

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



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

Department of Premier and Cabinet

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Introduction – Financial and Performance Outcomes Questionnaire

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

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

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

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

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

Timeline and format

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

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

Please also email a signed copy.

Consistency with the budget papers

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

Basis of consolidation

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

Guidance

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

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Section A: Output variances and program outcomes

Question 1 (all departments) Completed initiatives from past budgets

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

2017-18 Response

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
Bourke Street State memorial services	January 2018	A state memorial service to mark the first anniversary of the 20 January 2017 Bourke Street tragedy.	A state memorial service to mark the first anniversary of the 20 January 2017 Bourke Street tragedy.	Output: Strategic Advice and Government Support Portfolio: Special Minister of State
City Deals seed funding	January 2018	Funding was for business cases to develop City Deal proposals with the Commonwealth for metropolitan Melbourne and Victoria's regional cities. City Deal proposals aimed to improve economic activity and liveability through the partnerships.	Memorandum of Understanding with the Commonwealth Government committing to work together on the Geelong City Deal.	Output: Strategic Advice and Government Support Portfolio: Special Minister of State

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
Preventing family violence in diverse communities	'Preventing Family Violence in Diverse Communities' lapsed in 2016–17. Prevention activities in diverse communities continue through delivery of the 2017–18 prevention of family violence strategy.	Initiatives aim to address the varied experiences and causes of family violence in many communities including the LGBTIQ community, Aboriginal community, people with disability, older Victorians, and people in rural and regional communities.	Much of the program funding for diverse communities involved a research component or trialling new projects with the ambition of growing the evidence base in relation to the drivers of these other forms of family violence. Findings from research and testing are contributing to design of pilot programs and projects that are testing prevention approaches in diverse communities, with a view towards scaling up proven and promising practice.	Output: Women, the prevention of family violence and LGBTIQ Equality Policy and Programs Portfolio: Women and Equality
Reaching all Victorians where they live, work and play	Prevention activities that reach Victorians in a range of settings and populations continue through delivery of the 2017–18 prevention of family violence strategy.	Major campaigns and state-wide education and awareness-raising activities will be undertaken to change attitudes and behaviours that lead to violence against women and children. The initiative will maintain prevention projects targeting key settings (workplaces and local governments) and populations (women with disabilities), as well as fund the National Campaign to Reduce Violence Against Women and their Children.	'Reaching all Victorians where they live, work and play' was able to reach a broad number of Victorians in workplaces through local governments and the development of community partnerships in multiple regions and with multiple cohorts across Victoria. A multifaceted behaviour was also implemented as part of the suite of initiatives under this program. Behaviour change and awareness raising work that commenced in 2016–17 is continuing through <i>Free from violence</i> and is being implemented by Respect Victoria.	Output: Women, the prevention of family violence and LGBTIQ Equality Policy and Programs Portfolio: Women and Equality

2018-19 Response

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
Pick My Project	Idea submission stage: July 2018 Assessment stage: August 2018 Voting stage: September 2018 Successful Projects Announced: October 2018.	The initiative will develop an online platform, providing residents with the opportunity to submit ideas and choose local community projects through an online public vote. The grants will be administered and completed.	The project engaged nearly 100,000 Victorians, driving more towards accessible digital participation. DPC is supporting 237 successful project ideas and grants have been administered. Currently 51 projects are completed. Projects are delivering a range of outcomes in their local communities including education and training programs, infrastructure, support and health services, connection and inclusion programs, multicultural events, festivals and much more.	Output: Digital government and communication Portfolio: Premier
An LGBTIQ Inclusive Victoria that Celebrates Diversity	June 2019	The 2017–18 Budget included \$1 million in 2017–18 and \$1 million in 2018–19 to support LGBTIQ Victorians through 'Equality Initiatives', a suite of initiatives that will support the government's commitment to an equal Victoria and will improve the health and wellbeing of lesbian, gay, bi-sexual, trans and/or intersex and queer (LGBTIQ) Victorians.	Funding supported LGBTIQ organisations to address community needs and priorities. In 2017–18, 12 initiatives were funded, including: <ul style="list-style-type: none"> two events in October 2017 — the GLOBE Community Awards (\$55,000) and the Coming Back Out Ball (\$45,000) for elders Rainbow Families Victoria (\$25,000) to update and promote the Rainbow Families 	Output: LGBTIQ Equality Policy and Programs Portfolio: Equality

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
			<p>and the Law kit to support LGBTIQ families</p> <ul style="list-style-type: none"> research that aimed to inform policy and programs for LGBTIQ youth (\$0.1 million), including improving health outcomes of transgender and gender diverse young people. <p>In 2018–19, 12 initiatives were funded, including:</p> <ul style="list-style-type: none"> \$0.8 million to fill gaps in data and research about the experiences of people born with an intersex variation \$50,000 to support Melbourne Queer Film Festival screen LGBTIQ films across regional Victoria \$50,000 to support Chillout Festival to increase regional youth, transgender and intersex engagement. 	
Migrant Workers' Program	N/A	Includes new Migrant Workers' Centre (MWC), to better engage workers across communities in Victoria to generate awareness about their rights, wages and conditions, tackle disadvantage in the workplace and reduce worker exploitation.	<p>To June 2019 MWC:</p> <ul style="list-style-type: none"> referred migrant workers to appropriate services held training sessions on workplace rights and safety developed informational resources and translated them into multiple languages other than English established a website 	<p>Output: Multicultural Affairs Policy and Programs</p> <p>Portfolio: Multicultural Affairs</p>

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
Multicultural Policy Statement	<p>While funding ceased in June 2019, there is no single end date for initiatives within the Multicultural Policy Statement, which outlines a program of 75 initiatives across various government departments and funded from multiple sources. Some of the more prominent initiatives funded directly by the Multicultural Policy Statement budget allocation, and ending in June 2019 include:</p> <ul style="list-style-type: none"> • The 'Victorian. And proud of it.' campaign and communications strategy • Digital Literacy and Digital Citizenship initiatives • Recruit Smarter • Right to Debate • Rights and Responsibilities Program. 	<p>The implementation of the 'Victorian. And proud of it.', Victoria's Multicultural Policy Statement, including the Victorian Values Statement. The funding provided for a targeted training and engagement program to support a cohesive and productive Victorian society. The funding supports front-line workers, families and friends of those at risk of all forms of extremism, and targeted online messaging to build a cohesive and harmonious society.</p>	<ul style="list-style-type: none"> • engaged migrant community organisations to explore collaboration. <p>The investment through the Multicultural Policy Statement has provided increased access to services and resources to support Victoria's culturally diverse communities' social and economic participation, and increase community understanding of the benefits that multiculturalism brings to Victoria.</p> <ul style="list-style-type: none"> • \$15 million expansion of the Asylum Seeker Vocational Education Training Program to increase access to the program • \$4 million Multicultural Sports Fund across 12 sports provided increased opportunities for participation by culturally diverse communities, with a focus on refugees, asylum seekers and women and girls • Delivery of Digital Literacy and Digital Citizenship initiatives to help young people recognise online extremism • Right to Debate initiatives to promote civil debate • Recruit Smarter program delivered to reduce and prevent 	<p>Output: Multicultural Affairs Policy and Programs Portfolio: Multicultural Affairs</p>

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
			<p>unconscious bias in the workplace</p> <ul style="list-style-type: none"> • The Rights and Responsibilities Program rolled out to ensure all Victorians are aware of their rights and responsibilities under the law • Increased access and employment outcomes for culturally diverse job seekers to develop targeted employment services for people from multicultural communities as part of the Jobs Victoria Employment Network • Delivery of 'Victorian. And proud of it.' campaign and communications strategy • Establishment and operation of Community Hubs in Shepparton, Geelong and Brimbank. 	
Premier's Jobs and Investment Fund	June 2019	Support for the government's economic development priorities to build a strong economy, improve economic growth and create more jobs.	<p>In the second half of 2017–18 and throughout 2018–19, DPC administered the Premier's Jobs and Investment Fund (PJIF). The Fund supported a range of projects which contributed to industry growth and job creation across emerging and high-growth industries in Victoria.</p>	<p>Output: Government-wide leadership, reform and implementation,</p> <p>Portfolio: Premier</p>

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
Security Infrastructure Fund (Output initiative: Multicultural community infrastructure program)	Of a total of 38* funded projects; 24 are complete. The remaining projects are to be completed by June 2020. (*The Jewish Community Council of Victoria auspice project is counted here as one; it comprises 31 smaller projects.)	Respond to security concerns from Islamic and Jewish communities through the establishment of a one-year infrastructure fund to support security infrastructure upgrades for existing Jewish and Islamic community facilities.	<ul style="list-style-type: none"> • \$3 million was allocated to 36 Islamic community organisations. • \$1 million was allocated to the Beth Weizmann Community Centre • \$3 million was allocated to the Jewish Community Council of Victoria to auspice the funds for 31 wider Jewish community projects. The most common types included infrastructure upgrades. 	Output: Multicultural Affairs Policy and Programs Portfolio: Multicultural Affairs
Delivering the Anzac Centenary to Victoria	December 2018	Ensure the Anzac Centenary legacy and commemoration programs continue for the duration of the centenary of the World War I period.	<p>The <i>Anzac Centenary Grant Programs</i> provided \$3.1 million to the following events and activities that profiled important aspects of the Centenary and encouraged community connections and local research:</p> <ul style="list-style-type: none"> • Delivery of the Armistice Tour for past recipients of the Premier's Spirit of Anzac Prize to travel to Greece, the Western Front and London to attend Armistice commemoration activities. • A new roadshow for primary school students, <i>Messenger Dogs — Tales of WWI</i>, commenced in August 2016 and reached over 40,000 students 	Output: Support to Veterans in Victoria Portfolio: Veterans

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
			<p>by June 2018. It was extended to November 2018.</p> <ul style="list-style-type: none"> • A third roadshow, <i>Journey of Remembrance</i>, commenced in February 2018. 	
War heritage, education and commemoration	April 2018	Additional funding was provided to ensure the Anzac Centenary legacy and commemoration programs continue for the duration of the centenary of the World War I period, including the Armistice.	<p>Remembrance Day 2018 marked the 100-year anniversary of the Armistice. To recognise the occasion the Victorian Government conducted social media and website communications to acknowledge the anniversary and observe a minute's silence at 11am on 11 November.</p> <p>A special Remembrance Day at the Shrine was presented as well as other projects to encourage Victorians to mark Remembrance Day and participate in local events.</p> <p>Key initiatives included:</p> <ul style="list-style-type: none"> • Living Tribute project • Special Armistice Light Projections during White Night • Red for Remembrance • Support for the Restoring Community War Memorials and Avenues of Honour Grant programs. 	<p>Output: Support to Veterans in Victoria</p> <p>Portfolio: Veterans</p>
Fair and equitable Victorian workplaces	N/A	Grants provided to community legal organisations to support advice on employment and	A funding agreement has been finalised with Victoria Legal Aid and delivery has been extended,	Output: Industrial Relations

Initiative	Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
		workplace law cases for temporary visa workers.	with completion expected in 2019–20.	Portfolio: Industrial Relations
Women in construction strategy	June 2019	Following implementation of the Women in Construction Strategy, in conjunction with the Building Industry Consultative Council, a structured program will be developed to increase the proportion of women working in the construction industry.	The Women in Construction Strategy was developed in partnership with key organisations in the industry through the Building Industry Consultative Council. The strategy was published in October 2019.	Output: Industrial Relations Portfolio: Industrial Relations

Question 2 (all departments) Program outcomes

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

- a) Using the format of the table below, please outline the five programs that delivered the most important outcomes in the community¹ achieved by the department in 2017-18 and 2018-19 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The planned outcome as stated in the budget papers
 - iv. The actual outcome achieved
 - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the Department to deliver the outcome).

2017-18 Response

Program	Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1. Community Infrastructure and Cultural Precincts	Output: Multicultural Affairs Policy and Programs Portfolio: Multicultural Affairs	A capital works program for multicultural communities to develop facilities to enhance community engagement and connection to community.	<ul style="list-style-type: none"> • 58 projects (48 small and 10 large). • \$3.0 million in grant payments made to date (with an estimated \$2.3 million in matched funding from community). 	Open grants round, matched funding to community, project management and support to communities who often require additional support.
2. Bystander action program with VicHealth and DPC's Behavioural Insights team	Output: Prevention of family violence Portfolio: Women	Identify the behavioural drivers that encourage bystanders who witness sexism and sexual harassment to step in and act.	In 2018–19, two different approaches to equipping individuals with the skills, information and motivation to become active bystanders were trialled at the University of Melbourne and Victoria University. At both universities, a wide	The research found that there was a 10 per cent increase in bystander intervention in the group that received information about what is acceptable behaviour. Alongside the research, VicHealth developed an evidence-based resource to help organisations introduce bystander

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

Program	Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome	
			population of staff and students were engaged in the intervention.	initiatives as part of their work to reduce sexist and sexually harassing behaviours. The resource explains what 'active bystanding' is and provides guidance on four key steps for implementing effective bystander initiatives: 1) organisational preparation 2) readiness assessment 3) designing easy, attractive, social and timely bystander initiatives, and 4) evaluation.	
3.	Premier's Jobs and Investment Fund (PJIF)	Output: Government-wide leadership, reform and implementation Portfolio: Premier	To support the Government's economic development priorities to build a strong economy, improve economic growth and create more jobs.	<ul style="list-style-type: none"> Improved data availability for small businesses, to support investment decision making. Strengthened international engagement, including the development of Victoria's India Strategy and Victoria's China Strategy. 	<p>PJIF supported a variety of initiatives including:</p> <ul style="list-style-type: none"> Development of the MyVictoria website, which provides open access to data to support Victorian small businesses to make informed business investment decisions Supporting cross-portfolio action to boost the state's international engagement with India, China, Israel and Greece.
4.	Bourke Street State Memorial Service	Output: Strategic Advice and Government Support Portfolio: Special Minister of State	A state memorial service to mark the first anniversary of the 20 January 2017 Bourke Street tragedy.	<p>A state memorial service to mark the first anniversary of the 20 January 2017 Bourke Street tragedy was held at the Royal Exhibition Centre in Carlton on 23 January 2018.</p> <p>The memorial service was well attended by victims' families and survivors, emergency service personnel, volunteers and dignitaries.</p>	<p>A multi-departmental and multi-agency approach across DPC, DHHS, DJCS and City of Melbourne was taken over the 12-month period following the tragedy to work with the families of the victims and the survivors to shape the memorial service.</p> <p>The memorial was centred around the families of the victims and the survivors with their needs the main focus. Every effort was taken to ensure that their</p>

Program	Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				privacy and wishes were respected through the course of the service.
5. Aboriginal Community Infrastructure Program	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Aboriginal Affairs	Enables Aboriginal organisations to build new community infrastructure or to repair, refurbish or expand existing community infrastructure to meet the emerging needs of Aboriginal Victorians.	The Victorian Government funded 20 Aboriginal organisations across the state a total of \$4.44 million to develop infrastructure of their own design and choosing. Examples of these projects include: <ul style="list-style-type: none"> • Yorta Yorta Nation Aboriginal Corporation receiving funding for the building of a new administration hub in the township of Barmah • Aboriginal Community Elders Services Inc receiving funding to upgrade the guttering and walkways for buildings in their Brunswick East facility. 	<ul style="list-style-type: none"> • Guidelines and application developed and launched. • Established MoU with DELWP to assess grants and facilitate administration. • Extensive community engagement including communication to Aboriginal organisations across Victoria through delivery of funding directly to Aboriginal organisations through Victorian Common Funding Agreements. • Consultant engaged to deliver support and feasibility workshops for grant recipients. • Ongoing monitoring of the grant funding and outcomes.

2018-19 Response

Program	Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Descriptions of actions taken to deliver the actual outcome
1. Security Infrastructure Fund	Output: Multicultural Affairs Policy and Programs Portfolio: Multicultural Affairs	The upgrade and installation of security infrastructure to existing multicultural and multifait community facilities. The fund (\$7 million in 2018–19) seeks to ensure that every Victorian has the opportunity to thrive in a peaceful and prosperous society with a	The program was well received by the Islamic and Jewish communities, with 38 projects funded. Projects overall have been delivered on time and evidence suggests that communities feel safer in their places of worship and other community centres.	Through a grants program, DPC funded the Jewish Community Council of Victoria, the Beth Weizmann Community Centre and 36 Islamic organisations to upgrade the security of buildings used by the Victorian Jewish and Islamic communities.

Program		Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Descriptions of actions taken to deliver the actual outcome
			shared sense of safety, belonging, respect, acceptance and contribution.	A wide variety of building received security upgrades including schools, mosques, temples, museums and community hubs.	
2.	Public Sector Veteran Employment Strategy (PSVES)	Output: Support to Veterans in Victoria Portfolio: Veterans	Provide assistance to veterans to transition to the civilian workforce. The original performance measure was for the number of veterans applying for roles in the public sector and was set at 500 for 2018–19. In 2019–20 the performance measure has been changed to measure the total number of veterans employed. In March 2019, the government tripled the original target of 250, to 750 veterans employed in the public sector by June 2021.	In 2018–19 there were 4,684 applications from veterans for roles in the Victorian public sector. Between 1 June 2017 and 31 August 2019, 441 veterans were employed across the Victorian public sector.	<ul style="list-style-type: none"> • The delivery of a Veteran Employment Workshop for veterans interested in employment in the public sector. The first workshop was held on 7 February 2019 with 30 veteran participants. • Advocacy efforts across the public sector to promote the skills and experience of veterans and the value they bring to the public sector workforce. • Regular communication with over 350 veterans to promote employment opportunities in the public sector. • Development of a network of veterans employed across the public sector. Over 100 veterans have registered to support the PSVES and mentor veterans seeking employment in the public sector.
3.	Public Sector Innovation Fund (PSIF)	Output: Public administration advice and support Portfolio: Special Minister of State	Build innovation capabilities in the VPS including in co-design, data analytics and behavioural insights, and promote	An independent impact review found that the three core characteristics that define the success of the PSIF model are: <ul style="list-style-type: none"> • Funding directed at innovation 	Worked with partners to embed scalable and practical solutions to complex policy and service delivery issues across government.

Program		Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Descriptions of actions taken to deliver the actual outcome
			collaborative partnerships between departments with not-for-profits, start-ups, small to medium enterprises, industry and academia.	<ul style="list-style-type: none"> • Support from PSIF team • Emphasis on collaboration. <p>The independent impact report found the Fund achieved significant success in its objective to drive innovation across government, working with partners to embed scalable and practical solutions to complex policy and service delivery issues across government.</p> <p>Work has included:</p> <ul style="list-style-type: none"> • Launch of CivVic Labs. • Attraction of \$1.46 million of Commonwealth co-funding to roll-out family violence projects Victoria-wide. • Delivery of projects to empower family violence survivors and improve experiences of the family violence system, including Family Violence Accommodation Register (The Good Design Awards and Melbourne Design Awards 2018 — Gold winner). • Designed and trialled behavioural insights informed messaging to parents of school children to boost HPV vaccination rates. 	
4.	Pick My Project	Output: Digital Government and communications Portfolio: Premier	Development of an online platform providing residents with the opportunity to submit ideas and choose local	The project engaged nearly 100,000 Victorians, driving more towards accessible digital participation.	Planning and implementation of the program included: <ul style="list-style-type: none"> • Project inception • Project announcement

Program	Output(s) and portfolio(s)	Planned outcome	Description of actual outcome achieved	Descriptions of actions taken to deliver the actual outcome
		community projects through an online public vote. The grants will be administered and completed during 2019–20.	DPC is supporting 237 successful project ideas and grants have been administered. Currently 51 projects have been completed. Projects are delivering a range of outcomes in their local communities including education and training programs, infrastructure, support and health services, connection and inclusion programs, multicultural events, and festivals.	<ul style="list-style-type: none"> • Applications open (ideation) • Eligibility assessment • Notification of successful/unsuccessful applicants • Public voting • Voting review and confirmation of outcomes • Announcement of successful projects • Contract negotiations and detailed planning • Grants administration.
5.	2009 Victorian Bushfires — 10 Year Anniversary State Commemoration	Output: Strategic Advice and Government Support Portfolio: Premier	A state commemoration service to mark the 10th anniversary of the 2009 Victorian Bushfires, which claimed the lives of 173 people.	<p>A state commemoration service involving representatives from the bereaved community, impacted areas, government agencies and representatives from the Commonwealth and State Governments.</p> <p>This was one component of a suite of initiatives led by an Interdepartmental committee and included a Community Arts Grants Program; Commemoration and Community Development Grants Scheme; targeted teaching and learning support for schools; and expanded mental health and psychological support services.</p> <p>DPC worked in coordination with stakeholders and the community, particularly those impacted by the Victorian Bushfires, to plan the State Commemoration service and coordinated the production and delivery of the event, including: logistics; venue hire and setup; transport; order of service; speakers; dignitaries; community engagement; communication and media; and audio-visual support.</p> <p>Overall planning for the Anniversary was supported by an advisory panel chaired by former Premier the Hon John Brumby.</p>

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

2017-18 Response

Program	Output(s) and portfolio(s)	Planned outcome to be achieved	Description of actual outcome achieved	Explanation for not delivering the planned outcome
1. Victoria's Multicultural Festival	Output: Multicultural affairs policy and programs Portfolio: Multicultural Affairs	Attendance of 50,000 at Victoria's Multicultural Festival.	35,000 people attended.	The festival is an outdoor event held at Federation Square. Very heavy rain and unseasonal weather significantly affected the day, which consequentially reduced festival attendance.
2. Multicultural grants programs (various)	Output: Multicultural affairs policy and programs Portfolio: Multicultural Affairs	20 per cent of grants approved are provided to organisations in regional/rural areas.	14 per cent of grants were provided to organisations in regional/rural areas.	In 2017–18 there was a decline in grant applications from regional organisations, which led to a fewer number of approvals. Regional applications are prioritised in the assessment process.
3. Premier's Spirit of Anzac Prize	Output: Support to veterans in Victoria Portfolio: Veterans	250 entrants received.	210 entrants received.	The 2017–18 actual is less than the 2017–18 target due to a number of new competitions of a similar nature, making it more difficult to attract attention and entries.

Program		Output(s) and portfolio(s)	Planned outcome to be achieved	Description of actual outcome achieved	Explanation for not delivering the planned outcome
4.	Victorian Koorie Family History Service (on behalf of members of the Stolen Generations)	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Aboriginal Affairs	240 family history investigations undertaken.	204 family history investigations undertaken.	This is attributable to definitional uncertainty around who is a member of the Stolen Generations and this being a changing demographic.
5.	Victorian Local Aboriginal Networks	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Aboriginal Affairs	2,600 Aboriginal people participate in Local Aboriginal Networks.	2,336 Aboriginal people participated in Local Aboriginal Networks.	The outcome was not achieved due to turnover.

2018-19 Response

Program		Output(s) and portfolio(s)	Planned outcome to be achieved	Description of actual outcome achieved	Explanation for not delivering the planned outcome
1.	Labour Hire Licensing Scheme	Output: Industrial relations Portfolio: Industrial relations	150 licence holders registered under the Labour Hire Licensing Scheme in 2018–19.	No licence holders registered under the scheme in 2018–19.	The application rate was lower than expected following the Labour Hire Licensing Scheme's commencement in April 2019.
2.	Portable Long Service Benefits Scheme	Output: Industrial relations Portfolio: Industrial relations	5,000 workers registered under the Portable Long Service Leave Scheme in 2018–19.	No licence holders registered under the scheme in 2018–19.	The Portable Long Service Leave Scheme came into effect on 1 July 2019. The planned outcome i.e. target, was set prior to finalising a commencement date.

Program		Output(s) and portfolio(s)	Planned outcome to be achieved	Description of actual outcome achieved	Explanation for not delivering the planned outcome
3.	Advancing Aboriginal self-determination and treaty	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Aboriginal Affairs	All elections for the First Peoples' Assembly of Victoria held in accordance with timelines agreed with the Victorian Treaty Advancement Commission.	No elections were held in 2018–19.	To promote community consultation, the election dates were shifted to September and October 2019.
4.	Investing in Leadership and Governance initiative	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Aboriginal Affairs	100 per cent of funding payments for the Investing in Leadership and Governance initiative made in accordance with milestones.	22 per cent of funding payments were made in accordance with milestones.	In 2018–19, the funding program was not well targeted to meet current and emerging governance needs of the Aboriginal sector.
5.	Build capacity and capabilities of Victoria's ex-service organisations	Output: Support to veterans in Victoria Portfolio: Veterans	Four ex-service organisation training or information sessions delivered.	Two ex-service organisation training or information sessions delivered.	The 2018–19 full-year actual is lower than the 2018–19 target due to scheduling delays and the need to undertake further consultation on providing the most suitable session for the veterans' sector.

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

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

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

2017-18 Response

Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
Output: Digital government and communications	Cyber security strategy	N/A	3.000	Treasurer's Advance	To establish a Cyber Security Unit within DPC.
	Pick My Project	N/A	0.700	Treasurer's Advance	For additional resources requirements to administer the Pick My Project initiative.
Portfolio: Premier and Special Minister of State	Application Program Interface (API) Capability	N/A	0.300	Treasurer's Advance	To establish a Whole of Victorian Government (WOVG) API program to create significant data sharing, operational and innovation efficiencies through the provision of critical digital infrastructure and services.
Output: Government-wide leadership, reform and implementation	Latrobe Valley Authority (including Funding Actions Framework)	32.000	26.763	Treasurer's Advance	For the Latrobe Valley Actions Framework to develop appropriate programs and initiatives, including the Worker Transition and Support services and other economic development programs.
Portfolio: Premier	Latrobe Valley GovHub	N/A	1.000	Treasurer's Advance	Funding to facilitate the transfer of VPS jobs to the Latrobe Valley GovHub.
	Bourke Street State memorial service	N/A	0.793	Treasurer's Advance	For the Victorian Government to host a State Memorial Service to commemorate the first anniversary of the Bourke Street tragedy.

Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
	Commercialising Victoria's biomedical research into local jobs and industry	N/A	0.762	Treasurer's Advance	Funding provided to establish the Melbourne Biomedical Precinct Office.
	VPS cost mapping	1.500	0.700	Treasurer's Advance	To undertake Victorian Public Service Cost Mapping project.
Output: LGBTIQ equality policy and programs Portfolio: Equality	Family violence programs	35.070	4.634	Treasurer's Advance	Further funding provided to support the response to the Royal Commission into Family Violence.
	Pride Centre	N/A	2.250	Treasurer's Advance	Funding required for an initial payment to establish the Victorian Pride Centre.
Output: Multicultural affairs policy and programs Portfolio: Multicultural Affairs	Multicultural Policy Statement	6.565	1.424	Treasurer's Advance	Further funding required for the implementation of the 'Victorian. And proud of it.' campaign.
	Multicultural community infrastructure program	N/A	1.050	Treasurer's Advance	Funding provided to support further work required for community infrastructure, program expansion and security upgrades in Victoria's multicultural communities.
	Targeting youth offending	N/A	0.250	Treasurer's Advance	Funding provided to commence a WOVG initiative to target youth offending at its source through a number of initiatives.
Output: Public administration advice and support Portfolio: Special Minister of State	Enhancing public sector capability	N/A	0.437	Treasurer's Advance	Due to funding decision being made post-Budget.
Output: Public sector integrity	Funding to the Ombudsman's Office	N/A	0.614	Treasurer's Advance	Funding for increased rental and outgoing costs.

Output(s) and portfolio(s)	Program	Funding allocated in 2017-18 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
Portfolio: Special Minister of State	Securing Victorians' data	0.602	0.389	Treasurer's Advance	Due to delay in project delivery.
Output: Strategic advice and government support	Strengthening the Centre	N/A	4.000	Treasurer's Advance	Funding provided for additional capacity within DPC.
Portfolio: Special Minister of State	Establishment of an Independent Remuneration Tribunal	N/A	1.083	Treasurer's Advance	Funding provided to establish an Independent Remuneration Tribunal to set salaries and allowances provided to Victorian Members of Parliament.
	Residential Tenancies Act reforms	N/A	0.100	Treasurer's Advance	Funding provided for a functional public awareness campaign which was led by DPC in conjunction with Consumer Affairs.
Total 2017-18		75.737	50.249		

2018-19 Response

Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Aboriginal Affairs	Munarra Centre for Regional Excellence (MCRE)	2.000 ¹	0.609	Treasurer's Advance	For the pre-planning stages of the MCRE (e.g. architects and consultants).
Output: Chief Parliamentary Counsel services Portfolio: Special Minister of State	Building capacity in the Office of the Chief Parliamentary Counsel (OCPC)	N/A	0.125	Treasurer's Advance	To provide additional resources for OCPC.
Output: Digital government and communications Portfolio: Premier and Special Minister of State	Service Victoria	N/A	28.351	Treasurer's Advance	Funding held in central contingency was released to Service Victoria as milestones were completed. This allowed Service Victoria to continue to progress the asset to unrestricted public access, following the completion of the development of the core technology platform.
	Pick My Project	32.295	1.808	Treasurer's Advance	Resources were required to establish and administer the Pick My Project initiative.
Output: Government-wide leadership, reform	Latrobe Valley Sports and Community Initiative	30.715	15.090	Treasurer's Advance	Funding was brought forward from the 2019–20 Budget to reflect the earlier timing of expenditure for a number of sporting facilities in the Latrobe Valley.

Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
and implementation Portfolio: Premier	Royal Commission into Victoria's Mental Health System	N/A	5.465	Treasurer's Advance	Funding has been allocated in the 2019–20 Budget to establish the Royal Commission into Victoria's Mental Health System and to fund the commencement of legal work ahead of the commencement of hearings on 2 July 2019.
	National Disability Insurance Scheme — Transfer of services	N/A	3.100	Treasurer's Advance	Due to machinery of government (MoG) transfer. Funding required to support the National Disability Insurance Scheme (NDIS) disability services transfer preparation and implementation.
	Latrobe Valley Authority Worker Transfer Scheme	0.300	1.878	Treasurer's Advance	A portion of approved funding was carried forward (reinstated) to reflect the actual timing of program expenditure.
	Ten-year anniversary of the 2009 Victorian bushfires	N/A	1.438	Treasurer's Advance	To enable organisation of events to commemorate the ten-year anniversary of the 2009 bushfires.
	Multi-agency Risk Assessment and Safeguarding	N/A	0.661	Treasurer's Advance	Funding required to support information sharing tools for WOVG. Further work required on clarifying requirements and proof of concepts.
Output: Industrial relations Portfolio: Industrial Relations	Labour Hire Licensing Authority	N/A	4.127	Treasurer's Advance	Establishment of the new Labour Hire Authority responsible for licensing labour hire providers and undertaking education, compliance and enforcement activities.
	Victorian Wage Inspectorate	N/A	1.168	Treasurer's Advance	To provide additional resources to enforce Victorian employment laws covering child employment, long service leave and independent contractors in the transport and forestry sectors.

Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
	Portable Long Service Leave Scheme	N/A	0.282	Treasurer's Advance	To establish the new Portable Long Service Authority. The Long Service Benefits Scheme commenced operations on 1 July 2019. The scheme will ensure that eligible workers in the community services, contract cleaning and security industries can build up and use long service benefits based on year of service within an industry, rather than based on years of employment with individual employers.
	Labour Hire and Long Service Leave Inquiries outcomes	N/A	0.147	Treasurer's Advance	Funding was provided to implement legislation related to the Portable Long Service Leave and Labour Hire Licensing Scheme.
Output: Multicultural affairs policy and programs	Social Cohesion and Community Resilience Initiatives	N/A	1.084	Treasurer's Advance	Funding was required for the continuation of the Social Cohesion and Community Resilience Ministerial Taskforce.
Portfolio: Multicultural Affairs	Multicultural Policy Statement and Communications Strategy	5.805	0.845	Treasurer's Advance	For the 'Victorian. And proud of it.' campaign.
	Multicultural Community Infrastructure Program	15.250	0.750	Treasurer's Advance	Further work was required for community infrastructure, program expansion and security upgrades in Victoria's multicultural communities.
Output: Public sector integrity Portfolio: Special Minister of State	Funding to the Ombudsman's Office	5.285	0.100	Treasurer's Advance	Due to timing of delivery being pushed back from 2017-18 to 2018-19.

Output(s) and portfolio(s)	Program	Funding allocated in 2018-19 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Reasons why additional funding was required
Output: Strategic advice and government support	Costs associated with administration changes	N/A	8.918	Treasurer's Advance	Costs associated with required administrative and legislative changes post-election.
Portfolio: Special Minister of State	Whole of Victorian Government Application Program Interface (API)	7.398	0.464	Treasurer's Advance	To establish WOVG API program to create significant data sharing, operational and innovation efficiencies through the provision of critical digital infrastructure and services.
Total 2018-19		97.048	76.410		

Note:

1. This amount was held in the Department of Treasury and Finance's contingency at the time of publication of the 2018–19 Budget.

Section B: Asset investment

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

Please provide details of all capital asset programs where:

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

2017-18 Response

Capital expenditure

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

Completion date

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

Scope

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

2018-19 Response*Capital expenditure*

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2019 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2018–19 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2019-20 Budget (±5% or \$50 million) explanation
Security Upgrade — government buildings	Outputs: Strategic Advice and Government Support Portfolio: Special Minister of State	6.637	8.589	8.589	N/A
Public Record Office Victoria digital archive	Outputs: Management of Victoria's public records Portfolio: Special Minister of State	4.062	4.062	4.062	N/A

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2018-19 Budget	Explanation
Security Upgrade – government buildings	Outputs: Strategic Advice and Government Support Portfolio: Special Minister of State	Quarter 4 2019–20	Some funds have been approved for carry-over to June 2020.	The carry-over will improve disabled access and give greater functionality to government buildings.
Public Record Office Victoria digital archive	Outputs: Management of Victoria's public records Portfolio: Special Minister of State	Quarter 4 2017–18	Quarter 4 2018–19	Due to a delay in the go-live date for the newly installed Digital Archive software.

Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Security upgrades — government buildings	Outputs: Strategic Advice and Government Support Portfolio: Special Minister of State	Upgrade to address identified weaknesses with the security and functional aspects of government buildings.	Nil
Public Record Office Victoria digital archive	Outputs: Management of Victoria's public records Portfolio: Special Minister of State	The digital archive information technology platform and software applications will be upgraded and maintained. This will enable and support the accessing, storage, preservation, discovery, presentation and reuse of digital public records, and improve the operation and reliability of the archive. The digital archive is a strategic asset of PROV and manages the Government of Victoria's collection of permanent digital public records.	Nil

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

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

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

2017-18 Response

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

2018-19 Response

Project	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Public Record Office Victoria digital archive	Outputs: Management of Victoria's public records Portfolio: Special Minister of State	4.062	4.062	Quarter 4 2017-18	Quarter 4 2018-19	The extended timeline to complete the project was due to a delay in the go-live date for the newly installed Digital Archive software.

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

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

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

2017-18 Response

HVHR Project	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Service Victoria	Gate 5: Readiness for service Date completed: February 2018	March 2015	N	

2018-19 Response

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

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

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

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

2017-18 Response

Investment value and benefit of using PPP model

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

Completion date

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

Scope

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

2018-19 Response*Investment value and benefit of using PPP model*

Project name	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value (\$ million)	Total actual expenditure from announcement to 30 June 2019 (\$ million)	Actual expenditure in year ending 30 June 2019 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Nil					

Completion date

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

Scope

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

Section C: Revenue and appropriations

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

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

Please also detail the outcomes in the community² achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

If there were no revenue/income categories for the department/agency for which the 2017-18 and 2018-19 expenditure changed from the prior year's expenditure by more than $\pm 10\%$ or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

2017-18 Response

Revenue category	2016-17 actual (\$ million)	2017-18 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	426.0	485.6	2017-18 was higher primarily due to new or additional funding received for various programs.	Additional revenue was used for programs including: social service system reform initiatives; Premier's Jobs and Investment Fund; Victorian Pride Centre; and the Self-determination and community infrastructure initiative.	Outputs: Government-wide leadership, reform and implementation; LGBTIQ equality policy and programs; Aboriginal policy, strengthening Aboriginal cultural heritage and communities. Portfolios: Premier; Equality; Aboriginal Affairs.

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

Revenue category	2016-17 actual (\$ million)	2017-18 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Special appropriations	53.1	34.4	2016–17 was higher primarily due to the 2016 Local Council Elections.	No impact as the reduced revenue was offset by decreased expenditure on Local council elections.	Output: State electoral roll and electoral events Portfolio: Special Minister of State
Interest	0.0	0.0	N/A	N/A	N/A
Sales of goods and services	4.3	4.8	2017–18 was higher primarily due to the increase in fee income from the Victorian Leadership Academy.	No impact because increased revenue was used to fund programs run through the Victorian Leadership Academy.	Output: Public administration advice and support Portfolio: Special Minister of State
Grants	38.3	58.8	Grants revenue received in 2017–18 was higher primarily due to grants received for various programs such as NDIS Workforce Reforms, Victoria is Hiring, Victorian Leadership Academy and Community Advancement Fund.	The funding received was passed to other departments and organisations or used for the delivery of services, such as Victorian Public Sector leadership program conducted by the Victorian Leadership Academy.	Output: Government-wide leadership, reform and implementation Portfolio: Premier
Resources received free of charge	0.3	4.8	2017–18 was higher primarily due to public records received free of charge by PROV.	No real increase in revenue — accounting treatment only to record assets (public records) received free of charge.	Output: Management of Victoria's public records Portfolio: Special Minister of State
Other income	1.9	1.6	2016–17 was higher primarily due to higher revenue raised from the Aboriginal Community Infrastructure Program compared with 2017–18.	Revenue lower in 2016–17 due to the sale of several more properties through the Aboriginal Community Infrastructure program.	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Aboriginal Affairs

2018-19 Response

Revenue category	2017-18 actual (\$ million)	2018-19 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	485.6	624.5	2018–19 was higher primarily due to new or additional funding provided to DPC to fund initiatives.	Funding provided to fund the following initiatives for the community: Pick My Project; Multicultural Community Infrastructure Program; funding for Service Victoria; Self-determination and treaty; and Premier’s Jobs and Investment Fund. There was also unused funding transferred from the previous year for the Victorian Pride Centre, social service system reform and Multicultural Affairs initiatives that saw an increase in funding between the two years.	Outputs: Government-wide leadership, reform and implementation; Digital government and communications; Multicultural affairs policy and programs; LGBTIQ equality policy and programs; Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolios: Premier; Special Minister of State; Multicultural Affairs; Equality; Aboriginal Affairs.
Special appropriations	34.4	90.6	2018–19 was higher primarily due to the November 2018 state election.	Funding was used for state election activities.	Output: State electoral roll and electoral events Portfolio: Special Minister of State
Interest	0.0	0.2	Interest in 2018–19 primarily reflects interest earned from the Victorian Pride Centre (VPC) trust that holds funds awaiting to be granted upon completion of milestones.	The VPC trust was not in effect in 2017–18. Interest earned in 2018–19 was passed to the VPC to fund their operations.	Output: LGBTIQ equality policy and programs Portfolio: Equality

Revenue category	2017-18 actual (\$ million)	2018-19 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Sales of goods and services	4.8	5.6	2018–19 was higher primarily due to increased activities of the Victorian Public Sector Commission's Graduate Recruitment and Development Scheme.	Revenue was used to fund the recruitment and training cost of Victorian Public Sector graduates.	Output: Public administration advice and support Portfolio: Special Minister of State
Grants	58.8	31.2	Grants received in 2017–18 was higher primarily due to transferring the Premier's Jobs and Investment Fund (via grants) to DPC from the Department of Economic Development, Jobs, Transport and Resources.	The revenue was used to fund initiatives which drive economic growth and create high-skill, high-wage jobs in Victoria.	Output: Government-wide leadership, reform and implementation Portfolio: Premier
Resources received free of charge	4.8	7.6	2018–19 was higher primarily due to an increase in the public records received free of charge by PROV.	No real increase in revenue as this is an accounting treatment only to record assets (public records) transferred to PROV.	Output: Management of Victoria's public records Portfolio: Special Minister of State
Other income	1.6	2.6	2018–19 was higher primarily due to miscellaneous income from the Labour Hire Licensing Authority which commenced operations in the 2018–19 financial year.	The Labour Hire Licensing Authority commenced full operations on 29 April 2019 to regulate the labour hire industry in Victoria. It receives application fees and licence fees from firms operating in the labour hire industry. Income received will be used to fund the operations of the agency.	Output: Government-wide leadership, reform and implementation Portfolio: Premier

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

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

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

2017-18 Response

Revenue category	2017-18 Budget estimate (\$ million)	2017-18 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	592.6	485.6	The variance mainly relates to budgets re-phased from Latrobe Valley Authority, social service system reform initiatives, Service Victoria and Victorian Pride Centre from 2017–18 to future years after the original budget publication.	Budgets were re-phased either due to delays in the commencement of projects and initiatives or savings from prior years.	Outputs: Government-wide leadership, reform and implementation; LGBTIQ equality policy and programs Portfolios: Special Minister of State; Equality
Special appropriations	43.7	34.4	The variance primarily reflects funding for the 2018 Council Election campaign, that while budgeted in 2017–18 it was spent in 2018–19.	Lower actual revenue in comparison to budget was offset by lower costs (timing difference due to the delay in commencing advertising and administration costs for council elections).	Output: State electoral roll and electoral events Portfolio: Special Minister of State
Interest	N/A	0.0	N/A	N/A	N/A
Sales of goods and services	5.7	4.8	The 2017–18 Budget was higher primarily due to higher fees budgeted by the Victorian Public Sector Commission for the delivery of various programs.	The impact of lower actual revenue than budgeted has a minimal impact since the fees collected by VPSC are based on demand, so there will be an equivalent reduction in program delivery expenditure.	Output: Public administration advice and support Portfolio: Special Minister of State

Revenue category	2017-18 Budget estimate (\$ million)	2017-18 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Grants	17.3	58.8	The variance is primarily due to grants received from Department of Economic Development, Jobs, Transport and Resources; Department of Education and Training; Department of Health and Human Services; and Department of Treasury and Finance post-budget for programs such as NDIS Workforce Reform, Victoria is Hiring, Victorian Leadership Academy and Community Advancement Fund.	Additional grants received have been passed on to other departments, organisations and the community.	Output: Government-wide leadership, reform and implementation Portfolio: Special Minister of State
Resources received free of charge	N/A	4.8	The variance represents the increase in records held by PROV.	This reflects the accounting treatment for records received from other departments/agencies. No budget is included for these transactions.	Output: Management of Victoria's public records Portfolio: Special Minister of State
Other income	1.4	1.6	The variance primarily represents revenue raised from the Aboriginal Community Infrastructure Program.	Variance was primarily due to the deposit for the sale of a property (as part of the Aboriginal Community Infrastructure program).	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Aboriginal Affairs

2018-19 Response

Revenue category	2018-19 Budget estimate (\$ million)	2018-19 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	634.5	624.5	N/A	N/A	N/A
Special appropriations	95.4	90.6	N/A	N/A	N/A
Interest	N/A	0.2	Interest in 2018–19 primarily reflects interest earned from the Victorian Pride Centre trust, where funds were held until milestones were completed.	Any interest earned in the trust is passed on to the Victorian Pride Centre to fund their operations.	Output: LGBTIQ equality policy and programs Portfolio: Equality
Sales of goods and services	5.2	5.6	N/A	N/A	N/A
Grants	9.9	31.2	The variance primarily represents various grants received that were not known or confirmed at the time of preparing the published budget. These include grants received by the Victorian Public Sector Commission, Service Victoria and for the Disability Workforce Reform. There were also grants received from other departments into various DPC trusts such as Enablers Network Trust, DPC Youth Employment Scheme and Innovation Network.	Some additional grants received have been on passed to other departments and agencies (for example the Disability Workforce Reform funding received by DET was on passed to DHHS and RMIT), and community organisations. Grants received by the Victorian Public Sector Commission were mainly used for training and staff development activities in the Victorian public sector. Separately, grants received by Service Victoria were used to enhance Service Victoria's online customer platform capabilities.	Outputs: Strategic advice and government support; Digital government and communications; Public administration advice and support; Government-wide leadership, reform and implementation; Multicultural affairs policy and programs. Portfolios: Special Minister of State; Premier; Multicultural Affairs.

Revenue category	2018-19 Budget estimate (\$ million)	2018-19 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Resources received free of charge	N/A	7.6	The variance represents the increase in records held by PROV.	Accounting treatment only to record assets (i.e. public records) received free of charge by PROV from other departments and agencies.	Output: Management of Victoria's public records Portfolio: Special Minister of State
Other income	1.4	2.6	The variance primarily reflects miscellaneous income of the Labour Hire Licensing Authority which commenced operations in 2018–19.	The Labour Hire Licensing Authority commenced operations on 29 April 2019 to regulate the labour hire industry in Victoria. It receives application fees and licence fees from firms operating in the labour hire industry. Income received will be used to fund the operations of the agency.	Output: Industrial Relations Portfolio: Industrial Relations

Section D: Expenses

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

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2016-17 and 2017-18 for each category of expenses detailed in your operating statement, the initial budget estimate (not the revised budget), and 2017-18 and 2018-19 actual results. Please also detail the outcomes in the community³ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

2017-18 Response

Expenses category	2016-17 Actual \$ million	2017-18 Budget estimate \$ million	2017-18 Actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	241.7	245.1	258.9	N/A	N/A
Depreciation	12.6	16.7	12.9	N/A	N/A
Interest expense	0.1	0.0	0.1	N/A	N/A
Grants expense	72.1	86.8	129.5	Higher grants payments in 2017–18 primarily relates to new or increased grant programs for Aboriginal Affairs, Multicultural Affairs and the Latrobe Valley Authority.	Funding was provided to Aboriginal Victoria, Multicultural Affairs and Latrobe Valley Authority in the 2017–18 Budget. This funding was paid out to multicultural and Aboriginal communities (e.g. Aboriginal Cultural Heritage Strategy, Reducing Aboriginal Family Violence) and for the commencement of the revitalisation of the Latrobe Valley.
Capital asset charge	9.1	9.0	9.0	N/A	N/A
Other expenses	166.2	309.1	169.5	N/A	N/A

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

2018-19 Response

Expenses category	2017-18 Actual \$ million	2018-19 Budget estimate \$ million	2018-19 Actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	258.9	266.4	330.4	2018–19 actual expenditure was higher primarily due to the November 2018 state election and the transfer of Women's Policy, Youth and Industrial Relations Outputs to the department.	The Victorian Electoral Commission (VEC) incurred significantly higher employee benefit costs in 2018–19 compared to 2017–18. This was due to the state election held in November 2018 which required the upscaling of VEC's workforce to 25,000 staff (including casual and election officials). The increase was also attributable to the continuation of outcome delivery in DPC of outputs previously funded in Department of Health and Human Services and Department of Economic Development, Jobs, Transport and Resources.
Depreciation	12.9	20.8	19.9	2018–19 was higher primarily due to Service Victoria's online customer platform being depreciated for the first time.	Commenced asset write down in line with expected useful life of the asset.
Interest expense	0.1	0.0	0.1	N/A	N/A

Expenses category	2017-18 Actual \$ million	2018-19 Budget estimate \$ million	2018-19 Actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Grants expense	129.5	212.0	172.8	2018–19 actual spending was higher primarily due to an increase in grants activities through various programs, such as Pick My Project and the Premier’s Jobs and Investment Fund.	Pick My Project is a community grants initiative with \$30 million available to fund 237 local projects across Victoria. In 2018–19 a total of \$19.6 million of grant funding was processed. In 2019–20 the Premier's Jobs and Investment Fund was subsumed into the Victorian Jobs and Investment Fund which supports investment and innovation and facilitates, sustainable job creation and drives long-term growth. In 2018–19, 11 initiatives totalling \$10 million were approved from the PJIF funding allocation.
Capital asset charge	9.0	9.7	9.7	N/A	N/A
Other expenses	169.5	243.6	223.5	2018–19 actual expenditure was higher primarily due to the November 2018 Victorian state election and new funding decisions in 2018–19 for various programs such as Treaty and Self-Determination and Ensuring the Sustainability and Quality of Victoria's Language Services Industry and Programs and Services Working Group.	VEC incurred significantly higher other expenses in 2018–19 compared to 2017–18. This was due to the state election held in November 2018. These costs included infrastructure overheads to support 88 election offices and 148 early voting centres, enhanced IT security infrastructure, advertising and awareness campaigns.

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

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

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

2017-18 Response

Savings initiative in the 2017-18 Budget \$ million	Savings target allocated to the department/entity in 2017-18	Actual savings achieved in 2017-18 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
Whole of Government efficiencies	3.200	3.200	A range of measures to create savings and efficiencies, including reduced usage of consultants and labour contractors (including agency staff), through minimising duplication and waste in administration, procurement and communication functions and rationalisation of accommodation across DPC.	This is managed in a way to ensure that any impact on service delivery is minimised.	Output: Strategic advice and government support Portfolio: Special Minister of State

2018-19 Response

Savings initiative in the 2018-19 Budget \$ million	Savings target allocated to the department/entity in 2018-19	Actual savings achieved in 2018-19 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
Whole of Government efficiencies	4.478	4.478	DPC undertakes a range of measures to create savings and efficiencies, including reduced usage of consultants and labour contractors (including agency staff), through minimising duplication and waste in administration, procurement and communication functions and rationalisation of accommodation across the DPC.	This is managed in a way to ensure that any impact on service delivery is minimised.	Output: Strategic advice and government support Portfolio: Special Minister of State

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

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

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

2017-18 Response

a) Area of expenditure originally funded	b) Area of expenditure actually funded	c) Value of funding reprioritised in 2017-18 (\$ million)	d) Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Ensuring the sustainability and quality of Victoria’s language services industry (Contingency Fund)	Output initiative: Ensuring the sustainability and quality of Victoria’s language services industry Projects/programs: Victorian government language services procurement	2.000 (2017–18)	Nil impact. The funding was drawn from contingency funding for language services reforms and was used for the intended purpose.	Output: Multicultural Affairs Policy and Programs Portfolio: Multicultural Affairs
Funding was reprioritised from DPC’s base funding available for the purchase of goods and services that support core department services.	Output initiative: City Deals seed funding	1.000 (2017–18)	The funding was used to establish a City Deal Taskforce to develop the deal, lead negotiations with the Commonwealth and work with Regional Development Victoria to develop business cases. The work of the Taskforce resulted in the Geelong City deal being agreed with the Commonwealth and local government.	Output: Strategic Advice and Government Support Portfolio: Special Minister of State

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

a) Area of expenditure originally funded	b) Area of expenditure actually funded	c) Value of funding reprioritised in 2017-18 (\$ million)	d) Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Gender Equality Community based programs	Output initiative: Delivering Safe and Strong – A Victorian gender equality strategy	0.150 (2017–18)	Redirected to support the implementation of programs to commence Victoria’s first Gender Equality Strategy, Safe and Strong, that was released in December 2016.	Output: Gender Equality and the Prevention of Family Violence Policy and Programs Portfolio: Women and the prevention of family violence

2018-19 Response

a) Area of expenditure originally funded	b) Area of expenditure actually funded	e) Value of funding reprioritised in 2018–19 (\$ million)	c) Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Veterans Employment programs; capital works grant program; veterans free travel on Remembrance Day; Vietnam Veterans Day; Veterans Health Week.	Output initiative: Creating jobs and supporting infrastructure for Veterans Projects/programs: <ul style="list-style-type: none"> • \$280,000 — pilot program to support 50 veterans into sustainable employment on major government infrastructure project • \$1 million for Capital Works Grant program • Evaluation of the Richmond Veteran Accommodation Project • Free travel for veterans on Remembrance Day, Vietnam Veterans Day and Veterans Health Week (funds transferred to Public Transport Victoria). 	0.286 (2018–19) 0.086 (2019–20) 0.086 (2020–21) 0.086 (2021–22)	As there were limited funds available for reprioritisation, this led to a reduction in proposed program delivery.	Output: Support to Veterans in Victoria Portfolio: Veterans

a) Area of expenditure originally funded	b) Area of expenditure actually funded	e) Value of funding reprioritised in 2018–19 (\$ million)	c) Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Public administration advice and support	Output initiative: Enhancing public sector capability Projects/programs: <ul style="list-style-type: none"> • Victorian Leadership Academy — \$6.7 million over two years • WOVG diversity employment strategies — \$4.9 million over four years. 	4.525 (2018–19) 4.625 (2019–20) 1.225 (2020–21) 1.225 (2021–22)	The areas of expenditure highlighted are funded through a fee for service model. This arrangement has continued throughout 2018–19 to ensure no financial impact.	Output: Public administration advice and support Portfolio: Special Minister of State
Delivery of Public Sector Veteran Employment Strategy; and evaluation of Premier’s Spirit of Anzac Prize and Veterans portfolio grants programs	Output initiative: Supporting Victoria’s Veterans Projects/programs: <ul style="list-style-type: none"> • Public Sector Veteran Employment Strategy • Premier’s Spirit of Anzac Prize evaluation • Veterans portfolio grants program evaluation. 	0.600 (2018–19) 0.420 (2019–20) 0.420 (2020–21) 0.420 (2021–22)	As there were limited funds available for reprioritisation, this led to a reduction in proposed program delivery.	Output: Support to Veterans in Victoria Portfolio: Veterans

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

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

2016-17 Actual \$ million	2017-18 Actual \$ million	2018-19 Actual \$ million	Explanation for variances (year on year) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
54	91	75	<p>The increase between 2016–17 and 2017–18 was mainly due to using contractors and consultants for two new initiatives:</p> <ol style="list-style-type: none"> 1. Service Victoria online customer platform 2. Development, roll out and transition of the NDIS. <p>The reduction in 2018–19 was due to the completion of the main planning activities for the NDIS and the reduction of development activities on the Service Victoria online customer platform.</p>	<p><u>NDIS</u> The use of consultants in the National Disability Insurance Secretariat was for specialist advice and support to ensure the timely implementation of the NDIS in Victoria.</p> <p><u>Service Victoria</u> The use of contractors and consultants provided specialist IT system integration services to support the timely implementation of the online customer platform and create and build foundational and reusable capabilities through the first phase of Service Victoria's, enabling faster project delivery at a reduced cost.</p>	<p><u>NDIS</u> Output: Government-wide leadership, reform and implementation Portfolio: Premier</p> <p><u>Service Victoria</u> Output: Digital government and communications Portfolio: Special Minister of State</p>

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

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

2017-18 Response

Type of dividend paid	2017-18 Budget (\$ million) <i>BP 5, pg. 21</i>	2017-18 Actual (\$ million)	Explanations for variances $\pm 10\%$ or \$100 million	Impact on the agency. If no impact, how was this achieved	Funding ratio at 30 June 2018
N/A					

2018-19 Response

Type of dividend paid	2018-19 Budget (\$ million) <i>BP 5, pg. 21</i>	2018-19 Actual (\$ million)	Explanations for variances $\pm 10\%$ or \$100 million	Impact on the agency. If no impact, how was this achieved	Funding ratio at 30 June 2019
N/A					

Section E: Public sector workforce

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

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2016, at 30 June 2017 and 30 June 2018 (broken down by the categories listed below) for the department. Please include specific categories as relevant to the department/entity and where relevant, provide a description of what categories constitute 'other'. Please provide figures consolidated on the same basis as the expenditure for the department in the budget papers and detail which, if any, entities are included in the FTE numbers provided.

Category	30 June 2017 Actual FTE number	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number
Secretary	1.0	1.0	1.0
EO-1	9.0	9.0	9.0
EO-2	52.8	43.1	44.5
EO-3	52.0	74.3	80.4
VPS Grade 7 (STS)	49.1	27.0	37.8
VPS Grade 6	267.6	290.6	353.1
VPS Grade 5	466.1	494.6	542.7
VPS Grade 4	368.2	394.1	462.7
VPS Grade 3	178.3	203.7	246.1
VPS Grade 2	75.7	77.8	93.2
VPS Grade 1	1.0	8.1	9.8
**Other	92.4	90.1	77.2
Total	1,613.2	1,713.4	1,957.5

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

**Other includes: As at 30 June 2019 the 'Other' category includes Ministerial Transport Officers in the Department of Premier and Cabinet, Legal Officers in the Office of the Chief Parliamentary Counsel, and Shrine of Remembrance employees.

Numbers include FTE for the following entities:

30 June 2017	30 June 2018	30 June 2019
1. Independent Broad-based Anti-corruption Commission	1. Independent Broad-based Anti-corruption Commission	1. Independent Broad-based Anti-corruption Commission
2. Infrastructure Victoria	2. Infrastructure Victoria	2. Infrastructure Victoria
3. Latrobe Valley Authority	3. Latrobe Valley Authority	3. Labour Hire Licensing Authority
4. Local Government Inspectorate	4. Local Government Inspectorate	4. Local Government Inspectorate
5. Office of the Chief Parliamentary Counsel	5. Office of the Chief Parliamentary Counsel	5. Office of the Chief Parliamentary Counsel
6. Office of the Commissioner Privacy and Data Protection	6. Office of the Governor	6. Office of the Governor
7. Office of the Freedom of Information Commissioner	7. Office of the Victorian Government Architect	7. Office of the Victorian Government Architect
8. Office of the Governor	8. Office of the Victorian Information Commissioner	8. Office of the Victorian Information Commissioner
9. Office of the Victorian Government Architect	9. Public Record Office Victoria	9. Portable Long Service Benefits Authority
10. Public Record Office Victoria	10. Shrine of Remembrance Trustees	10. Public Record Office Victoria
11. Shrine of Remembrance Trustees	11. Victorian Electoral Commission	11. Royal Commission into Victoria's Mental Health System
12. Victorian Electoral Commission	12. Victorian Inspectorate	12. Service Victoria
13. Victorian Inspectorate	13. Victorian Ombudsman	13. Shrine of Remembrance Trustees
14. Victorian Ombudsman	14. Victorian Public Sector Commission.	14. Victorian Electoral Commission
15. Victorian Public Sector Commission.		15. Victorian Inspectorate
		16. Victorian Ombudsman
		17. Victorian Public Sector Commission.

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

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

Employment category	Gross salary 2016-17 (\$ million)	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	125.179	139.733	161.596	<p>The ratio of Ongoing to Fixed term staff has remained relatively stable over the three year period. The average 15 per cent year-on-year increase in gross salaries correlates with DPC's 40 per cent increase in output funding in 2018-19.</p> <p>The increase is due to expansion of DPC's service delivery for the following outputs in particular:</p> <ul style="list-style-type: none"> • Aboriginal policy, strengthening Aboriginal cultural heritage and communities • Digital government and communications • LGBTIQ equality policy and programs • Multicultural affairs policy and programs. <p>In addition, on 1 January 2019, the Industrial Relations, Women and Youth portfolios and outputs were transferred to DPC. This has been slightly offset by MoG transfers out of Latrobe Valley Authority, Melbourne Biomedical, Cities and Precincts, GovHubs and NDIS functions.</p>
Fixed-term	42.979	52.117	60.923	
Casual	0.636	0.880	0.769	
Total	168.794	192.729	223.288	

Question 17 (all departments and entities) Executive salary increases

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

2017-18 Response

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2016-17, apart from normal increases due to employment agreements	Reasons for these increases
0-3%	1	Promotion
3-5%	6	Due to a combination of: <ul style="list-style-type: none"> increased responsibilities / role review promotions.
5-10%	1	Promotion
10-15%	1	Role review
greater than 15%	9	Due to a combination of: <ul style="list-style-type: none"> increased responsibilities / role review promotions.

2018-19 Response

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2016-17, apart from normal increases due to employment agreements	Reasons for these increases
0-3%	5	Combination of: <ul style="list-style-type: none"> • increased responsibilities / role review • promotions • contract renewal.
3-5%	1	Increased responsibilities / role review
5-10%	5	Combination of: <ul style="list-style-type: none"> • increased responsibilities / role review • promotions.
10-15%	4	Combination of: <ul style="list-style-type: none"> • increased responsibilities / role review • promotions.
greater than 15%	6	Promotions

Note: Question 17 includes executive salary increases information for DPC only.

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

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

2017-18 Response

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

2018-19 Response

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Growth in employee expenses attributable to the EBA (\$ million)	Growth in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
Shrine of Remembrance Enterprise Agreement	31.03	1.6% (including entities at Question 15 as at 30 June 2019)	\$46,330 for 2018–19	2.3% for 2018–19 (for Shrine of Remembrance employees)

Section F: Government decisions impacting on the finances

Question 19 (all departments and entities) Commonwealth Government decisions

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

2017-18 Response

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

2018-19 Response

Commonwealth Government decision	Impact(s) in 2018-19	
	on income (\$ million)	on expenses (\$ million)
Nil		

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

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

2017-18 Response

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

2018-19 Response

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

Section G: General

Question 21 (all departments and entities) Key audit matters

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

2017-18 Response

Key audit matters identified	Actions taken
Nil	

2018-19 Response

Key audit matters identified	Actions taken
Nil	

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

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

2017-18 Response

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Review of DPC procurement policies, processes and templates	To review DPC's corporate procurement policy and supporting processes.	Review all DPC procurement information for compliance with VGPB Policies, review the current procurement processes for efficiencies and update procurement templates.	January– March 2018	DPC processes are Victorian Government Purchasing Board compliant and efficient.	\$50,000	\$50,000	N
Review of WOVG ICT Procurement team	Strategic review of the ICT Procurement Team	The review will consider stakeholder perceptions of the Information and Communications Technology (ICT) Procurement team and evaluate their capability and capacity; conduct an analysis of the ICT Procurement function;	December 2017– March 2018	Recommendations to improve the team's structure, capability and capacity and strategy.	\$70,000	\$70,000	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		and provide recommendations on the future role and skill needs to fulfil WOVG ICT procurement services.					

2018-19 Response

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Casual and Fixed Term Audit	To understand the drivers of fixed-term and casual employment and the impact on secure jobs.	Audit the current use of fixed-term and casual employment and develop a strategy to maximise the use of ongoing and secure employment.	Within the current term of government	A Victorian Government strategy to promote secure employment.	No separate budget allocation. Audit to be undertaken using existing resources.	N/A	N
Child Employment Research	To inform a review of Victoria's child employment laws.	To understand the experience of child workers and the businesses that employ them and assess the	Commenced April 2019 Due for completion in 2020	Research findings that can be used to inform future legislative changes.	\$254,800	N/A	N/A

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		effectiveness of the current regulatory framework.					
Inquiry into the Victorian On-Demand Workforce	Established in response to community concerns regarding working conditions in the On-Demand economy.	To inquire into, consider and report to the Minister for Industrial Relations on the extent and nature of the on-demand economy in Victoria, for the purposes of considering its impact on both the Victorian labour market and Victorian economy more broadly.	Commenced October 2018 Due for completion in 2019	Findings that can be used to address vulnerable workers in the on-demand workforce.	\$1.0 million	N/A	Y https://engage.vic.gov.au/inquiry-on-demand-workforce
Review of Aboriginal Heritage Regulations	Sunsetting of the <i>Aboriginal Heritage Regulations 2007</i>	Consultation and development of the Aboriginal Heritage Regulatory	Regulatory Impact Statement (RIS) completed and released for public	The community can participate and inform the making of the <i>Aboriginal Heritage Regulations 2018</i> .	Sourced from base funding.	N/A	Y https://www.vic.gov.au/regulatory-impact-statements-2018

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Term of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		Impact Statement.	consultation 22 March 2018				
Review of East Werribee Employment Precinct Proposal	To review the status of the East Werribee Employment Precinct proposal.	A targeted review of the East Werribee Employment Precinct Development.	April to May 2018	A targeted review of the East Werribee Employment Precinct Development to inform government decision-making.	\$36,000 (incl GST)	\$36,000 (incl GST)	N

Note: Question 22 includes information for DPC and its Administrative offices only.

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

The department has a range of internal capabilities to conduct reviews, studies, evaluations and data analysis.

These capabilities span the policy lifecycle, and include:

- human centred design and research to understand the needs of end-users
- the design and conduct of different evaluation types, including process and impact evaluations, randomised control trials, pre-and-post studies as well as desktop literature review and analysis
- development of data analytics and statistical models.

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

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

2017-18 Response

Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Total output cost (\$ million) (Government-wide leadership, reform and implementation)	223.8	109.7	-51%	The 2017–18 actual is lower than the target due to the transfer of Service Victoria to the ‘Digital government and communications’ output, as well as the transfer and rephase of social service system reform initiatives.	Output: Government-wide leadership, reform and implementation: Portfolio: Premier
Establishment or renewal of ICT whole of government State Purchase Contracts (number)	5	4	-20%	The 2017–18 actual is lower than the target due to the End User Computing whole of government State Purchasing Contract renewal not being finalised by 30 June 2018. The renewal of this contract has begun and will be finalised in the first half of 2018–19.	Output: Strategic advice and government support Portfolio: Special Minister of State
Number of family history investigations conducted by the Victorian Koorie Family History Service on behalf of members of the Stolen Generations (number)	240	204	-15%	The 2017–18 actual is lower than the target due to the complexity of client requests in this reporting year.	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Aboriginal Affairs
Participation of Aboriginal people in Local Aboriginal Networks (number)	2,600	2,336	-10%	The lower actual result in 2017–18 reflects periodic fluctuations in participation that have been evident over the medium term.	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities

Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
					Portfolio: Aboriginal Affairs
Total output cost (\$ million) (Aboriginal policy, strengthening Aboriginal cultural heritage and communities)	56.2	42.8	-24%	The 2017–18 actual is lower than the target primarily due to carryover of funds for programs delivered in the next financial year.	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Aboriginal Affairs
Attendance at Cultural Diversity Week flagship event, Victoria's Multicultural Festival (number)	50,000	35,000	-30%	The 2017–18 actual is lower than the target due to the festival being an outdoor event held at Federation Square. Very heavy rain and unseasonal weather significantly affected the day, which consequentially reduced festival attendance.	Output: Multicultural affairs policy and programs Portfolio: Multicultural Affairs
Proportion of grants approved that are provided to organisations in regional/rural areas (per cent)	20	14	-30%	The lower 2017–18 actual was due to a decline in grant applications from regional organisations in 2017–18, which led to a fewer number of approvals. Regional applications are prioritised in the assessment process.	Output: Multicultural affairs policy and programs Portfolio: Multicultural Affairs
Entries received: Premier's Spirit of Anzac prize (number)	250	210	-16%	The 2017–18 actual is less than the 2017–18 target due to a number of new competitions of a similar nature, making it more difficult to attract attention and entries. In addition, DPC was informed that many teachers were submitting shortlisted applications to represent their school, rather than all entries from students.	Output: Support to veterans in Victoria Portfolio: Veterans

Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Total output cost (\$ million) (Support to veterans in Victoria)	8.1	6.6	-19%	The 2017–18 actual is lower than the target primarily due to carryover of funds for programs to be delivered in the next financial year.	Output: Support to veterans in Victoria Portfolio: Veterans
Statutory Rules made and Bills prepared and introduced into parliament (number)	260	245	-6%	The 2017–18 actual is lower than the target due to fewer Bills being introduced under the government’s legislative program. However, this figure excludes drafting work on Bills undertaken by the office that were not introduced.	Output: Chief Parliamentary Counsel Services Portfolio: Special Minister of State
Collection usage: Utilisation of physical and digital records held by the Public Record Office Victoria (number)	2,600,000	2,347,868	-10%	The 2017–18 actual is lower than the target due to digital downloads from third-party genealogy sites declining month on month.	Output: Management of Victoria’s public records Portfolio: Special Minister of State
Total output cost (\$ million) (Management of Victoria’s public records)	20.1	17.4	-13%	The 2017–18 actual is lower than the target due to a revised treatment of depreciation for public records where they are no longer depreciated. This is because these records are preserved in such condition that they are assessed to have an infinite useful life.	Output: Management of Victoria’s public records Portfolio: Special Minister of State
Proportion of IBAC investigations into corrupt public sector (excluding police personnel conduct and police personnel corrupt conduct) completed within 12 months (per cent)	75	60	-20%	The 2017–18 actual is lower than the target due to a number of ongoing complex investigations into the public sector that were finalised in the reporting period and took longer than 12 months to complete.	Output: Public Sector Integrity Portfolio: Special Minister of State

Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Complaints resolved within 30 calendar days of receipt by the Victorian Ombudsman (per cent)	95	89	-6%	The 2017–18 outcome is lower than the target due to the Ombudsman dealing with complaints in a way that ensures services are provided to the broadest possible range of people in an environment of increasing demand. This means some cases take longer. The Ombudsman introduced changes to how it triages and resolves complaints to help address this, resulting in improved performance.	Output: Public Sector Integrity Portfolio: Special Minister of State
Timeline agreed by FOI applications for completion of reviews is met (per cent)	90	63	-30%	The 2017–18 actual is lower than the target due to an ongoing trend of increasing FOI review service demand and a focus by OVIC on resolving older outstanding matters, which is reflected in the age of matters that are being completed.	Output: Public Sector Integrity Portfolio: Special Minister of State
Total output cost (\$ million) (Public Sector Integrity)	95.1	71.1	-25%	The 2017–18 actual is lower than the target primarily due to higher than actual carryover from 2016–17 estimated in the target.	Output: Public Sector Integrity Portfolio: Special Minister of State
State elections, municipal and statutory elections, by-elections, polls and electoral representation reviews (number)	32	27	-16%	The 2017–18 actual is lower than the target due to a less than anticipated number of local government vacancies to be filled by a countback. Additionally, there was a reduction to the number of liquor licensing polls conducted.	Output: State electoral roll and electoral events Portfolio: Special Minister of State
Changes to electors' details or additions to the Victorian Electoral	95	82	-14%	The 2017–18 actual is lower than the target because VEC's enrolment campaign schedules were extended	Output: State electoral roll and electoral events

Performance measure	2017-18 target (Budget)	2017-18 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Register and processed within timeframes (per cent)				early in the reporting year due to the sudden insolvency of the VEC's mail services contractor and the Australian Marriage Law Postal Survey. Enrolment turnaround times measured above 95 per cent for key VEC electoral events.	Portfolio: Special Minister of State
Total output cost (\$ million) (State electoral roll and electoral events)	42.9	34	-21%	The 2017–18 actual is lower than the target primarily due to timing and initiation of state election planning, timing of legislation passing and contingency for by-elections.	Output: State electoral roll and electoral events Portfolio: Special Minister of State

2018-19 Response

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Whole of Government emergency management forums, meetings and exercises facilitated (number)	20	16	-20%	The 2018–19 full-year actual is lower than the 2018–19 target due to events preceding the 2018 Victorian state election and a reduced requirement for special or emergency meetings.	Output: Government-wide Leadership Reform and Implementation Portfolio: Premier
Number of briefs supporting Cabinet and Cabinet committee decision making (number)	1200	699	-42%	The 2018–19 full-year actual is lower than the 2018–19 target due to the caretaker period and 2018 Victorian state election, which resulted in an overall reduction in Cabinet and Committee activity.	Output: Strategic Advice and Government Support Portfolio: Special Minister of State

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Total output cost (\$ million) (Digital government and communications)	47.5	74.4	57%	The 2018–19 actual is higher than the 2018–19 target due to the release of funding for Service Victoria held in central contingency. The budget was revised to \$92.7 million. The funding is for the development of the Service Victoria online customer platform and the reclassification of the Whole of Victorian Government Application Programming Interface to this output from the Strategic advice and government support output. This increase has been partly offset by the timing of planned expenditure for Pick My Project, which has now moved into 2019–20.	Output: Digital government and communications Portfolio: Premier and Special Minister of State
Licence holders registered under the Labour Hire Licensing Scheme (2018-19) / Labour hire licence applications finalised (2019-20) (number)	150	0	-100%	The 2018–19 full year actual is lower than the 2018–19 target due to the application rate being lower than expected following the Labour Hire Licensing Scheme commencing in April 2019. As at 30 June 312 applications had been received and were yet to be processed because further information was required from the applicant.	Output: Industrial Relations Portfolio: Industrial Relations
Workers registered under the Portable Long Service Leave Scheme (number)	5,000	0	-100%	The 2018–19 full-year actual is lower than the 2018–19 target due to the Portable Long Service Leave Scheme coming into effect on 1 July 2019. The target was set prior to finalising a commencement date.	Output: Industrial Relations Portfolio: Industrial Relations

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Capacity-building activities provided for traditional owners and Aboriginal community organisations (number)	20	17	-15%	The 2018–19 full-year actual is lower than the 2018–19 target due to the reduction in activities over time due to managing the current and emerging needs of the Aboriginal sector.	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Aboriginal Affairs
Funding payments for the Removal of First Mortgages initiative made in accordance with milestones (per cent)	100	93	-7%	The 2018–19 full-year actual is lower than the 2018–19 target due to project delivery delays impacting organisations' abilities to meet agreed milestones.	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Aboriginal Affairs
Funding payments for the Investing in Leadership and Governance initiative made in accordance with milestones (per cent)	100	22	-78%	The 2018–19 full-year actual is lower than the 2018–19 target due to the existing funding program failing to meet current and emerging governance needs of the Aboriginal sector.	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Aboriginal Affairs
Participation of Aboriginal people in Local Aboriginal Networks (number)	2,800	2,507	-10%	The 2018–19 full-year actual is lower than the 2018–19 target due to delays, for a period during 2018–19, in attracting suitable candidates to coordinate the Local Aboriginal Network projects and programs.	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Aboriginal Affairs
Elections held in accordance with timelines agreed with the Victorian Treaty Advancement Commission (per cent)	100	0	-100%	The 2018–19 full-year actual is lower than the 2018–19 target due to the Commissioner extending out the election dates to occur between September and October 2019.	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Aboriginal Affairs

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Proportion of approved grant funding provided to organisations in regional/rural areas (per cent)	20	13	-35%	The 2018–19 full-year actual is lower than the 2018–19 target due to a smaller than expected application rate from regional and rural communities to portfolio grant programs.	Output: Multicultural Affairs policy and programs Portfolio: Multicultural Affairs
Number of ex-service organisation training and/or information sessions delivered (number)	4	2	-50%	The 2018–19 full-year actual is lower than the 2018–19 target due to scheduling delays and the need to undertake further consultation on providing the most suitable session for the veterans' sector.	Output: Support to Veterans in Victoria Portfolio: Veterans
Formal advice provided on legislation (number)	450	387	-14%	The 2018–19 full-year actual is lower than the 2018–19 target due to events preceding the 2018 Victorian state election and the commencement of the new parliamentary term.	Output: Chief Parliamentary Counsel Services Portfolio: Special Minister of State
Proportion of IBAC investigations into public sector corrupt conduct (excluding police personnel conduct and police personnel corrupt conduct) completed within 12 months (per cent)	75	42	-44%	The 2018–19 full-year actual is lower than the 2018–19 target due to an increase in the number of ongoing complex investigations.	Output: Public Sector Integrity Portfolio: Special Minister of State
Complaints or notifications about police personnel conduct and police personnel corrupt conduct assessed by IBAC within 45 days (per cent)	90	77	-14%	The 2018–19 full-year actual is lower than the 2018–19 target due to transitioning to a new case management system, which has affected response times. An increase in the volume of calls from the public and complex Victoria Police cases has also contributed to the result.	Output: Public Sector Integrity Portfolio: Special Minister of State

Performance measure	2018-19 target (Budget)	2018-19 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Complaints resolved within 30 calendar days of receipt by the Victorian Ombudsman (per cent)	95	89	-6%	The 2018–19 full-year actual is lower than the 2018–19 target due to a combination of: the Ombudsman dealing with complaints in a way that ensures services are provided to the broadest possible range of people in an environment of increasing demand; dealing with new types of complaints prompted by changes to government operations; and an increase in the complexity of cases. This means some cases take longer. The Ombudsman introduced changes to how it triages and resolves complaints to help address this, resulting in improved performance for this target over recent years.	Output: Public Sector Integrity Portfolio: Special Minister of State
Timeline agreed by FOI applicants for completion of reviews is met (per cent)	90	24	-73%	The 2018–19 full-year actual is lower than the 2018–19 target due to focusing on the number of reviews completed and completing older reviews.	Output: Public Sector Integrity Portfolio: Special Minister of State

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

2017-18 Response

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2017-18 and relevant date (ie. 95 through January 2018)	Explanation for the absence of data in annual report
DPC's policy advice and its support for Cabinet, committee members and the Executive Council are valued and informs decision-making	Not yet available.	DPC will continue to review its objective indicators to ensure utility in reporting on DPC's progress in the achievement of strategic objectives. DPC will also continue work to determine suitable metrics for measuring progress.
Quality infrastructure drives economic growth activity in Victoria	Not yet available.	
The development and effective use of technology supports productivity and competitiveness	Not yet available.	
Increased opportunities for participation by members of the Victorian community in the social, cultural, economic and democratic life of Victoria	Not yet available.	
A values-driven, high-integrity public service characterised by employees who collaborate across government and in partnership with the community and other sectors, and who use evidence to support decisions that drive the progress of Victoria socially and economically	Not yet available.	

2018-19 Response

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2018-19 and relevant date (ie. 95 through January 2019)	Explanation for lack of timely data in annual report	Action taken to ensure timely data for 2019-20 annual report
DPC's policy advice and its support for Cabinet, committee members and the Executive Council are valued and informs decision-making	Not yet available.	DPC has been reporting on progress towards departmental objective indicators through presenting trend data, for relevant output performance measures, over a four-year period.	DPC will continue to review its objective indicators to ensure utility in reporting on DPC's progress in the achievement of strategic objectives. DPC will also continue work to determine suitable metrics for measuring progress.
Quality infrastructure drives economic growth activity in Victoria	Not yet available.		
The development and effective use of technology supports productivity and competitiveness	Not yet available.		
Increased opportunities for participation by members of the Victorian community in the social, cultural, economic and democratic life of Victoria	Not yet available.		

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

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

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

2017-18 Response

	Challenge experienced	Internal/ External	Causes of the challenge
1.	Transition of the Latrobe Valley following the closure of the Hazelwood power plant in March 2017	External	The closure of the Hazelwood power plant in March 2017 impacted Hazelwood workers, their families and Latrobe Valley communities. The Latrobe Valley Authority (LVA) was established to deliver new jobs and provide extra support to the Valley's communities, following the closure of Hazelwood.
2.	Ensuring the design of the Aboriginal Representative Body is informed by extensive community consultation and reflects the desires and priorities of the Victorian Aboriginal community	External	Aboriginal Victorian communities are culturally diverse with rich and varied histories. To ensure Aboriginal Victorians were appropriately represented through the treaty process, the department established the Aboriginal Treaty Working Group and appointed the independent Victorian Treaty Advancement Commissioner, Jill Gallagher AO, supported by the Office of the Victorian Treaty Advancement Commission to consult with Aboriginal communities across Victoria on the development of the Aboriginal Representative Body.
3.	Administering support for LGBTIQ Victorians due to the Australian Marriage Law Postal Survey	External	The Commonwealth Government held the Australian Marriage Law Postal Survey in November 2017. As a result of the survey, organisations providing mental health support to LGBTIQ Victorians reported increased and unmanageable demand for their services both in number and severity of issues. In response to this, the Victorian Government provided: <ul style="list-style-type: none"> • \$500,000 in funding, announced in June 2017, to support LGBTIQ Victorians with additional mental health and wellbeing resources in response to the Commonwealth's proposal to hold the marriage equality plebiscite; and • an additional \$500,000, announced in August 2017, to meet the escalating demand for support for LGBTIQ people across Victoria, including in regional and rural areas. This funding was administered by DPC. It provided additional individual and group counselling services and mental health resources and was targeted to support vulnerable

	Challenge experienced	Internal/ External	Causes of the challenge
			LGBTIQ people including young people, isolated rural and regional people and rainbow families. DPC also oversaw support to Victorian Public Service (VPS) staff during the national marriage equality debate, including LGBTIQ specific employee assistance programs (available to all VPS staff).
4.	Establishment of Family Safety Victoria to implement recommendations from the Royal Commission into Family Violence	External	The Royal Commission into Family Violence made 227 recommendations to prevent family violence, keep victim survivors safe and supported, and hold perpetrators to account. The recommendations outlined the systemic and cultural change needed to achieve the vision of a Victoria free from family violence.
5.	Provide secure and resilient government information, services and infrastructure in the face of increasing cyber security threats	External	Victoria's Cyber Security Strategy, released in August 2017, identified 23 recommendations to focus on building and operating cyber resilient government services. A capability uplift program addressing people, process and technology is needed to prepare for, respond to and recover from cyber incidents and disruptions.

2018-19 Response

	Challenge experienced	Internal/ External	Causes of the challenge
1.	Victorian state election and caretaker period 2018	Internal	Ahead of the November 2018 election, the Victorian Government entered the caretaker period to preserve the autonomy of an incoming government and protect the political neutrality of the Victorian public sector. The caretaker period required considerable work across government to prepare for a returning or new administration.
2.	Machinery of Government (MoG) changes to the Victorian Public Sector	Internal	Following the election, the Premier approved MoG changes to provide the public service with a structure that reflects the government's priorities and will best deliver outcomes for the government and the people of Victoria. This structure involved the addition of a new group under DPC to support the offices for Women and Youth. Industrial Relations Victoria also moved across to DPC.
3.	Leading the country to become the first Australian state to introduce treaty legislation into Parliament	Internal	The department worked collaboratively with the Aboriginal Treaty Working Group to develop and enact Australia's first treaty legislation. One of the challenges of being the first state to develop and enact Treaty legislation was the multiple reviews and

	Challenge experienced	Internal/ External	Causes of the challenge
			consultations required to get the bill to a stage where it appropriately acknowledged the past but also looked to build a new relationship, a unified future.
4.	Enhanced digital capability across the VPS	Internal	Digital is increasingly impacting the way the government delivers services to meet citizens' expectations; this is occurring in an environment with growing demand and digital skills shortages. The challenge is how to improve the way digital is used to drive better outcomes, for both colleagues across the VPS and in the services government provides to the Victorian community.
5.	Predicted impact on government expenditure from declining revenues	External	The weakening of Victoria's residential property market, including from low turnover and tighter prudential standards, will have flow on implications for state revenue and stamp duty.

Question 25 (all departments) Newly created bodies

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

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

2017-18 response

Name of the body	Date body created	Expenditure in 2017-18 (\$ million)	FTE staff	Purpose/function(s) of the body
Labour Hire Licensing Authority ¹	26 June 2018	Nil	Nil	To implement the <i>Labour Hire Licensing Act 2018</i> and have responsibility for licensing labour hire providers and undertaking education, enforcement and compliance activity.

Note:

1. Labour Hire Licensing Authority, while created on 26 June 2018, commenced full operations on 29 April 2019.

2018-19 response

Name of the body	Date body created	Expenditure in 2018-19 (\$ million)	FTE staff	Purpose/function(s) of the body
Service Victoria	1 July 2018	30.537	41.6	To provide for the delivery of government services to the public through customer-focused digital solutions.
Portable Long Service Benefits Authority	1 November 2018	0.301	1.0	Responsible to the governing Board, the Authority administers the <i>Long Service Benefits Portability Act 2018</i> which provides a scheme for the portability of long service benefits to eligible workers in the community services, contract cleaning and security industries.
Royal Commission into Victoria's Mental Health System	22 February 2019	5.466	33.7	To inquire into and report on how Victoria's mental health system can most effectively prevent mental illness, and deliver treatment, care and support so that all those in the Victorian community can experience their best mental health, now and into the future.
Victorian Independent Remuneration Tribunal	20 March 2019	1.048	6.2	To set remuneration for Members of Parliament and for executives in the Victorian public sector.

Section H: Implementation of previous recommendations

Question 26 (relevant departments only)

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

Department	Recommendation supported by Government	Actions taken at 20 September 2018	Update on status of implementation
DTF/DHHS/ DPC	<p>RECOMMENDATION 4: Targets and metrics developed for gender equality are developed that include:</p> <p>(a) measuring the impact of the overall Budget on women and girls aged over 12</p> <p>(b) performance measures tracking achievements and progress at the departmental level, reported upon annually</p>	<p>The government has commenced the introduction of Gender Equality Budget Statements, starting with the inaugural 2017-18 Gender Equality Budget Statement. All future budgets will be required to identify specific budget impacts on Gender Equality.</p> <p>The Victorian Government has developed a draft Outcomes Framework to measure progress towards our vision for gender equality in Victoria. The draft Outcomes Framework includes preliminary outcome indicators and potential targets, and details how progress against Safe and Strong: A Victorian Gender Equality Strategy will be measured and reported. Critically, the Outcomes Framework will provide the Victorian Government with both quantitative and qualitative data to promote accountability, inform decision-making, and facilitate organisational learning and continuous improvement. Reports against the</p>	<p>Two further Gender Equality Budget Statements were released in 2018–19 and 2019–20.</p> <p>The Victorian Government will release its first Gender Equality Baseline Report in December 2019. The report will demonstrate the status of gender equality in a range of key areas including gender equality supportive attitudes, women’s participation in leadership, economic security, and health and wellbeing.</p> <p>The Victorian Government will release its Second Achievements Report against Safe and Strong by end December 2019.</p> <p>On 26 November 2019 the Gender Equality Bill (the Bill) was introduced. The Bill allows for the development of tailored (sector-specific) targets and quotas through regulations.</p>

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

Department	Recommendation supported by Government	Actions taken at 20 September 2018	Update on status of implementation
DPC	<p>RECOMMENDATION 31: Where significant proportions of output funding are not spent in a year and carried forward to the subsequent year, the Department of Premier and Cabinet outline the underlying reasons for the under-spend in the annual report, together with a discussion on the subsequent impact on the delivery of services and outcomes for that year</p>	<p>boards has increased from 39 per cent to 53 per cent as of 28 March 2018.</p> <p>Output – Aboriginal Policy, Strengthening Aboriginal Cultural Heritage and Communities – underspend \$7.6 million The underspend is due to delays in several projects, the largest being the First Mortgage on Aboriginal Community - Community Infrastructure Program (FMCIP) and redevelopment of the Sir Douglas Nicholls Oval.</p> <p>The FMCIP experienced delays in the development of the program guidelines as Aboriginal Victoria sought the views of a number of Aboriginal Community Controlled organisations to co-design elements of the guidelines. The Department of Premier and Cabinet (DPC) will meet 2018–19 BP3 targets for the lifting of first mortgages. DPC has released the budgeted \$1 million which supports redeveloping the Sir Douglas Nicholls Oval. Upgrades, repairs and maintenance are currently underway. Other minor project delays were the following:</p> <ul style="list-style-type: none"> • The delay in the delivery of a training program was due to low participant uptake. The impact is that there needs to be a reconsideration of the most 	<p>DPC has commenced outlining underlying reasons for any significant proportions of output funding under-spend in its annual report.</p> <p>DPC recommends that the Department of Treasury and Finance incorporate this recommendation in the 2019–20 Model Report for Victorian Departments.</p> <p>Carryover for the funding for the Ancestral Remains Database was sought to this year and it is due to be completed in 2019–20.</p> <p>Aboriginal Heritage Country mapping has now been completed.</p>

Department	Recommendation supported by Government	Actions taken at 20 September 2018	Update on status of implementation
		<p>appropriate governance model for the Aboriginal community. No program will be delivered during 2018–19 whilst a new approach is developed.</p> <ul style="list-style-type: none"> • Aboriginal Lands Act (ALA) review was delayed due to a change to the management approach. Private contractors were the preferred choice to enable a more rigorous, culturally appropriate and transparent outcome for the community. • Aboriginal Heritage Country Mapping has commenced. The evaluation and scoping process resulted in release of funding for the Pilot Project and on agreed project milestones, however 20 per cent of the project will fall into 2018–19. • Ancestral Remains Database (ARD) currently does not have the required functionality and requires an internal gap analysis to determine needs. It is expected that this project will proceed in 2018–19. <p>Output – Support to Veterans in Victoria – underspend \$0.9 million</p>	

Department	Recommendation supported by Government	Actions taken at 20 September 2018	Update on status of implementation
		<p>The underspend related to phasing of payments and delays in meeting funding milestones with some ANZAC Centenary projects and with the Victoria Remembers grant program. These did not have a negative impact on program and outcome delivery.</p> <p>Output – Public Sector ICT and Digital Government – underspend \$14.7 million The 2016–17 actual is less than the target mainly due to unspent funding relating to a grant received from the Department of Economic Development, Jobs, Transport and Resources which was received and used for future operational requirements.</p>	