair value of assets and services received free of charge or for nominal consideration' or grants from new national partnerships that the Commonwealth might announce at some point during the forward estimates period.

Source of income/expenses	Affected line item	Details
Not applicable		

3. Spending

Question 9

Please explain any variations of more than ± 10 per cent (or greater than \$100 million) between the revised estimate for 2014-15 and the budget for 2015-16 for the following line items in the Department's operating statement in the Statement of Finances budget paper:

- (a) 'employee benefits'
- (b) 'grants and other transfers'
- (c) 'other operating expenses' in aggregate
- (d) the major components of 'other operating expenses' for your department (please supply categories as appropriate).

	2014-15 (revised estimate) (\$ million)	2015-16 (Budget) (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million)
Employee benefits	214.0	214.8	Not applicable
Grants and other transfers	83.1	53.3	The reduction is mainly due to Arts Victoria being transferred out of DPC following machinery of government changes effective 1 January 2015. The six monthly budget transferred out in 2014-15 and the full year budget transferred out in 2015-16.
Other operating expenses	171.9	141.0	The reduction is mainly due to machinery of government changes with Arts agencies transferred out of DPC, partially offset by increased expenses due to new initiatives, including Service Victoria.
Major components of 'other operating expenses' (please supply categories):	Not applicable	Not applicable	Not applicable
Assets provided free of charge	0.3	0.0	The reduction is due to the National Gallery of Victoria being transferred out of DPC following machinery of government changes.
Intra government supplies and consumables	8.2	5.9	The reduction is due to Arts agencies being transferred out of DPC following machinery of government changes.
Purchase of supplies and services	163.3	135.1	The reduction is mainly due to the impact of machinery of government changes, including Arts agencies being transferred out of DPC. This was partially offset by increased expenditure due to new initiatives including Service Victoria as well as impacts from appropriation transfers (including carryover) from 2014-15 into 2015-16 due to forecast underspends.
Finance expenses and fees	0.1	0.0	This reduction is due to Arts agencies being transferred out of DPC following machinery of government changes.

If the Department is unable to provide estimates for the components of 'other operating expenses' in 2015-16, please explain how the amount of 'other operating expenses' listed for 2015-16 in the budget papers was calculated.

Not applicable

Question 10

Please provide the following information regarding maintenance costs and other costs intended to increase the function or service capacity of assets (such as upgrading, improvement, refurbishment, etc.). Do not include capital expenditure.

(a) estimated expenditure for 2015-16 and over the forward estimates period

	2015-16 (\$ million)	2016-17 (\$ million)	2017-18 (\$ million)	2018-19 (\$ million)
Maintenance	1.7	1.5	1.6	1.4
Other costs to increase function/service capacity of assets	No costs other than maintenance costs (as above) and/or capital expenditure	No costs other than maintenance costs (as above) and/or capital expenditure	No costs other than maintenance costs (as above) and/or capital expenditure	No costs other than maintenance costs (as above) and/or capital expenditure

(b) the Department's method for estimating these costs

DPC estimates costs based on a forward maintenance plan for DPC's assets.

(c) details, including cost provisions, of any formal asset maintenance strategies or plans developed by the Department.

DPC complies with the government's Asset Management Strategy.

Question 11

For the line item 'payments for non-financial assets' for 2015-16 in the departmental cash flow statement in the Statement of Finances budget paper, please identify the amount that is expected to be funded using funds carried over from 2014-15.

DPC's payment for non-financial assets for 2015-16 are forecast to be \$15.5 million. The 2015-16 Budget estimates that \$1.5 million of carryover from 2014-15 will be used to partially fund the \$15.5 million program in 2015-16.

Question 12

In relation to the break-down of expenses from transactions disaggregated by government purpose classification in the budget papers (Note 12(a) to the general government sector consolidated operating statement the Statement of Finances budget paper, p.34), please provide details of the Department's component of the expenses in each category for 2014-15 and 2015-16. Please explain any variations between the years that are greater than ± 10 per cent or greater than \$100 million.

Government purpose classification	2014-15 revised estimate (\$ million)	2015-16 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million)
General public services	174.0	243.4	The increase is due to new funding in 2015-16 which includes Service Victoria, and the impact of carryover from 2014-15 into 2015-16, as well as new expenses in 2015-16 following machinery of government changes with Victorian Electoral Commission, Office of Women and Victorian Competition and Efficiency Commission being transferred to DPC.
Public order and safety	21.1	75.2	The increase is due to integrity agencies being transferred from Department of Justice and Regulation to DPC following machinery of government changes, as well as impacts of funding transfers from 2014-15 into 2015-16, including carryovers for these integrity agencies.
Housing and community amenities	41.0	54.0	The increase is due to new funding in 2015-16 for Multicultural Affairs and Office of Aboriginal Affairs Victoria initiatives.
Recreation and culture	239.1	0.0	The reduction is due to Arts Victoria being transferred out of DPC following machinery of government changes.
Other economic affairs	24.5	38.2	The increase is due to Digital Government being transferred to DPC following machinery of government changes. The higher budget in 2015-16 represents the full 12 months of budget with DPC, whereas the 2014-15 budget represents only six months post 1 January 2015.

4. Expenditure reduction measures

Question 13

For each of the savings initiatives detailed in the table below, please detail (on the same basis of consolidation as the budget papers):

- (a) what actions the Department will take in 2015-16 to meet the various savings targets
- (b) any impact that these actions will have on the delivery of services during 2015-16
- (c) the Department's savings target for 2015-16, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released.

Initiative	Actions the Department will take in 2015-16	Impact of these actions on service delivery in 2015-16	Savings target for 2015-16 (\$ million) (Increment)	Explanation for variances to the original target
Savings (2012-13 Budget)	The Portfolio will undertake a range of measures to constrain expenses by consolidating activities and minimising duplication and waste in administration, corporate and management functions. These savings are being achieved by reduced use of consultants through shared IT projects, implementation of a grants management system, management of VPS vacancies, reduced office floor space and more stringent shared service arrangements.	Savings initiatives will be delivered through general efficiencies. No impact on service delivery is anticipated.	0	Not applicable
Efficiency measures (2012-13 Budget Update)	As above	As above	7.025	Not applicable

Efficiency measures (2013-14 Budget)	As above	As above	3.400	Not applicable
Efficiency measures (2013-14 Budget Update)	As above	As above	0	Not applicable
Efficiency and expenditure reduction measures (2014-15 Budget)	As above	As above	3.000	Not applicable
Efficiency and expenditure reduction measures (2015-16 Budget)	As above	As above	0.663	Not applicable

Question 14

In relation to any funding from reprioritisation of existing resources in the 2015-16 Budget (as noted in Table 4.4 of Budget Paper No.2, p.58) for your department, please provide the following information in relation to each initiative, program or project from which \$2.0 million or more of funding has been reprioritised. In describing initiatives, please use the same names as are used in the budget papers.

Initiative, program or project for which funding was initially provided	Amount reprioritised for 2015-16 (\$ million)	Amount reprioritised for 2016-17 (\$ million)	Amount reprioritised for 2017-18 (\$ million)	Amount reprioritised for 2018-19 (\$ million)
Victorian Aboriginal Cultural Heritage Strategy	0.6	1.2	1.2	1.2
Office of the Public Access Counsellor	3.7	3.7	3.7	3.7
Office of the Chief Parliamentary Counsel	0.6	0.6	0.6	0.6

5. Output and asset initiative funding

Question 15

In regard to adjustments to the Department's base funding (as set out in *BFMG-06 – Departmental Funding Model*), please indicate:

- (a) the Department's base funding for 2014-15
- (b) the Department's base funding for 2015-16
- (c) the major factors driving the variance between 2014-15 and 2015-16.

Departmental base funding 2014-15* (\$ million)	Departmental base funding 2015-16* (\$ million)	Major factors driving the variance
454.5	339.0	This reduction is due to the impact of machinery of government changes with Arts Victoria being transferred out of DPC, partially offset by the integrity and other units transferring into DPC and new funding in 2015-16, including Service Victoria and Multicultural Affairs initiatives.

* 2014-15 and 2015-16 are output appropriations figures as per 2015-16 Budget Paper No. 5 Page 124

Question 16

Please provide the following details of any outputs for which output resources allocation reviews or base reviews (as described in BFMG-05) were completed in 2014-15:

- (a) output resources allocation reviews

Output	Changes as a result	Reasons for the change
Not applicable		

- (b) base reviews

Output	2014-15 base funding (\$ million)	2015-16 base funding (\$ million)	Reasons for the change
Not applicable			

Question 17

In relation to the asset initiatives released in the 2015-16 Budget for the Department (as detailed in the Service Delivery budget paper), please quantify the amount of funding for those initiatives that is expected to come from the Department's own sources (such as depreciation, applied appropriations which have not been spent or other sources) and the amount of new funding provided specifically for these initiatives in this budget.

	2014-15 (\$ million)	2015-16 (\$ million)	2016-17 (\$ million)	2017-18 (\$ million)	2018-19 (\$ million)	TEI (\$ million)
Funding from the department's own sources	0.0	0.0	0.0	0.0	0.0	0.0
New funding specifically for these initiatives in 2015-16 Budget	0.0	2.5	3.0	1.1	1.1	7.7
Total asset initiatives (as in Service Delivery budget paper)	0.0	2.5	3.0	1.1	1.1	7.7

Question 18

- (d) Please quantify the Department's balance of applied appropriations unspent as at 30 June 2014 (as defined in the notes to note 39(a) of the 2013-14 Financial Report for the State), along with estimates for the equivalent figures as at 30 June 2015 and 2016.

	2014 (\$ million)	2015 (\$ million)	2016 (\$ million)
Applied appropriations unspent as at 30 June	Output – 13.9 Capital – 1.4	Output – 18.0 Capital – 1.5 Payment on behalf of the State – 1.0	Estimate not yet determined for underspend in 2015-16 financial year

- (e) Please indicate the intended use of these amounts.

2014:

Unspent output funding carried over into 2014-15 was \$13.9 million. This was predominantly used in 2014-15 towards funding Arts Victoria and Multicultural Affairs initiatives. Predominantly for grant programs that were not fully acquitted by year end. The remaining funding was spread across various initiatives across the DPC portfolio.

Unspent capital funding carried over into 2014-15 was \$1.4 million, which was spent on various technology upgrade projects, as well as minor works initiatives.

2015:

Unspent output funding to be carried over into 2015-16 is forecast to be \$18.0 million as indicated in the 2015-16 Budget. This includes underspends within various integrity bodies including the Independent Broad-based Anti-corruption Commission and the Victorian Inspectorate, as well as underspends within the Multicultural Affairs, Veterans and Aboriginal Affairs portfolios for grant programs that will not be fully acquitted by year end.

Unspent capital funding to be carried over into 2015-16 is forecast to be \$1.5 million, which is a result of underspends within DPC's capital program in 2014-15.

Unspent Payment on behalf of the State (POBOS) funding to be carried over into 2015-16 is forecast to be \$1 million and relates to the Hazelwood Mine Fire Inquiry.

6. Public private partnership expenditure

Question 19

For each line item in the Department’s comprehensive operating statement or statement of cash flows (as indicated in the Statement of Finances budget paper) which includes expenditure on commissioned PPP projects in 2015-16 or across the forward estimates period, please identify:

- (a) the line item
- (b) the value of expenditure on PPP projects included within that line item
- (c) what the expenditure is for (for example, payment of interest, payment of capital, purchases of services, payment of contracted penalties etc.).

Line item	2014-15 revised (\$ million)	2015-16 (\$ million)	2016-17 (\$ million)	2017-18 (\$ million)	2018-19 (\$ million)	Explanation
Not applicable						

7. Revenue

Question 20

In relation to 2015-16, please outline any new revenue-raising initiatives and/or major changes to existing revenue initiatives. For each initiative/change, please explain:

- (a) the reasons for the initiative/change
- (b) the assumptions underlying the reasons
- (c) alternative scenarios considered
- (d) the impact of any changes on service delivery (that is, please detail all programs/projects that have been revised as a result of changes to existing revenue initiatives)
- (e) any performance measures or targets altered as a result of the initiative/change
- (f) the anticipated total value of revenue gained/foregone as a result of the initiative/change.

In describing initiatives, please use the same names as are used in the budget papers where applicable.

Initiative/change	Reasons for the initiative/change	Underlying assumptions	Alternative scenarios	Impact of changes on service delivery	Performance measures or targets altered	Anticipated total value of revenue gained/foregone
Not applicable						

Question 21

In relation to 2015-16, please outline any new tax expenditures or concession/subsidy initiatives and/or major changes to existing tax expenditures or concession/subsidy initiatives. For each initiative/change, please explain:

- (a) the reasons for the initiative/change
- (b) the assumptions underlying the reasons
- (c) alternative scenarios considered
- (d) the impact of any initiatives/changes on service delivery (that is, please detail all programs/projects that have been revised as a result of changes to existing revenue initiatives)
- (e) any performance measures or targets altered as a result of the initiative/change
- (f) the anticipated total value of revenue gained/foregone as a result of the initiative/change.

In describing initiatives, please use the same names as are used in the budget papers where applicable.

Initiative/change	Reasons for the initiative/change	Underlying assumptions	Alternative scenarios	Impact of changes on service delivery	Performance measures or targets altered	Anticipated total value of revenue gained/foregone
Not applicable						

Question 22

For the Department's income categories (as appear in the Department's operating statement in the Statement of Finances budget paper), please provide an explanation for any items that have a variance of greater than ± 10 per cent or \$100 million between the revised estimate for 2014-15 and the budget for 2015-16.

Income category	Revised estimate for 2014-15 (\$ million)	Estimate for 2015-16 (\$ million)	Explanation
Output appropriations	454.5	339.0	The reduction is due to the impact of machinery of government changes with Arts Victoria transferred out of DPC. This was partially offset by funding in 2015-16, including Service Victoria and Multicultural Affairs initiatives.
Special appropriations	50.8	57.1	The increase is due to the Victorian Electoral Commission being transferred into DPC following machinery of government changes.
Interest	7.6	0.1	The reduction is due to the National Gallery of Victoria being transferred out of DPC following machinery of government changes.
Sales of goods and services	32.9	1.6	The reduction is due to Arts agencies being transferred out of DPC following machinery of government changes.
Grants	12.9	27.7	The increase is due to a grant being received from the Department of Economic Development, Jobs, Transport and Resources in 2015-16 for Digital Government as part of machinery of government changes.
Fair value of assets and services received free of charge or for nominal consideration	0.3	0.0	The reduction is due to the National Gallery of Victoria being transferred out of DPC following machinery of government changes.
Other income	12.8	4.7	The reduction is due to Arts agencies being transferred out of DPC following machinery of government changes.

Question 23

What impact have developments at the Commonwealth level had on the Department's component of the 2015-16 State Budget?

No impact to DPC.

8. Performance measures

Question 24

For each initiative (asset or output) in the 2015-16 Budget with a total cost over the forward estimates greater than \$20 million (or a TEI over \$20 million), please list all new and existing performance measures in the budget papers related to the initiative. In describing initiatives, please use the same names as are used in the budget papers.

Initiative	Related performance measures
Promoting social cohesion and community harmony (\$20.7 million over four years)	<ul style="list-style-type: none"> • Consultations with culturally and linguistically diverse (CALD) communities • Attendance at Cultural Diversity Week flagship event, Viva Victoria • Proportion of grants approved which are provided to organisations in regional/rural areas • Event briefs completed within the required timeframe
Social cohesion and community resilience (\$25.2 million over four years)	<ul style="list-style-type: none"> • Consultations with culturally and linguistically diverse (CALD) communities • Proportion of grants approved which are provided to organisations in regional/rural areas • Event briefs completed within the required timeframe
Victorian Aboriginal cultural heritage strategy (\$21.0 million over four years)	<ul style="list-style-type: none"> • Capacity building activities provided for traditional owners and Aboriginal community organisations • Victorian Aboriginal Heritage Council meetings conducted within legislative timeframes • Assessments completed by Office of Aboriginal Affairs Victoria (OAAV) within legislative timeframe: cultural heritage management plans.

9. Staffing matters

Question 25

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2014 and estimates of FTE staff numbers (broken down by the categories listed below) at 30 June 2015 and 30 June 2016 for the Department. Please provide figures consolidated on the same basis as the expenditure for the Department in the budget papers.

Grade	30 June 2014 (Actual FTE number)	30 June 2015 (Expected FTE number) *	30 June 2016 (Forecast FTE number)
Secretary	1.00	1.00	FTE numbers at the end of June 2016 cannot be accurately provided at this stage. These 2015-16 figures will be reported to Parliament in the department's 2015-16 Annual Report.
EO-1	3.00	6.00	
EO-2	16.80	22.60	
EO-3	11.80	20.00	
VPS Grade 7 (STS)	8.80	16.00	
VPS Grade 6	77.51	102.60	
VPS Grade 5	125.28	132.64	
VPS Grade 4	93.40	94.10	
VPS Grade 3	62.16	62.98	
VPS Grade 2	11.35	10.00	
VPS Grade 1			
Government Teaching Service			
Health services			
Police			
Allied health professionals			
Child protection			
Disability development and support			
Custodial officers			
Other	27.63	47.94	
Total	438.73	515.76	
* Increase mainly due to machinery of government changes and staffing for new initiatives.			

Question 26

Please break down the actual staff numbers in your department as at 30 June 2014 and the estimates as at 30 June 2015 and 2016 according to the number of staff that are ongoing, fixed-term or casual.

	30 June 2014 (Actual FTE number)	30 June 2015 (Expected FTE number)	30 June 2016 (Forecast FTE number)
Ongoing	370.88	443.72	FTE numbers at the end of June 2016 cannot be accurately provided at this stage. These 2015-16 figures will be reported to Parliament in the department's 2015-16 Annual Report.
Fixed-term	59.30	63.00	
Casual	8.55	9.04	
Total	438.73	515.76	

Question 27

Please detail the actual amount that the Department spent on contractors and consultants in 2013-14 and the estimated expenditure in 2014-15 and 2015-16 (for a definition on the difference between consultants and contractors, see FRD 22E – Standard Disclosures in the Report of Operations). Please provide figures on the same basis of consolidation for the Department as used in the budget papers.

	2013-14 Actual (\$ million)	2014-15 Expected (Actual for period July 2014 – March 2015) (\$ million)	2015-16 Forecast (\$ million)
Consultants	1.025	0.601	Yet to be determined
Contractors	26.655	17.269	Yet to be determined