



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

2015–16 FINANCIAL AND PERFORMANCE OUTCOMES – ENTITY-SPECIFIC QUESTIONNAIRE

DEPARTMENT OF PREMIER AND CABINET

Question 1 Program description

Please provide a list of the Department’s major programs, including for each:

- (a) The name of the program
- (b) The name of the Department’s output that the program is a part of
- (c) The activities of the Department in providing the program
- (d) The effects on the community the program is intended to achieve
- (e) How the Department measures whether the aims of the program have been fulfilled.

Program Name	Departmental Output	The activities of the Department in providing the program	The effects on the community the program is intended to achieve	How the Department measures whether the aims of the program have been fulfilled
Service Victoria	Government-wide Leadership Reform and Implementation	<p>In 2015–16, Service Victoria completed its planning phase, which saw it working with users to validate the proposed approach, reduce risk and prepare for its implementation phase in 2016–17, leading to a subsequent allocation of \$81 million in the Victorian Budget 2016–17 to further this work.</p> <p>The investment in Service Victoria is funding new systems, processes and digital platforms to deliver a better customer experience and tackle the rising costs of providing such services through multiple inefficient platforms.</p> <p>Service Victoria is listening to people’s experiences with government and analysing ways to improve their interactions in the future.</p> <p>A prototype of the customer-facing website has been built and refined through focus groups, in preparation for a multi-million-dollar technology procurement in 2016–17.</p>	<p>Service Victoria has been established to simplify how Victorians interact with the State Government when it comes to basic transactions, like paying car registration.</p> <p>Service Victoria will focus on the needs of the customer and deliver improved customer satisfaction, a lower cost-to-serve and increased regulatory compliance.</p>	<p>Service Victoria has a comprehensive governance framework to provide oversight of the program, and multiple layers of assurance to regularly evaluate progress and establish checkpoints for decision making.</p> <p>Service Victoria participates in standard Government external review processes, and in 2015–16 actioned a VAGO request to implement a cost attribution methodology to determine the cost components of transitioning services online.</p> <p>The Victorian Budget 2016–17 provided a newly created performance measure to monitor Service Victoria’s activity: ‘Delivery of projects within agreed timelines’.</p>

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Public Sector Innovation Fund (PSIF) and creation of Behavioural Insights (BI) Unit	Public Sector ICT and Digital Government	<p>PSIF: Leading and managing the ongoing public sector innovation fund open to organisations working with or within the Victorian public sector on projects led by government departments and agencies.</p> <p>BI: The BI Unit was established in June 2016. The BI Steering Committee provides strategic oversight and guidance to the BI Unit.</p>	<p>PSIF: Better outcomes for citizens through the provision of grants to develop and test new, more effective solutions to complex policy and service delivery challenges in Victoria. Key areas: family violence, access to justice, indigenous wellbeing, childhood immunisation.</p> <p>BI: The central BI Unit supports funding agencies to integrate behavioural insights into public policy, service design and delivery, and deliver better outcomes for Victorians.</p>	<p>PSIF: Individual projects contribute to overall outcomes measures based on public sector innovation capacity and capability, and value delivery for citizens.</p> <p>BI: Uses an outcomes framework to measure the level of BI integration into policy, service and delivery.</p>
Information Technology Strategy Victorian Government 2016–2020	Public Sector ICT and Digital Government	<ul style="list-style-type: none"> • Cross-government governance, engagement and coordination. • Development of strategy positions. • Oversight of implementation activities within DPC and across other departments. • Public reporting (for example, the Digital Dashboard of IT projects across government). • Service delivery (for example, cross-government cyber security alerts). 	<p>The intent of the IT Strategy is largely to increase the productivity, efficiency, security and usefulness of government information technology.</p> <p>The community benefits through reduced costs of delivering IT, and safer data.</p> <p>The community gains direct benefit when higher quality IT is expressed in those areas where direct engagement is undertaken – for example, Service Victoria.</p>	<p>Each annual version of the IT Strategy calls for the delivery of specific actions.</p> <p>The current strategy has 26 actions being delivered largely to schedule.</p> <p>The updated strategy (from July 2017) will contain the next tranche of action that builds on the achievements of the current strategy.</p>
Regional Partnerships	Government-wide Leadership Reform and Implementation	Leading the design of the new governance model through the Regional Partnerships IDC working group, achieving Cabinet endorsement, supporting implementation led by Regional Development Victoria.	The place-based governance model supports local action and helps communities identify and marshal resources on priorities that matter to them.	Each Partnership is required to identify key outcomes and report publicly on their achievements.

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Hazelwood Mine Fire Inquiry Response Team's Victorian Government Implementation Plan	Government-wide Leadership Reform and Implementation	DPC provides internal governance, oversight and coordination of the whole-of- government <i>Hazelwood Mine Fire Inquiry Implementation Plan</i> .	Improved health outcomes in the Latrobe Valley, improved emergency management, safe, stable and sustainable mine rehabilitation.	<i>Hazelwood Mine Fire Inquiry Implementation Plan</i> specifies 246 actions across a range of themes and articulates outcomes for those themes. DPC monitors delivery of actions in the Implementation Plan and provides progress reports to government. The Inspector General for Emergency Management independently assesses delivery of actions towards those outcomes and prepares an annual report which is tabled in Parliament.
Veterans Grants	Support to Veterans in Victoria	Assessment of proposals against program criteria: <ul style="list-style-type: none"> • provide advice and make recommendations to the Minister/Chair, Victorian Veterans Council on project eligibility and funding • prepare and manage funding agreements • payment of grants • acquittal of grants • evaluation of outcomes. 	The program funds projects that support or advance veteran welfare and commemoration including: <ul style="list-style-type: none"> • welfare services or assistance to the ex-service community • increased community awareness of the role of veterans • restoration of local community war memorials, honour rolls and avenues of honour • education assistance for veterans' dependants • education of the wider Victorian community about the service and sacrifice of our veterans • preservation of our veteran heritage for the benefit of future generations. 	Through: <ul style="list-style-type: none"> • evaluation • community participation in funded projects • acquittal reports • media coverage/comment • community feedback
Anzac Centenary	Support to Veterans in Victoria	Development, management and delivery of a range of commemorative events and activities, including a free public Roadshow, the 5000 Poppies Project in London and two dedicated grants programs.	The program creates or funds projects that: <ul style="list-style-type: none"> • increase awareness of and connection to Australia's and Victoria's role in WW1 • provide opportunities to commemorate specific 100th anniversary events • support the creation of new memorials • increase awareness of the contribution of 	Through: <ul style="list-style-type: none"> • evaluation • community participation in funded projects • acquittal reports • media coverage/comment • community feedback.

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			veterans in all conflicts <ul style="list-style-type: none"> • increase active participation in commemorative events • create a legacy for the future. 	
50th Anniversary of the Battle of Long Tan, Vietnam War	Support to Veterans in Victoria	To assist the Vietnam Veterans Association of Australia (Victorian Chapter) to plan and deliver a series of commemorative events in 2016, including improvements to the National Vietnam Veterans Museum (Phillip Island).	Projects included in the anniversary suite of commemorations: <ul style="list-style-type: none"> • increase awareness of Australia's and Victoria's role in the Vietnam War • provide opportunities for recognition and appreciation of Victoria's Vietnam veterans • increase awareness of the contribution of veterans in all conflicts • increase active participation in commemorative events. 	Through: <ul style="list-style-type: none"> • satisfaction of the Vietnam Veterans Association of Australia • evaluation • community participation in funded projects • acquittal reports • media coverage/comment • community feedback.
Infrastructure Coordination Committee	Government-wide Leadership Reform and Implementation	Support of the Infrastructure Coordination Committee (ICC) in its leadership and coordination of the Government's infrastructure agenda. Support the Secretary in his role as Chair of the ICC.	The ICC provides expert advice to Government to support the strategic development and integration of Victoria's infrastructure. Assisting regions and cities to respond to growth and change, and plan for the future. The Committee's role is to ensure the translation of land use and strategic plans into comprehensive infrastructure responses that integrate planning requirements with infrastructure needs.	Ten meetings held in the 2015–16 financial year.
The China Strategy: Partnerships for prosperity	Government-wide Leadership Reform and Implementation	Developed the Strategy through consultation with stakeholders in Victoria and China. Supported the Premier on his two official visits to China and preparing for upcoming visits and coordinating implementation of the Strategy.	The China Strategy's vision is that Victoria becomes China's gateway to Australia based on the strength of our connections and the depth of our understanding of each other's people, culture and economic needs. Deeper connections at the government, community, business and individual levels will result in more investment, more jobs, and more opportunities for Victorians.	The Strategy has six directions and a range of outcomes. Achievements include: <ul style="list-style-type: none"> • Signing a sister state agreement with Sichuan Province by the end of 2016 • Increasing cultural exchange/collaborations between Victoria and China • Reinforcing the strong education connections between Victoria and China.

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				<p>Key outcomes being pursued include:</p> <ul style="list-style-type: none"> • More investment and jobs: aim to increase Victoria's total share of Chinese investment in Australia from 8 per cent to 20 per cent by 2026 • More trade: anticipate Victoria's exports to China will increase by over \$5 billion over 10 years • More visitors: aim to increase overnight expenditure by Chinese visitors to Victoria from \$2.2 billion in 2015 to \$3.4 billion by 2026 • More students: aim to increase Chinese post-graduate student enrolments in Victoria by 25 per cent over 10 years.
Premier's Jobs and Investment Panel	Government-wide Leadership Reform and Implementation	Provide Secretariat support for the Premier's Jobs and Investment Panel.	The Premier's Jobs and Investment Panel brings together industry leaders to provide advice to the Premier on driving economic growth and creating jobs in Victoria.	<p>Six meetings held in the 2015–16 financial year.</p> <p>In the 2015–16 financial year, the Panel delivered strategic advice on:</p> <ul style="list-style-type: none"> • better facilitation of projects of state and regional significance through improvements to the planning system • how the Parkville and Fishermans Bend precincts can realise their full potential • economic-focused outcomes that highlight Victoria's liveability performance • developing Science Technology Engineering and Mathematics skills in Victoria. <p>As a result of the Panel's recommendations to strengthen governance and drive economic development in Parkville, the Government has created the role of Executive Chair, Melbourne Biomedical Precinct.</p>

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Aboriginal Treaty	Aboriginal Policy, Strengthening Aboriginal Cultural Heritage and Communities	In the first half of 2016, DPC organised a number of events, forums, and publicly-accessible resources to facilitate discussions with Aboriginal Victorians about their treaty aspirations.	<p>The forums and events were intended to address a desire from the community for more discussions about a treaty.</p> <p>The Aboriginal Victoria forum was a free event and open to all community members who wished to contribute to discussions about a treaty.</p> <p>The 'fact sheets' were designed to promote discussion and consideration of key issues relating to treaties.</p>	<p>One of the key aims was to hold events and provide resources. These can be measured by the following:</p> <ul style="list-style-type: none"> • number of Premier's Gatherings held • number of Aboriginal Victoria Forums held • number of Constitutional Recognition community forums held • two fact sheets (one on 'treaty' and one on 'representative structures') were published on the DPC external website. <p>The success of the Aboriginal Victoria forum can be measured by the attendance and other participation measures.</p> <ul style="list-style-type: none"> • Across the two days of the forum approximately 400 people attended and over 4,000 people watched the forum online. There were 267,000 interactions on social media over the week leading up to and during the forum.
Aboriginal Affairs 2016 Report	Aboriginal Policy, Strengthening Aboriginal Cultural Heritage and Communities	DPC drafts and publishes the report using data and stakeholder feedback sought from across the Victorian Government and the Aboriginal community.	<p>The purpose of this Report is to outline Victoria's progress against key targets and measures under the Victorian Aboriginal Affairs Framework 2013-2018 (VAAF).</p> <p>The Closing the Gap targets and the VAAF articulate an aspiration to achieve equality (or parity) across social, educational, economic, and health outcomes for Aboriginal people. This Report looks at progress on each indicator in two ways:</p> <ul style="list-style-type: none"> • has significant change occurred? • have changes been experienced equally across Aboriginal and non-Aboriginal Victorians? 	<p>Key Aboriginal stakeholders are given the opportunity to reflect on Victoria's progress, and their thoughts are included in the Report. DPC is committed to ensuring that the depth of stakeholder feedback in the report is continually improved.</p>

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Victorian Aboriginal Honour Roll	Aboriginal Policy, Strengthening Aboriginal Cultural Heritage and Communities	<p>The Victorian Aboriginal Honour Roll ceremony was held in November 2015.</p> <p>The 2015 Victorian Aboriginal Honour Roll was exhibited through four Roadshows at Dockland, Swan Hill, Wodonga and Malmesbury. Over 300 people attended these Roadshow events.</p>	<p>There is a significant continuous positive effect on the Aboriginal community through the recognition of the contribution, achievements and efforts of the Victorian Aboriginal inductees. The total number of inductees into the Victorian Aboriginal Honour Roll at the end of 2015–16 was 79.</p>	<p>The 2015 Aboriginal Honour Roll event was successfully delivered with 10 Aboriginal Victorians inducted into the Honour Roll. Over 250 Aboriginal and non-Aboriginal people attended this event.</p> <p>Over 300 people attended the four Roadshow events held across Victoria in 2015–16.</p>
Capacity Building Activities	Aboriginal Policy, Strengthening Aboriginal Cultural Heritage and Communities	<p>Providing capacity building activities for traditional owners and Aboriginal community organisations, focussing upon good governance, the legislative powers and responsibilities of Registered Aboriginal Parties (RAPs), Traditional Owner rights in the sphere of cultural heritage management, the protection of Aboriginal Cultural Heritage (particularly sensitive landforms containing Ancestral Remains), and innovative applications and uses of new technologies.</p> <p>The Governance and Sector Support Program delivered through the Victorian Aboriginal Community Controlled Health Organisation Inc. (VACCHO) commenced in the fourth quarter of 2015–16.</p>	<p>The Aboriginal Cultural Heritage capacity building program aims to empower the Aboriginal community in understanding their rights, and the responsibilities of RAPs. They assist the Aboriginal community in conveying that information to relevant stakeholders to ensure the community's voice and concerns are heard when Aboriginal cultural heritage is discussed. The new technologies enable Aboriginal communities to access, visualise and manage their cultural heritage, and connect to Country in ways which have hitherto not been possible.</p> <p>The Governance and Sector Support Program delivered foundational governance training.</p> <p>The Program aims to improve governance of Aboriginal Community Controlled Organisations through having more qualified and experienced Board members and executive staff in Aboriginal organisations.</p> <p>Aboriginal organisations are also able to plan for natural attrition and succession.</p>	<p>Greater self-determination in decisions about Aboriginal Cultural Heritage.</p> <p>A greater sense of connection to Country from young people to Elders, some of whom may not be able to get on Country.</p> <p>Greater promotion and wider appreciation of particularly important Aboriginal Places such as Moyjil and Budj Bim.</p> <p>Greater adoption and use of technology – for example, the use of drone surveys and 3D-recording and modelling of particularly vulnerable Aboriginal cultural heritage such as scarred trees and rock art sites.</p> <p>More sensitive and culturally appropriate design of development plans.</p> <p>More Aboriginal organisations demonstrating compliance with funding, legislation and regulatory bodies.</p> <p>Aboriginal organisations able to respond to internal governance crises and ensuring greater stability and credibility.</p>

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Local Aboriginal Networks	Aboriginal Policy, Strengthening Aboriginal Cultural Heritage and Communities	Participation of Aboriginal people in the 39 Local Aboriginal Networks (LANs) across Victoria through regular meetings, forums and events held across Victoria.	Continuous positive effects on the community, bringing Aboriginal people together in their LAN and through developing and progressing the implementation of priorities within the Victorian Local Aboriginal Networks Five Year Plan 2016–2020.	<p>Growth in LAN participants engaging in LANs has increased in numbers to 2,273, totalling a 7.2 per cent increase in Aboriginal Victorians participating at a voluntary capacity, 2015–2016.</p> <p>LANs have a number of Memorandums of Understanding and Partnership Agreements occurring with place based organisations to progress LAN priorities.</p> <p>LANs contributed case studies and feature strongly in the newly launched Victorian Aboriginal and Local Government Action Plan.</p>
Multicultural Affairs Grant Programs	Multicultural Affairs Policy and Programs	<p>Administering the following grant programs through robust planning, collaboration and partnership outcomes orientation, governance and transparency:</p> <ul style="list-style-type: none"> • Multicultural Festivals and Events • Promoting Harmony and Social Cohesion • Community Infrastructure and Cultural Precincts • Multicultural Media grants • Capacity Building and Participation Fund • Culturally and Linguistically Diverse Family Violence Grants. 	<p>The Victorian Government's multicultural grant programs provide support to Victoria's culturally diverse communities, especially new and emerging communities to:</p> <ul style="list-style-type: none"> • develop and sustain local community organisations and programs • promote social, cultural and economic inclusion • encourage greater community participation, understanding and mutual respect. <p>Broad grant program objectives are to:</p> <ul style="list-style-type: none"> • encourage cross-cultural exchange • strengthen community capacity • address the needs of ethnic communities • address areas of disadvantage • promote community cohesion and harmony • be inclusive of the entire Victorian community • demonstrate the value of Victoria's rich multicultural heritage 	<p>Budget Paper measures are that 20 per cent approved grants are directed to regional/rural Victoria.</p> <p>Additional measures used by DPC to ensure aims of the programs are met include:</p> <ul style="list-style-type: none"> • the rigour and integrity of assessment and decision making processes for awarding grants • the degree of alignment between grant programs and Government policy (with a specific focus on section 7 of the Multicultural Victoria Act) • the extent to which grant funding is expended in accordance with agreed funding guidelines and outcomes. This measure applies most particularly to recurrent or multiyear funding.

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Coordinated approach to settlement of asylum seekers and refugees	Multicultural Affairs Policy and Programs	<p>Liaison with Victorian Government departments and agencies, to identify service delivery gaps and develop systemic improvements and implementation plans to respond to these gaps.</p> <p>Funding of community-led partnership projects to:</p> <ul style="list-style-type: none"> • build capacity of communities and individuals to more fully participate in the community • strengthen economic participation and • better engage young people. <p>Coordination of settlement planning committees including the Ministerial Advisory Council on Multicultural Affairs (MACMA) and the Victorian Settlement Planning Outcomes Committee (VSPOC) ensuring overarching strategic governance to deliver integrated services and positive settlement outcomes for humanitarian entrants.</p>	<ul style="list-style-type: none"> • Better settlement outcomes for newly arrived refugees and asylum seekers through a targeted grants program and improved coordination of service delivery. • Improved economic and social participation of refugee and asylum seeker communities to strengthen communities and foster a sense of belonging. 	Establishment of 11 Strategic Partnerships across metropolitan and regional Victoria with activity-based community action plans including targeted KPIs which set out, for example, numbers of refugees and asylum seekers participating in orientation seminars or accessing job referral pathways.
The Social Cohesion and Community Resilience Ministerial Taskforce (Taskforce)	Multicultural Affairs Policy and Programs	<p>The Social Cohesion and Community Resilience Ministerial Taskforce (Taskforce) is supported by the Community Resilience Unit (CRU).</p> <p>The Taskforce and CRU are guided by the <i>Strategic Framework to Strengthen Victoria's Social Cohesion and the Resilience of its Communities</i>.</p> <p>Activities include:</p> <ul style="list-style-type: none"> • establishment, administration and secretariat for the Research Institute on Social Cohesion and Expert Reference Group • funding of Social Cohesion Research Grants, and piloting of Community Resilience Grants 	<p>The intended benefits of this work include:</p> <ul style="list-style-type: none"> • decreased individual/group marginalisation and increased resistance to extreme views that promote violence • increased number of community led solutions to promote social and civic participation, social cohesion and resilience to violent extremism and increased trust in community leaders • increased community appreciation and valuing diversity, community harmony and sense of public safety • using local evidence-bases for the development of solutions. 	<p>As the CRU and Taskforce were recently established, evaluation criteria were not in place for 2015–16.</p> <p>However, the CRU is currently finalising a Monitoring and Evaluation (M&E) Framework to evaluate all work approved by the Taskforce and delivered under the Strategic Framework. Evaluation is expected to commence in the first half of 2017.</p>

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		<ul style="list-style-type: none"> • establishment of and secretariat for the Whole-of-Victorian Government Countering Violent Extremism Reference Group, and the Community Advisory Group – (majority of members under 30 years) • roll out of five pilot Community Support Groups to engage and work with communities to develop local service models to work with individuals who may be drawn to violent extremism • commissioning and development of the Research Informed Communications Strategy to strengthen social cohesion build community resilience and prevent violent extremism. 		
Cultural Diversity Week	Multicultural Affairs Policy and Programs	<p>Coordination of a week-long program of events and promotions to encourage Victorians to recognise and celebrate cultural diversity, including:</p> <ul style="list-style-type: none"> • the Premier's Gala Dinner • Victoria's Multicultural Festival • 122 community events across Victoria including multicultural days, school excursions, musical performances, art exhibitions, festivals, guest speakers and forums • promotional campaign across media, social media to raise awareness of the benefits of cultural diversity, the Week, and its events. 	<p>Cultural Diversity Week aims to:</p> <ul style="list-style-type: none"> • promote participation of multicultural communities in the social and cultural life of Victoria • engage Victorians and visitors in a program of events and activities that promote cultural diversity • showcase the many wonderful cultures that thrive in Victoria through music and dance performances, arts and crafts, and food • share positive messaging about the benefits of cultural diversity • build mutually beneficial partnerships with businesses and community organisations through cash and in-kind sponsorships • provide networking opportunities for sponsors with multicultural communities • support sponsors to engage with their staff and customers about cultural diversity. 	<p>Cultural Diversity Week success is measured by attendance at events, participation in activities and communications reach. In 2016, this included:</p> <ul style="list-style-type: none"> • more than 1,400 people including government, business and community leaders celebrating cultural diversity at the Premier's Gala Dinner • 50,000 people attending Victoria's Multicultural Festival • 50,000 people reached through social media • 168,000 people reached through digital advertising.

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Government's immediate response to the Royal Commission into Family Violence	Women and Equality Policy and Programs	<p>DPC coordinated a whole-of-government response to the recommendations of the Royal Commission, to deliver a package that focused on the needs of family violence victim survivors. This \$572 million package began delivery of 65 of the Royal Commission's most urgent recommendations, including housing supports, family and children's services, and strengthened justice responses.</p> <p>DPC's activities included policy development and coordination, in collaboration with other government departments.</p>	<p>The response provides a critical path to reduce family violence into the longer term and support victim survivors and their children to be safe and thrive, as well as holding perpetrators to account through better interventions. In this way it provides a key step in driving a new response to family violence.</p>	<p>A number of performance monitoring processes are assessing the delivery of initiatives, including tracking the implementation of the recommendations of the Royal Commission into Family Violence, as well as budget output measures for a range of initiatives across government.</p> <p>The Family Violence Implementation Monitor is also assessing Government's progress.</p>
Prevention funding	Women and Equality Policy and Programs	<p>Delivered \$2 million of prevention funding from the 2015--16 State Budget for the following projects:</p> <ol style="list-style-type: none"> 1. Partners in Prevention program, delivered by Domestic Violence Resource Centre Victoria 2. The Workplace Equality and Respect Project, led by Our Watch 3. Workforce Development Program on Gender and Disability project, led by Women with Disabilities Victoria 4. Local government prevention project, led by the Municipal Association of Victoria. 	<p>The initiatives maintained Victoria's momentum and expertise in prevention while the Royal Commission into Family Violence was underway.</p> <p>The projects are targeted at both general and at-risk population groups. The evidence indicates that workplaces, local governments and schools are key settings for prevention activity which targets the general population. The evidence also indicates that investment in targeted initiatives is required in order to reach population groups that are particularly at risk of experiencing violence, such as women with disabilities.</p>	<p>The Partners in Prevention program has been delivered and has met all its objectives to support respectful relationships and violence prevention education, as well as build the capacity of community organisations who work with early childhood services and primary and secondary schools to support their delivery of respectful relationships education.</p> <p>Projects 2, 3 and 4 have not yet concluded. Each of them is progressing as intended, meeting external evaluation requirements, regular reporting obligations and meeting standard contract management milestones required by DPC. The Workplace Equality and Respect Project has been extended in line with Recommendation 192 of the Royal Commission into Family Violence.</p>

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Victorian Honour Roll of Women	Women and Equality Policy and Programs	<p>Every year, the Victorian Honour Roll of Women acknowledges and celebrates the achievements of extraordinary Victorian women who make lasting contributions to the Victorian community, demonstrating outstanding leadership and excellence in their field of expertise, interest and endeavour.</p> <p>The Victorian Government produces a booklet to record their achievements and hosts a celebratory event to publicly recognise the inductees.</p> <p>A communications strategy promotes the leadership and achievements of these remarkable women as an inspiration to all women.</p>	<p>The Victorian Honour Roll of Women:</p> <ul style="list-style-type: none"> • recognises the achievements of Victorian women • promotes women's leadership • provides role models of women who make a difference at a local, state, national and international level. 	<p>DPC seeks feedback from the inductees, nominators and the Victorian Honour Roll assessment panel to gauge the effectiveness of the program.</p>
Victoria Against Violence	Women and Equality Policy and Programs	<p>The Victoria Against Violence campaign gives the whole Victorian community a voice, inviting individuals, families, organisations, businesses, students and all levels of government to stand together to prevent family violence and promote gender equality.</p> <p>The campaign launched in 2015 and is timed to coincide with the United Nations' 16 Days of Activism against gendered violence campaign – commencing on International Day for the Elimination of Violence Against Women (25 November) and International Human Rights Day (10 December).</p>	<p>The Victoria Against Violence campaign aims to encourage widespread advocacy and community activity over 16 days to raise awareness about the impacts of family violence.</p> <p>It aims to educate Victorians about the fundamental link between gender inequality and violence against women.</p>	<p>DPC measures the campaign impact by capturing event attendance and media and online communication reach. Specifically:</p> <ul style="list-style-type: none"> • social media metrics, traditional and online media coverage, website visits and stakeholder toolkit downloads. <p>Key statistics that demonstrate the uptake of the campaign in its inaugural year are outlined below:</p> <ul style="list-style-type: none"> • more than 20,000 Victorians attended 47 community events and 27 Victorian Government-led events. • the campaign generated more than 300 pieces of media coverage, nearly 2,500 unique website visitors, more than 300 hashtag users and more than 250 radio grabs and interview • many of Victoria's 79 local councils participated with local activities and the campaign attracted the involvement of high profile Victorians, sporting organisations and business leaders

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				<ul style="list-style-type: none"> campaign hashtags were actively used throughout the 16 days of activism a global message of support was provided through the United Nations Women's social media channels who shared our message with more than one million followers.
Successful negotiation of the National Disability Insurance Scheme (NDIS) Bilateral Agreement and the development of the 2020 NDIS Vision	Government-wide Leadership Reform and Implementation	<p>DPC led the negotiation of the Bilateral Agreement in collaboration with the Department of Health and Human Services (DHHS) given the complexity of this major reform, and the range of whole-of-government opportunities and risks that the Scheme presents.</p> <p>The Government's vision for Victoria at full scheme NDIS rollout is articulated in Absolutely Everyone: State Disability Plan 2017–2020 - an inclusive Victoria, which supports people with a disability to live satisfying everyday lives.</p> <p>DPC is coordinating NDIS readiness planning across government to ensure that mainstream service areas that will interface with the NDIS are prepared to take advantage of this major reform to achieve the Government's vision.</p>	The NDIS is a new way of delivering services and support for people with permanent disability in Australia. It will significantly increase the number of Victorians accessing disability care from around 75,000 people to more than 105,000.	DPC is working closely with the Commonwealth and the National Disability Insurance Agency to collectively meet the challenges associated with the rapid scale up required for transition to full scheme.
Signing of the Heads of Agreement between the Commonwealth and the States on Public Hospital Funding 2017–18 to 2018–20	Government-wide Leadership Reform and Implementation	<p>DPC with DHHS led negotiation of the agreement on behalf of Victoria. DPC worked with other jurisdictions to:</p> <ul style="list-style-type: none"> negotiate and agree positions on proposed public hospital funding arrangements up until June 2020 agree timeframes for future development and implementation of long-term health reform agree appropriate reforms to include in this short term agreement, including 	<p>The agreement provides the Commonwealth will fund 45 per cent of the efficient growth of public hospital services, and also provides jurisdictions will work to improve patient safety and coordinated care models.</p> <p>The funding model agreed encourages jurisdictions to reduce costs of hospital services and improve efficiency, which benefits all Victorians.</p> <p>The reforms aim to improve sustainability of the health system, encourage better</p>	<p>As the agreement is implemented, DPC with DHHS will periodically review the arrangements and evaluate the impact the reforms are having on hospital services efficiency, quality and safety.</p> <p>These arrangements are due to expire 2019-20, with long-term funding arrangements to be put in place. DPC with DHHS is working with other jurisdictions towards long-term health funding arrangements.</p>

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		reforms to improve coordinated care for patients with complex and chronic disease, and funding and pricing reforms to improve hospital quality and safety.	coordinated care for patients with chronic and complex disease, and encourages the health system to improve quality and safety of hospitals, with patients receiving care when needed, delivered effectively and safely.	
Lesbian Gay Bisexual Transgender Intersex (LGBTI) Inclusion	Women and Equality Policy and Programs	<p><u>Appointment of Victoria's first Gender and Sexuality Commissioner</u></p> <p>The Commissioner advises the Minister for Equality about LGBTI issues as well as alerting the Minister to emerging LGBTI issues that may require government responses or affect government services.</p> <p>The Commissioner facilitates a program of culture change within the Victorian public service promoting LGBTI inclusive workplaces, and ensuring that government services are LGBTI inclusive.</p> <p><u>Establishment of an LGBTI Taskforce</u></p> <p>A whole-of-government LGBTI Taskforce has been established to provide advice to the Minister for Equality on current and emerging LGBTI issues and on government policy to address those issues. The Taskforce works closely with Victoria's Commissioner for Gender and Sexuality to ensure that the Government's equality initiatives are underpinned by genuine community consultation.</p> <p>The role of the Taskforce is to:</p> <ul style="list-style-type: none"> • provide advice to the Minister for Equality on the delivery of LGBTI commitments and initiatives the Government has made since coming to office • identify priorities and develop a work program of actions so that government policy, programs and services are 	<p>Improving and enhancing the rights of LGBTI Victorians and making Victoria more LGBTI inclusive.</p> <p>LGBTI communities continue to face discrimination in many areas of life, despite longstanding equal opportunity laws in Victoria.</p> <p>While many LGBTI people live healthy, connected, happy and positive lives, the LGBTI population is known to have significantly poorer health and wellbeing outcomes than other Victorians across a number of areas, including in mental health, suicide, general health, alcohol and other drug use. The experience of discrimination on the basis of sexual orientation or gender identity can directly contribute to these poorer health and wellbeing outcomes.</p> <p>The appointment of a Gender and Sexuality Commissioner is generating greater community awareness and understanding of the rights of Victoria's LGBTI communities and the broader Victorian population's role in supporting those rights.</p> <p>The LGBTI Taskforce is a mechanism for the Victorian Government to hear from LGBTI community leaders on matters of importance to those communities.</p> <p>The Taskforce also serves as a mechanism for government departments and entities to seek advice on policy and program matters with potential impacts on or benefits for</p>	<p>Evaluation of the position of Gender and Sexuality Commissioner.</p> <p>Community Forum presented by the LGBTI Taskforce.</p> <p>Informal feedback from LGBTI community members on the work and achievements of the LGBTI Taskforce.</p>

Program Name	Departmental Output	The activities of the Department in providing the program	The effects on the community the program is intended to achieve	How the Department measures whether the aims of the program have been fulfilled
		<p>inclusive of members of LGBTI communities</p> <ul style="list-style-type: none"> • provide advice on any other matters referred by the Minister for Equality • seek advice from the Working Groups on matters that fall within the Working Groups' remit • secretariat support for the LGBTI Taskforce • policy and program development for matters raised at the LGBTI Taskforce <p>The establishment of the LGBTI Taskforce was an election commitment.</p>	LGBTI Victorians.	
<p>Establishment of a Rural and Regional Roadshow for the Commissioner for Gender and Sexuality to connect with LGBTI communities across Victoria</p>	<p>Women and Equality Policy and Programs</p>	<p>The Rural and Regional Roadshow is visiting up to 20 rural and regional communities in 2016 – 2017.</p> <p>The Roadshow involves a number of LGBTI community organisation representatives accompanying the Commissioner for Gender and Sexuality to reach out to LGBTI and broader communities across the state.</p> <p>Organisations involved include:</p> <ul style="list-style-type: none"> • Beyondblue Switchboard Victoria, • Victorian AIDS Council, • Victoria Police Gay and Lesbian Liaison Officer Program (GLLO) • Victorian Local Government Association • Victoria Legal Aid and FTM Shed • Minus18 and JOY94.9FM. <p>The Roadshow is supported by an investment of \$500,000 in 2016–17 from the “Combatting Homophobia” budget.</p>	<p>Improved knowledge of Victorian Government programs aimed at increasing LGBTI inclusion.</p> <p>Greater awareness in broader rural and regional communities about LGBTI Victorians and issues related to discrimination and exclusion.</p> <p>The Roadshow is a demonstration of the Victorian Government’s commitment to addressing homophobia and promoting LGBTI inclusion across all of the State. It also provides an opportunity for government to consult directly with LGBTI communities in rural and regional settings.</p>	<p>Evaluation program for the Rural and Regional Roadshow. An evaluation of the pilot for the Roadshow, which took place in November 2016, has shown very high levels of engagement with local communities and organisations. Key outcomes were raising visibility of LGBTI clients and service users of mainstream organisations and increasing levels of engagement of LGBTI community members with their local communities</p>

Program Name	Departmental Output	The activities of the Department in providing the program	The effects on the community the program is intended to achieve	How the Department measures whether the aims of the program have been fulfilled
<p>Creation of an LGBTI organisational development and leadership grants program</p>	<p>Women and Equality Policy and Programs</p>	<p>DPC is developing and administering a grants program to support LGBTI organisational development and individual leadership development.</p> <p>The grants program is supported by an investment of \$4 million over four years.</p> <p>Very few LGBTI community organisations have either recurrent or fixed term funding, with most relying entirely on volunteers. Many of these groups have minimal or no resources and experience significant stress that threatens their sustainability.</p> <p>Many areas of the Victorian government are required to work with LGBTI community representatives to address issues of LGBTI inclusion in service provision and policy, including health, education, justice and human rights. Meaningful engagement with LGBTI communities is essential if the government is to fulfil its commitment to equality, and this requires a sustainable and skilled sector.</p>	<p>More robust and sustainable LGBTI community organisations.</p> <p>Greater levels of skill in governance and leadership amongst Victorian LGBTI community leaders.</p> <p>The organisational development program will support the core operations, program development, and strategic planning activities of LGBTI community organisations to:</p> <ul style="list-style-type: none"> • increase the scope and reach of their services • improve the quality and responsiveness of service provision, advice and information to LGBTI communities with the aim of improving equality outcomes • assist organisations that to date have only been volunteer-based to build organisational capacity and sustainability • assist more established organisations to further develop skills and experience • increase capacity in the provision of relevant, responsive and timely advice to government in meeting the needs of Victoria's LGBTI communities • leverage funding from other sources, thus building long term sustainability of the organisation • undertake innovative approaches to current issues facing LGBTI communities <p>the outcomes of the leadership grants program include</p> <ul style="list-style-type: none"> • more sustainable and resilient LGBTI community organisations • strengthened skills within individuals and community organisations to plan, prepare and respond to future challenges • greater representation of LGBTI people in mainstream leadership and decision making roles. 	<p>DPC is monitoring the proportion of grant recipients completing programs funded.</p> <p>A comprehensive evaluation of the program is underway.</p>

Question 2 Security upgrades

Please advise how much has been spent (both as output expenditure and asset investment) on security upgrades for the Department's premises.

Please describe any upgrades that were made during 2015-16, including identification of any (hypothetical or perceived) threats that the previous system would not have prevented that the upgraded system is able to prevent.

Please also describe any cost benefit analysis done by the Department in assessing security upgrades.

Department of Premier and Cabinet office accommodation is leased from the Department of Treasury and Finance (Treasury Reserve) or commercial landlords (1 Spring Street and 121 Exhibition Street). These leases are managed by the Department of Treasury and Finance Accommodation Shared Service Provider, and any base building upgrades (including security) are paid for by the landlord.

Question 3 Contractor and consultant costs

Please detail the actual amount that the Department spent on contractors and consultants in 2014-15 and 2015-16. A definition of the difference between consultants and contractors is contained in FRD 22G – 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.

	2014-15 Actual (\$ million)	2015-16 Actual (\$ million)
Consultants	1.3	5.4
Contractors	19.0	27.8

Question 4 Provision of services

With respect to the 2015-16 budget and actual figures for the provision of services by the Department (disclosed on the DTF website) included in the table below:

2015-16 budget estimate (\$ million)	2015-16 actual (\$ million)	Variance (per cent)
2.2	3.3	54.2

Source: Department of Treasury and Finance, *Consolidated Comprehensive Operating Statement – General Government Sector* (2016). Available at <www.dtf.vic.gov.au/Publications/Victoria-Economy-publications/Aggregate-financial-statements>, viewed 18 October 2016

Please:

- (a) provide an explanation for the variance between the initial budget figure and the actual result
- (b) disaggregate the department's provision of services into the five most significant categories used by the Department
- (c) for each category, provide a description of what services were provided and the primary market for these services.

(b) Category (Output)	2015-16 Budget estimate (\$ million)	2015-16 actual (\$ million)	(a) Explanation of variance	(c) Description of service provided
Management of Victoria's Public Records	0.435	0.599	Due to higher than expected usage of collections, tenancy revenue and other services.	Public Record Office Victoria (PROV) sales of services (fees received). Receipts from PROV's reading room (including services such as photocopying and sales of microfiche), provision of seminars, sales of publications and tenancy revenue.
State Electoral Roll and Electoral Events	0.000	1.136	This relates to administered revenue. The funds were remitted to the Consolidated Fund.	Victorian Electoral Commission (VEC) sales of services (fees received). Revenue derived from conducting Non-Parliamentary Elections, Municipal Elections and Representative Reviews of Electoral Boundaries.
Chief Parliamentary Counsel Services	0.000	0.163	As this initiative arose during 2015–16, a budget was not loaded for this category.	Office of Chief Parliamentary Counsel (OCPC) sales of services (fees received). The majority relates to fees for an OCPC employee placement to the New Zealand Parliamentary Counsel's Office.
Public Administration Advice and Support	1.715	1.417	Service fees recovered were slightly lower than forecast.	Victorian Public Sector Commission (VPSC) sales of services (fees received). This relates to the VPSC for service fees for the Victorian Public Sector Graduate Program and service fees for commissioned projects.
Total	2.150	3.315		

Question 5 Departmental expenditure by Government Purpose Classification

Regarding the department's operating expenses in 2015-16, please compare the budget estimates provided by the Department in its response to the Committee's 2015-16 Budget Estimates Questionnaire (question 12) to the department's actual expenses by government purpose classification, explaining any variances greater than ± 10 per cent or \$100 million (please fill all blank spaces).

Government purpose classification	Initial budget estimate for 2015-16 (2015-16 Budget Estimates Questionnaire q.12) (\$ million)	Actual for 2015-16 (\$ million)	Variance from budget estimate (per cent)	Explanation for any variance greater than ± 10 per cent or \$100 million
General public services	243.4	221.4	- 9.0 per cent	Not applicable
Public order and safety	75.2	57.8	- 23.1 per cent	This is due to underspends across several of DPC's integrity agencies (for example, Freedom of Information Commissioner, Independent Broad-based Anti-Corruption Commission, Victorian Inspectorate, Public Interest Monitor and Local Government Investigations & Compliance Inspectorate). \$13.4 million in 2015–16 output appropriation funding was approved to be carried over to 2016–17 for these agencies.
Education	Not applicable	Not applicable	Not applicable	Not applicable
Health	Not applicable	Not applicable	Not applicable	Not applicable
Social security and welfare	Not applicable	Not applicable	Not applicable	Not applicable
Housing and community amenities	54.0	47.3	- 12.4 per cent	This is due to an underspend in the Office of Multicultural Affairs and Citizenship as a result of various grant payments to private sector businesses and non-profit organisations that were not incurred as expected in 2015–16. These will now be incurred in 2016–17. \$5.4 million in 2015–16 output appropriation funding was approved to be carried over to 2016–17.
Recreation and culture	Not applicable	Not applicable	Not applicable	Not applicable
Fuel and energy	Not applicable	Not applicable	Not applicable	Not applicable

Agriculture, forestry, fishing, and hunting	Not applicable	Not applicable	Not applicable	Not applicable
Transport and communications	Not applicable	Not applicable	Not applicable	Not applicable
Other economic affairs	38.2	22.6	- 40.8 per cent	This is due to unspent funding in the Digital Government trust fund relating to the \$21 million grant received from the Department of Economic Development, Jobs, Transport and Resources for future operational requirements. \$11 million of expenditure that was expected to be incurred in 2015–16 is now anticipated in 2016–17.
Other purposes	Not applicable	Not applicable	Not applicable	Not applicable

Question 6 Treasurer's advances and other budget supplementation

In the Department's response to the General Questionnaire, question 2, the Committee notes that \$0.7 million was required for the *Aboriginal Policy, Strengthening Aboriginal Cultural Heritage and Communities* output due to 'deferral of activities from 2014-15 to 2015-16'. While the output cost for 2014-15 was \$2.6 million less than target, results for 11 of the 12 non-cost performance measures for the output in 2014-15 were in excess of targets, and the remaining measure fell short by 1 per cent. The output cost for 2015-16 was also \$1.0 million less than target.

- (d) Please describe what activities from 2014-15 were deferred to 2015-16.

A component of the Aboriginal Cultural Heritage Strategy relating to major projects, for example, large scale cultural management assessments of highway realignments and also the Victorian Aboriginal Economic Strategy, which included the Victorian Aboriginal Economic Board and development of strategies to grow Aboriginal business enterprises and investment were deferred to 2015–16.

- (e) Please advise how these deferred activities affected non-cost performance measures for the output.

The deferred activities did not affect non-cost performance measures for the output.

- (f) Given the less-than-target output cost for 2015-16, what was the \$0.7 million carryover from 2014-15 used for?

The 2014–15 carryover was used for the deferred Aboriginal Cultural Heritage Strategy and Victorian Aboriginal Economic Development Strategy.

Question 7 Previous recommendations

For each recommendation in the Committee's *Report on the 2013-14 and 2014-15 Financial and Performance Outcomes* (report 5) or *Report on the 2012-13 Financial and Performance Outcomes* (report 119) that relates to an area relevant to your department or one of its portfolio agencies, please indicate:

- (a) whether or not the action specified in the recommendation has been implemented
- (b) if so, how it has been implemented and what publicly available information (if any) demonstrates the implementation of the recommendation
- (c) if not, why the recommendation has not been implemented, or the intended date of implementation.

Note: recommendations that were not supported by the Government or that have already been determined to be implemented by the Committee have not been included in this list.

Report	Recommendation		Has the action specified in the recommendation been implemented?	If yes:		If no:	
				What action has the Department taken in order to implement the recommendation?	What publicly available information, if any, shows the implementation?	Why not?	When is the intended date of implementation?
5	5	Transfers greater than \$10.0 million by departments between capital and operating expenditure should be explained in annual reports, including: <ul style="list-style-type: none"> (g) why the expenditure had been classified as it had been at the time of the budget (h) why that had changed during the year (i) the effect of the change on the department's finances including its net result from transactions 	Yes	Should this situation arise, the Department of Premier and Cabinet will comply with these reporting requirements.	Not applicable	Not applicable	Not applicable