

# PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



## 2021-22 Budget estimates general questionnaire

Department of Jobs, Precincts and Regions



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## 2021–22 Budget estimates general questionnaire

### Introduction

The Committee's inquiry into the 2021-22 budget estimates examines the Government's expenditure and revenue.

The Committee's budget estimates inquiry aims to benefit the Parliament and the community by:

- promoting the accountability, transparency and integrity of the executive and the public sector
- encouraging effective and efficient delivery of public services and assets
- enhancing the understanding of the budget estimates and the wider economic environment
- assisting members of Parliament in their deliberation on the appropriation bills.

This questionnaire seeks information about how the budget affects each department: including how budget allocations are connected to service delivery, infrastructure projects and assets, and other key economic, financial management and emerging issues.

### Timeline and format

Responses to this questionnaire are due by **5.00pm on 21 May 2021**.

It is essential that the Committee receive responses by this date to allow sufficient time to consider them before the budget estimates hearings.

The completed questionnaire and Excel worksheet in response to Question number 10 should be sent (in the format received) to: [paec@parliament.vic.gov.au](mailto:paec@parliament.vic.gov.au).

## Guidance for questionnaire

### Consistency with the budget papers

Whenever referring to an initiative (including output, asset and savings initiatives) that is also referred to in the budget papers, please use the name 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.

Whenever providing details about the Department (including amounts of funding, anticipated expenditure and revenue and savings targets), please provide figures for the Department on the same basis of consolidation as is used in the budget papers, unless otherwise specified.

### Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

For any inquiries on this questionnaire, please contact the Committee secretariat:

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## Major initiatives

### Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2020-21 Budget for the Department. If progress of these programs/initiatives was impacted by COVID-19, please note whether these programs/initiatives will be removed or rolled forward to other years. Please identify a minimum of five initiatives/programs.

#### Response

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
1.	Protecting Victoria's experience economy	Funding is provided for a range of supports across Victoria's creative, sport and broader experience economy, protecting our iconic cultural institutions, our vibrant independent	Creative Industries Portfolio  Creative Industries Access, Development and Innovation output.  Sport, Recreation and Racing output.	Financial support provided to help maintain operations and jobs across a range of organisations within the experience economy covering the creative, live music, tourism, sport and racing industries. This comprises a number of public and private sector organisations including: •Arts Centre Melbourne; •Melbourne Recital Centre; •Geelong Arts Centre;	The performance measure "Project companies and artists funded" with Creative Victoria is on track to achieve the full year target.  The performance measure related to the screen industry "Additional employment from production supported by Film Victoria" and "Value of film, television	Financial support has been provided to key public and private sector organisations. Public sector organisations have been provided relief funding based on analysis of cashflow forecasts provided by those organisations.  Private sector organisations in the Creative Industries sector, including in live music, and tourism attractions have been provided funding through the Strategic Investment Fund, Victorian Live Music Venues, Victorian	The initiative was an urgent response to COVID-19 and the funds have been disbursed.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
		and screen sectors and many jobs, as a result of the coronavirus (COVID-19) pandemic	Tourism and Major Events output.	<ul style="list-style-type: none"> <li>•Museums Victoria;</li> <li>•National Gallery of Victoria;</li> <li>•Racing Victoria;</li> <li>•Harness Racing Victoria;</li> <li>•Greyhound Racing Victoria;</li> <li>•Kardinia Park Stadium Trust;</li> <li>•State Sports Centres Trust;</li> <li>•National Sporting Organisations;</li> <li>•Professional clubs;</li> <li>•Community sport and recreation organisations;</li> <li>•Non-government creative organisations and attractions.</li> </ul> <p>Funding provided for tourism attractions and industry support, the live music industry and additional support for small to medium</p>	<p>and digital media production supported by Film Victoria” is on track to achieve their full year targets.</p> <p>There are no existing performance measures relevant to the Sport, Recreation and Racing or Tourism and Major Events programs – they are either currently being delivered or are closed.</p>	<p>Music Industry Recovery and Creative Workers Fund programs, and through attractions support programs.</p> <p>Regional Tourism Boards and the Victoria Tourism Industry Council have been provided funds to support tourism businesses during lockdowns and in the recovery stage.</p> <p>The screen sector has been supported via funding provided to Film Victoria.</p> <p>Grants provided to community and recreation associations, leagues, clubs, national sporting organisations and professional clubs have helped them maintain their operational viability throughout the coronavirus (COVID-19) pandemic. The funding provided to the three</p>	

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
				<p>creative-related non-government organisations through the Strategic Investment Fund.</p> <p>Support provided for small and medium-sized Victorian screen businesses, and talent and practitioner skills development programs to promote high-performing creative professionals and ensure industry-ready practitioners. Rebates are provided for post digital and visual effects and games, and support is provided to encourage local production and skills development, and to create the Melbourne Screen Hub.</p>		<p>racing code bodies has allowed for prizemoney returns to participants, allowed for the operational viability of racing clubs across the state and provided funding to maintain the animal welfare standards within the industry</p>	

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
2.	Business support	To support small and medium sized businesses owners and commercial landlords businesses that are most affected by COVID-19 pandemic restrictions.	Industry Portfolio	Funding provided to support Victorian businesses impacted during the coronavirus (COVID-19) pandemic, including: <ul style="list-style-type: none"> <li>• grant payments providing direct financial support to businesses impacted during the coronavirus (COVID-19) pandemic through three successive rounds of the Business Support Fund and the Sole Trader Support Fund, helping businesses to survive restricted trading conditions and keep Victorians in jobs;</li> <li>• establishment of a First Peoples' COVID-19 Business Support Fund, providing grant payments of up to \$10 000 to support the cashflow of Aboriginal businesses;</li> </ul>	There are no existing performance measures relevant to these programs – they are either currently being delivered or are closed.	<p>The department administered more than 11 programs and \$2.8 billion dollars in direct support to businesses under this package of initiatives, including:</p> <ul style="list-style-type: none"> <li>• Business Support Fund Round 1 - 79,446 applications paid (worth \$794.46 million)</li> <li>• Business Support Fund Round 2 - 108,265 applications paid (worth \$996.97 million)</li> <li>• Business Support Fund Round 3 – 73,903 applications paid (worth \$774.50million)</li> <li>• Sole Trader Support Fund – 5,811 applications paid (worth \$17.43million)</li> </ul> <p>The following programs have also been delivered that support businesses adapt and build resilience:</p> <ul style="list-style-type: none"> <li>• Business Recovery and Resilience mentoring</li> </ul>	These programs were all designed and delivered in response to the COVID-19 pandemic.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
				<ul style="list-style-type: none"> <li>• support for workplaces to respond to public health directions and obligations through a Coronavirus (COVID-19) Safe Business Fund, with manufacture to small businesses to help meet deep cleaning costs and to supply thermometers to high-risk workplaces;</li> <li>• delivery of a Business Advisory and Wellbeing Programs to provide Victorian business operators, including sole traders, with access to business advice and mental health support services;</li> <li>• providing grants to local chambers of commerce and trader groups to better enable them to support the recovery and restart of Victorian small businesses;</li> </ul>		<p>program has delivered more than 2,600 free mentoring sessions to small businesses.</p> <ul style="list-style-type: none"> <li>•St John Ambulance Mental health and crisis support training to 149 associations and 26 councils, that service more than 307,000 businesses.</li> <li>•Partners in Wellbeing hotline has delivered a total of more than 3,000 psychosocial care sessions, business adviser and financial counselling sessions.</li> <li>•15,369 small businesses have registered for the Small Business Digital Adaptation Program, undertaking digital skills workshops and trials of new digital products to help them adapt their business.</li> <li>•Grants worth \$4.96 million to 204 Chambers of Commerce and Trader Groups to support the recovery of small businesses</li> </ul>	

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
				<ul style="list-style-type: none"> <li>• providing direct financial assistance to impacted businesses in Melbourne’s central business district (CBD) through the CBD Small Hospitality Grant and additional support offered by the City of Melbourne to other business;</li> <li>• providing rebates to help businesses build digital capability as well as access to digital adaptation workshops through the Small Business Digital Adaptation Program;</li> <li>• an expansion of the Click for Vic campaign, encouraging Victorians to buy local and support local businesses and jobs;</li> <li>• establishment of a Commercial Landlord</li> </ul>		<p>through targeted projects and events.</p> <ul style="list-style-type: none"> <li>• Additional COVID-19 Support for CBD Businesses, in partnership with the City of Melbourne</li> </ul> <p>The department administered 1,260 grants worth \$3 million through the first round of the Fund to assist commercial landlords experiencing hardship after providing rent relief under the Commercial Tenancy Relief Scheme.</p>	

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
				<p>Hardship Fund, providing grants to landlords who experienced hardship as a result of providing rent relief to tenants during the coronavirus (COVID-19) pandemic under the Commercial Tenancies Relief Scheme;</p> <ul style="list-style-type: none"> <li>• increased resourcing for the Business Victoria Hotline, which provides advice to Victorian businesses on the impacts of public health restrictions on their operations as well as available supports such as the Business Support Fund;</li> <li>• resourcing the Industry Coordination Centre to lead and coordinate industry engagement on restrictions and support permitted industries to COVID Normal;</li> </ul>			

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
3.	Coronavirus (COVID-19) direct response: Department of Jobs, Precincts and Regions	Funding is provided to deliver a range of priority direct response initiatives to support and protect the community during the coronavirus (COVID-19) pandemic, comprising: <ul style="list-style-type: none"> <li>• support for people without leave entitlements or existing financial support to self isolate; and</li> </ul>	Industry Portfolio	<ul style="list-style-type: none"> <li>• Supporting people without leave entitlements or existing financial support to self-isolate, reducing the spread of coronavirus (COVID-19) in the community through the delivery of \$450 coronavirus (COVID-19) Test Isolation Payments the \$1500 Worker Support Payments and reimbursement to the Commonwealth Government for the \$1 500 Pandemic Leave Disaster Payments for short-term visa holders; and</li> <li>• maintaining the (non-health) stockpile of face masks and personal protective equipment to help respond to emergency demand</li> </ul>	There are no existing performance measures relevant to these initiatives – they are either currently being delivered or are closed.	<p>Funding provided has enabled critical support to workers with no sick leave entitlements to assist them to stay home and self-isolate to stop the spread of COVID-19:</p> <p>In total more than 332,000 Test Isolation Payments have been provided worth over \$123 million to vulnerable workers to help them to self-isolate while waiting for the results of a COVID-19 test.</p> <p>Between 31 July and 5 August 2020, the department administered 1,628 payments worth \$2.44 million under the \$1500 Worker Support Program, this helped vulnerable workers stay home after testing positive or being directed to isolate for 14 days.</p>	These programs were all designed and delivered in response to the COVID-19 pandemic.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
		<ul style="list-style-type: none"> <li>maintaining the stockpile of face masks and personal protective equipment.</li> </ul>		<p>across departments and agencies, businesses and the meat and seafood processing industries, and manufacturing, and strengthening the local supply chain and local industrial capability for the production of PPE in light of increased pressure and market competition during the coronavirus (COVID-19) pandemic.</p>		<p>On 6 August 2020, the Worker Support Program transitioned to the Commonwealth as the Pandemic Leave Disaster Payment Program. To date, the Victorian Government has funded more than 5,400 payments worth \$8.17 million to vulnerable workers who are not Australian citizens or permanent residents, who would otherwise be excluded from the scheme.</p> <p>The department established emergency PPE stockpiles for industry and for use by government departments and agencies (non-health) in case supply is not readily available in the commercial market:</p> <ul style="list-style-type: none"> <li>The industry stockpiles are the Business Access to Masks Service and the Meat and Seafood Processing Industry stockpile. As of 21 April 2021,</li> </ul>	

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
						these stockpiles hold 500,000 surgical masks and 20,000 face shields. •The government (non-health) stockpile holds, as of 21 April 2021, over 25 million surgical masks and approximately 980,000 cloth masks.	
4.	COVID Hospitality support programs	Funding provided to support the Victorian hospitality industry to manage the impacts of the coronavirus (COVID-19) pandemic	Industry Portfolio	<ul style="list-style-type: none"> <li>•Delivery of the Licensed Hospitality Venue Fund to support hospitality venues that serve food and alcohol to continue operations and meet business expenses during COVID-19 public health restrictions</li> <li>• providing further support to businesses impacted by restricted trading conditions in Melbourne's central business district through the CBD Small Hospitality Grant; and</li> </ul>	There are no existing performance measures relevant to these programs – they have all been delivered and are now closed.	Direct business support focused on the hospitality industry included: <ul style="list-style-type: none"> <li>•Licensed Hospitality Venue Fund – 8,247 applications paid (worth \$190.0 million)</li> <li>•Hospitality Business Grant Program - 143 applications paid (worth \$4.97 million)</li> <li>•Night-time Economy Business Support Initiative - 5 grants paid (worth \$1.07 million)</li> <li>•CBD Small Hospitality Grant - 1,215 grants (worth \$9.5 million)</li> </ul>	These programs were all designed and delivered in response to the COVID-19 pandemic.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
				<ul style="list-style-type: none"> <li>• grants of \$5 000 for hospitality businesses to support adaptation to outdoor dining and reopening in a COVID Normal manner, and further grants to local councils across Victoria to deliver reduced or waived permit fees for outdoor dining applications and to invest in new community infrastructure enabling outdoor dining.</li> </ul>		<ul style="list-style-type: none"> <li>•Outdoor Eating and Entertainment Package (business stream) – 8,789 applications (worth \$43.94 million)</li> <li>•Outdoor Eating and Entertainment Package (LGA grants) – \$29.5 million in grants to 78 councils to indirectly support hospitality businesses by reducing/waiving outdoor dining permit fees and investing in new community infrastructure.</li> </ul>	
5.	Jobs for Victoria: Our plan to maximise jobs and help Victorians into work	Jobs for Victoria is an investment in job creation and employment support across Victoria – particularly for women,	Jobs Portfolio	<p><b>Support for jobseekers</b></p> <p>\$266.5 million investment will enable Jobs Victoria to deliver face-to-face intensive support to those who need extra help:</p> <ul style="list-style-type: none"> <li>•Advocates to connect jobseekers to skills and jobs supports</li> </ul>	<p>This initiative relates to eight performance measures.</p> <p>Expected outcomes for two performance measures, “Government Youth Employment Scheme</p>	<p>In March 2021, the enhanced Jobs Victoria was launched.</p> <p>Funding provided to more than 40 organisations to host Jobs Victoria Advocates.</p> <p>Jobseekers can now access employment support and information via the Jobs Victoria hotline and online platform</p>	Two performance measures have been impacted by COVID-19 Government Youth Employment Scheme traineeships commenced and Jobseekers who gain employment

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
		young people and older people most impacted by this pandemic.		<ul style="list-style-type: none"> <li>•Mentors to provide personalised support to high needs jobseekers</li> <li>•Career counsellors connecting jobseekers with career and vocational advice.</li> </ul> <p><b>Subsidies through the Jobs Victoria Fund</b></p> <ul style="list-style-type: none"> <li>• \$250 million investment to create around 10,000 jobs, using wage subsidies to support Victorians who need a hand up to find a steady job.</li> <li>•Support for businesses to create jobs that are pathways to sustainable employment</li> <li>•Including \$150 million focused on getting women back into work – particularly women over the age of 45</li> </ul>	<p>traineeships commenced” and “Jobseekers who gain employment with the support of Jobs Victoria”, are lower than the 2020-21 targets due to COVID-19 impacts on recruitment or services not being fully operational in the 2020-21 financial year.</p> <p>The remaining six performance measures for Jobs Victoria are on track to meet their target.</p>	<p>The Jobs Victoria Fund opened for applications on 26 March 2021 –Victorian businesses can apply for a subsidy of up to \$20,000 per eligible employee.</p>	<p>with the support of Jobs Victoria</p>

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
				Jobseekers will also be able to quickly and easily access information and assistance through an expanded Jobs Victoria online platform. A new dedicated Jobs Victoria hotline will be created to provide people with personalised advice and referrals when they need it.			

## Strategic issues

### Question 2

In order of priority, please list up to 10 strategic issues that influenced the development of the Department's estimates for the 2021-22 financial year. Please describe how the Department will address these issues in 2021-22.

#### Response

	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
1.	COVID-19 recovery	The structure of the economy continues to change creating significant impacts on business and employment. DJPR has a critical role in supporting Victorian businesses, ensuring that they can invest and grow beyond the health crisis.	DJPR continues to work in partnership with Business and the community to support industry, trade and neic and develop worker supports.
2.	Climate Change	Climate change and adapting to a carbon-constrained future will require sustained action to reduce emissions across the economy and build the climate resilience of Victoria's agriculture and other primary industries.	DJPR continues to work in partnership with the Agriculture sector and industry in the development and implementation of relevant policies and initiatives, including measures in Victoria's Climate Change Strategy and sector pledges.
3.	Global Trade and supply chains	The Department will closely monitor international developments to ensure there is minimal interruption to supply chains and that Victorian businesses are well placed to take advantage of trade opportunities.	The Agent General and Commissioners for Victoria continue to undertake high quality trade and investment engagement.  The Department is providing support to Victorian exporters through the delivery of the Export Recovery Package including Virtual Trade Missions and e-commerce initiatives.
4.	Emergency preparedness	As the COVID 19 pandemic continues, DJPR will need to be prepared for not only increased activity related to the pandemic, but also in supporting businesses in the event of drought, floods, bushfires, biosecurity and other emergencies. DJPR has a crucial role in emergency preparedness and needs to be able to pivot quickly and effectively.	The Department maintained its summer preparedness, biosecurity, avian influenza response and COVID-19 response planning.

## Revenue and expenditure – variances

### Question 3

The Committee notes that the 2020-21 Budget Update was not released stating that: *‘the information required to be published in the budget update, comprising updated estimated financial statements, a financial policy objectives and strategies statement and an updated accompanying statement, is unchanged from the information published in the 2020-21 Budget Papers.’*<sup>1</sup> Therefore, revised budget figures are not available for 2020-21.

*Budget Paper No.5: Statement of Finances* provides a comprehensive operating statement that details each department’s revenue and expenses on an accrual basis reflecting the cost of providing its output.

For each line item of the comprehensive operating statement if there is a variance of greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative), please explain the reason for the variance between the budget for 2020-21 and the budget for 2021-22.

For variances that occurred due to COVID-19, please provide a detailed breakdown of the components that led to the variance.

#### *Guidance*

Where the variance is in ‘Other operating expenses’, please supply the relevant expense category.

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<sup>1</sup> Department of Treasury and Finance, *2020-21 Budget Update*, 25 November 2020, <<https://www.dtf.vic.gov.au/2020-21-state-budget/2020-21-budget-update>> accessed 31 March 2021.

## Response

Line item	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)	1. Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2020-21 Budget vs. 2021-22 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
<b>Income from transactions</b>			
Output appropriations	6,367	2,534	The 2021-22 Budget is lower than the 2020-21 Budget primarily due to funding received in 2020-21 for services and initiatives led by DJPR in response to the COVID-19 pandemic (refer to Question 9 for details on COVID initiatives).
Special appropriations	0	0	N/A
Interest	9	11	The 2021-22 Budget is higher than the 2020-21 Budget primarily due to an increase the estimated interest revenue as a result of the loan provided for Australian Open 2021.
Sales of goods and services	114	126	The 2021-22 Budget is higher than the 2020-21 Budget primarily due to the anticipated increase in external revenue received by Creative Industries agencies.
Grants	34	13	The 2021-22 Budget is lower than the 2020-21 Budget primarily due to initiatives which lapsed in 2020-21.
Fair value of assets and services received free of charge or for nominal consideration	1	1	N/A
Other income	29	28	N/A
<b>Total income from transactions</b>	<b>6,554</b>	<b>2,712</b>	
<b>Expenses from transactions</b>			
Employee benefits	590	537	N/A
Depreciation and amortisation	131	131	N/A
Interest expense	35	27	The 2021-22 Budget is lower than the 2020-21 Budget primarily due to Quarterly Service Payments related to Melbourne Showgrounds Public Private Partnership from 2021-22 being held centrally ahead of release to the Department.
Grants and other transfers	5,015	1,542	The 2021-22 Budget is lower than the 2020-21 Budget primarily due to increased expenditure in 2020-21 for services and initiatives led by DJPR in response to the COVID-19 pandemic.
Capital asset charge	170	0	The 2021-22 Budget is lower than the 2020-21 Budget due to the Capital Assets Charge (CAC) policy being discontinued.
Other operating expenses	766	521	The 2021-22 Budget is lower than the 2020-21 Budget primarily due to expenses in 2020-21 for services and initiatives led by DJPR in response to the COVID-19 pandemic.
<b>Total expenses from transactions</b>	<b>6,708</b>	<b>2,758</b>	

Line item	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)	1. Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2020-21 Budget vs. 2021-22 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
<b>Net result from transactions (net operating balance)</b>	<b>(153)</b>	<b>(46)</b>	
Other economic flows included in net result			
Net gain/(loss) on financial instruments and statutory receivables/payables	0	0	N/A
Other gains/(losses) from other economic flows	0	0	N/A
<b>Total other economic flows included in net result</b>	<b>0</b>	<b>0</b>	
<b>Net result</b>	<b>(153)</b>	<b>(46)</b>	
Other economic flows –other comprehensive income			
Changes in non-financial assets revaluation surplus	(1)	(1)	N/A
Other	3	3	N/A
<b>Total other economic flows –other comprehensive income</b>	<b>2</b>	<b>2</b>	
<b>Comprehensive result</b>	<b>(151)</b>	<b>(44)</b>	

## Question 4

In 2021-22 please identify the programs and/or initiatives that were announced as part of the COVID-19 response in the order of the highest amount allocated. For these programs/initiatives, please provide the following details:

- a) name of the program/initiative
- b) objective/s of the program
- c) amount allocated at the announcement
- d) recurring expenditure or new/additional expenditure
- e) amount allocated in the budget
- f) source of funding

Name of the program/initiative	Objective/s	Amount at the announcement \$million	Recurring expenditure or new/additional expenditure	Amount allocated in the budget \$million	Source of funding
Creative State: Cultural and creative organisations support and recovery	Funding is provided to strengthen and support Victoria's cultural and creative agencies impacted by the coronavirus (COVID-19) pandemic.	\$58.939 (2021-22)	Additional expenditure	\$58.939 (2021-22)	Output appropriation
Supporting industries: COVID Coordination and Recovery	Funding is provided to continue the Government's engagement with Victorian businesses on industry recovery and adaptation guidance and preparedness in response to COVID-19, education programs and COVIDSafe communications and marketing campaigns.	\$23.600 (\$2021-22)	Additional expenditure	\$23.600 (2021-22)	Output appropriation

## Revenue initiatives – new and changed

### Question 5

For all new revenue initiatives in the 2021-22 budget papers and for all existing revenue initiatives that have changed in the 2021-22 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in budget papers
- b) objective/s of the initiative
- c) reason for the new initiative or change to the initiative
- d) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- e) anticipated revenue in the financial year 2021-22 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

If the revenue initiatives were changed due to the COVID-19 response or if new revenue initiatives are part of the COVID-19 response, please provide details of either the impact of COVID-19 on the initiative or the reasoning behind the initiatives being introduced as part of the COVID-19 response.

### Response

DJPR does not have any new or changed revenue initiatives in the 2021-22 State Budget Papers.

## Expenditure – new programs and initiatives (output and asset)

### Question 6

For all new programs and initiatives (output and asset) in the 2021-22 budget papers, please provide the:

- name of the program/initiative
- objective/s of the program
- budgeted expenditure in financial year 2021-22 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.).

#### Response

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative (\$million)	Details of how it will be funded
<b>Output</b>			
<b>Agriculture</b>			
Accelerating Victoria's agriculture sector response to a changing climate	Accelerating research in emissions reducing technologies, delivering on-farm action plans to measure and reduce emissions, updating the Victorian Land Use Information System, developing an Agricultural Climate Spatial Tool and the Victorian Agriculture and Climate Change Statement.	4.9	Internal reprioritisation
Animal welfare support	Support the following animal welfare projects: <ul style="list-style-type: none"> <li>enhanced infrastructure at Edgar's Mission Farm Sanctuary;</li> <li>feed and equipment at McIntyre Wildlife Shelter;</li> <li>feed, shelters, fencing, training and other items for Winged Horse Equine Welfare;</li> <li>treatment equipment for Horse Shepherd Equine Sanctuary;</li> </ul>	1.1	Community Support Fund

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative (\$million)	Details of how it will be funded
	<ul style="list-style-type: none"> <li>• medical equipment and veterinary costs for Lamb Care Australia; and</li> <li>• a virtual fence trial run by Surf Coast Wildlife Rescue.</li> </ul>		
Implementation of the Victorian Forestry Plan	VicForest to deliver a range of forest management services to support implementation of the Victorian Forestry Plan.	12	Output appropriation
Rural Financial Counselling Service	State's contribution to the Rural Financial Counselling Service so it can continue to offer free and impartial advice to farming and related small businesses suffering financial hardship.	1.9	Output appropriation
Transforming traceability	<p>Agricultural traceability systems will be strengthened to enhance Victoria's reputation for high-quality food and fibre products, driving growth in both local and export market access.</p> <p>Implement a traceability and product integrity action plan to increase information on traceability systems and improve biosecurity risk management and promote Victoria's paddock to plate journey.</p>	3.5	Output appropriation and Internal reprioritisation
Victoria's Fruit Fly Strategy	Victoria's Fruit Fly Strategy will focus on preparedness and prevention activities, strengthening shared responsibility in the management of the Queensland Fruit Fly. The Strategy will protect jobs tied to strong regional industry and food export growth.	1.9	Output appropriation
Victorian Rural Women's Network	Victorian Rural Women's Network will deliver upskilling, leadership and capability building opportunities, thereby supporting the economic participation and resilience of rural women in Victoria.	0.3	Output appropriation
<b>Business Precincts</b>			
Digital Infrastructure Upgrade: Cremorne	Digital infrastructure upgrades in Cremorne will support the implementation of the Cremorne Place Implementation Plan	1.0	Victoria Digital Future Now

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative (\$million)	Details of how it will be funded
	and enable innovation and business productivity improvements.		
<b>Creative Industries</b>			
Creative State: Creative Neighbourhoods program	<p>Established and emerging creative neighbourhoods will promote affordable creative spaces for artists, greater security for creative enterprises and stimulating the growth of local creative industries in metro, regional and outer-urban areas.</p> <p>Emporium Creative Hub will expand creative opportunities and experiences for the Bendigo region and its people.</p> <p>Brunswick Design District will support development, investment and activation for creative enterprises in the heart of Brunswick.</p>	2.2	Community Support Fund
Creative State: Cultural and creative organisations support and recovery	<p>To strengthen and support Victoria's cultural and creative agencies impacted by the coronavirus (COVID-19) pandemic</p> <p>To deliver the Tech Connect program, which will fund training hubs to build technical capacity, safety and capability in Victoria's regional performing arts centres</p> <p>To deliver the Access All Stages program, enabling Arts Centre Melbourne to subsidise venue hire and labour fees to its resident companies throughout 2021 and 2022.</p> <p>To enhance the visitor experience and operations as work continues on the final stage of the Geelong Arts Centre redevelopment.</p>	68.6	Output appropriation
Creative State: Extending Music Works	To support musicians, managers, technicians, venues, peak bodies and small to medium industry businesses and organisations to accelerate the recovery and growth of Victoria's contemporary music scene.	3.6	Output appropriation
Creative State: Increasing audiences and markets	To develop audiences and international markets for Victorian creatives through support for flagship events such	0.8	Output appropriation

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative (\$million)	Details of how it will be funded
	as Melbourne International Games Week, a new Victorian First Peoples Art and Design Fair and Victoria's role within the Creative Cities Network.		
Creative State: Multi-year investment framework for creative industries	To deliver a sustainable multi-year investment funding framework for non-government creative organisations, generating jobs and opportunities for creative workers. To invest in a broad range of organisations across Victoria contributing to a vibrant creative state, as well as attracting audiences and developing markets through cultural tourism.	6.0	Output appropriation
Creative State: Regional and outer suburban touring program	To develop content through on the road touring and presentations, showcasing the creative talents of regional and outer suburban communities, encouraging cultural tourism and providing equitable access to creative experiences and services.	1.3	Output appropriation
Creative State: Revitalising our cultural institutions	To renew the exhibition offerings and visitor experience of the Melbourne Museum To increase storage space and improve storage methods and create capacity to further develop cultural and scientific collections for Melbourne Museum To develop a concept design and business case for future redevelopment of Scienceworks	25.2	Output appropriation / Addition to Net Asset Base / Internal reprioritisation
Creative State: Screen industry strategy 2021-2025	To help transform Victoria's screen industry by growing jobs and economic activity, building skills and talent, creating homegrown content and intellectual property, and promoting our screen industry to the world.	24.3	Output appropriation / Premiers' Jobs and Investment Fund/ Industry Recovery and Growth Fund / Community Support Fund/ Major Events Fund
Creative State: Stimulating new and innovative creative products	To support a broad and diverse range of creative workers and organisations to develop bold new works, enhance skills and drive innovation, research and development.	1.3	Output appropriation

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative (\$million)	Details of how it will be funded
Creative State: Supporting First Nations, young and diverse talent, festivals and careers	To develop opportunities and pathways to ensure the next generation of creative practitioners reflect the diversity of Victoria's broader community. Traineeships and better mentoring opportunities ensure job seekers from First Nations, youth and diverse backgrounds are better placed to obtain secure, well-paid work, while leadership programs will support a diverse cohort of mid-career and established creatives.	1.3	Output appropriation
<b>Industry, Innovation, Medical Research and Small Business</b>			
Defence Capture Plan	To support Victoria's defence industry in securing roles in delivering major defence contracts through advocacy, advisory and capability development activities.	2.7	Industry Recovery and Growth Fund
Free Wi-Fi in Ballarat and Bendigo central business districts	To continue providing free public Wi-Fi network services in the Ballarat and Bendigo central business districts for a further seven years.	3.6	Victoria's Digital Future Now
Medical Research: Generation Victoria and Living Evidence	To provide medical research funding for: <ul style="list-style-type: none"> <li>• The Murdoch Children's Research Institute to deliver the Generation Victoria initiative</li> <li>• The Living Evidence Consortium to apply continuous surveillance and incorporate new evidence into clinical practice guidelines for five of Australia's high-burden disease groups: stroke, kidney disease, heart disease, diabetes and musculoskeletal conditions.</li> </ul>	8.5	Output appropriation
Melbourne central business district economic package	To stimulate economic activity and rejuvenate the City of Melbourne through the CBD Dining Experiences Scheme and the Melbourne City Revitalisation Fund. This will incentivise the public to return to the central business district and extend selected existing programs funded through the 20/21 Melbourne City Recovery Fund.	50.0	Output appropriation

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative (\$million)	Details of how it will be funded
Securing and scaling mRNA vaccine manufacturing capability in Victoria: Stage one	To support the establishment of a mRNA vaccine and therapeutic manufacturing capability in Victoria. The establishment of local a mRNA manufacturing capability will provide vaccine security, ensure manufacturing can be contracted locally to mitigate global supply chain risks and create a more robust defence against future pandemics.	30.0	Output appropriation
Small business services and support	<ul style="list-style-type: none"> <li>To support small and medium-sized Victorian businesses through business recovery and resilience mentoring services, small business support toolkits, and a Ready for Growth service to support high-growth potential businesses through masterclasses and personalised coaching</li> <li>To support for implementation of the Victorian Small Business Commission's new case management system.</li> </ul>	2.6	Output appropriation
Supporting industries: COVID Coordination and Recovery	To engage with Victorian businesses on industry recovery and adaptation guidance and preparedness in response to COVID-19, education programs and COVIDSafe communications and marketing campaigns.	23.6	Output appropriation
<b>Jobs</b>			
Getting Victorians Back to Work: Our Plan to minimise the risk and costs of greater inequality	To support a strong and inclusive economy and employment growth in communities and cohorts hit hardest by the coronavirus (COVID-19) pandemic.	7.6	Output appropriation
Maximising local jobs and local content	Funding is provided to: <ul style="list-style-type: none"> <li>Ensure that opportunities for local businesses and workers associated with government procurement are maximised.</li> <li>Support the operation of Ethical Clothing Australia and the accreditation process for the Ethical Supplier Register</li> <li>Establish the Fair Jobs Code Unit in the Department of Jobs, Precincts and Regions to support implementation of the Fair Jobs Code</li> </ul>	11.4	Output appropriation / Internal reprioritisation
<b>Local Government and Suburban Development</b>			

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative (\$million)	Details of how it will be funded
Emergency management sector reform: implementation of reviews and inquiries	To provide for immediate actions and the next phase of critical work to strengthen Victoria's emergency management arrangements and implementation of actions from the Government's response to recent inquiries undertaken by the Inspector-General for Emergency Management and the Commonwealth Government's Royal Commission into National Natural Disaster Management.	0.3	Output appropriation
Growing Suburbs Fund	<ul style="list-style-type: none"> <li>• To extend the Growing Suburbs Fund to deliver critical local infrastructure projects that support economic participation and recovery after the coronavirus (COVID-19) pandemic across Melbourne's interface councils and regional Victoria's peri-urban shires</li> <li>• To provide grants for quality local community infrastructure</li> </ul>	50.0	Output appropriation
Leadership for women in local government	To run a community leadership training program for 120 women across the local government sector. This will support women's participation across local government and progress towards the Safe and Strong: A Gender Equality Strategy target of 50 per cent female mayors and councillors by 2025.	0.6	Output appropriation / Internal reprioritisation
Public Libraries Funding Program	To provide funding for public libraries across Victoria to maintain the quality of resources and services.	2.7	Output appropriation
Roadside Weeds and Pests Program	To reduce the risk of weed infestations on rural roadsides, helping to prevent the spread of fire along road reserves and onto adjacent public and private land.	3.0	Output appropriation
Rural Roads Support Package	To deliver improvements in road asset management systems, integration and alignment across the 11 small rural shire councils.	0.7	Output appropriation / Internal reprioritisation
Suburban recovery and revitalisation	To provide for the Springvale Road Boulevard streetscape improvement project in Greater Dandenong. These works will enhance the safety, accessibility and vibrancy of the local shopping strip.	0.5	Output appropriation

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative (\$million)	Details of how it will be funded
<b>Regional Development</b>			
Addressing opportunities in place: A Thriving Central Goldfields Shire	To renew the Go Goldfields Every Child, Every Chance initiative. The program brings together community, business, government, and not-for-profit partners to ensure every child in the Central Goldfields Shire has the opportunity to grow up safe, healthy, and confident.	1.0	Regional Jobs and Infrastructure Fund
Addressing opportunities in place: Latrobe Valley transition and transformation	To activate the Food Manufacturing Precinct on Alexanders Road in Morwell.	10.0	Manufacturing and Industry Development Fund
Addressing opportunities in place: Portland Economic Diversification Plan	To provide for a Portland Economic Diversification Plan to support economic diversification, growth and resilience in Portland and the broader Glenelg Shire.	6.2	Regional Jobs and Infrastructure Fund / Internal reprioritisation
Ready to grow: supporting regional population growth	Funding is provided to continue the Growing Regional Opportunities for Work program and the Regional Community Leadership program. These programs will ensure the impacts of the Government's regional investments are maximised by working with local businesses to create jobs for people who experience barriers to employment and ensuring that strong local leadership skills are fostered and used.	2.5	Output appropriation
Seymour revitalisation	To progress the design and construction of enabling infrastructure in the Hilldene Employment Precinct in Seymour.	0.2	Regional Jobs and Infrastructure Fund
Strengthening Regional and Metropolitan Partnerships	To continue the Regional and Metropolitan Partnerships programs which provides a conduit for businesses, community groups and local government authorities to access State government programs and deliver specific and meaningful projects for their regions.	8.0	Output appropriation / Internal reprioritisation
<b>Resources</b>			
Resources for Recovery: Securing the Resources for Victoria's economic recovery	To support activities that respond to Victoria's extractive resources needs and deliver the Government's Big Build program.	14.2	Output appropriation / Internal reprioritisation

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative (\$million)	Details of how it will be funded
<b>Sport, Recreation and Racing</b>			
Backing Victoria's Racing Industry: Increase to VRI POCT payment	The Government will lift the amount of net wagering revenue that is returned to the Victorian Racing Industry from 1.5 per cent to 3.5 per cent, from 1 July 2021. This higher Government contribution will help bridge the gap between the New South Wales and Victorian racing industry funding frameworks, and help Victoria remain Australia's pre-eminent racing state.	47.6	Output appropriation
Building inclusive sport and recreation communities	To continue the delivery of ReLink's ActiVIC program. This program supports diversity and inclusion by providing more equitable access to sport and active recreation for people with a disability, those from culturally and linguistically diverse backgrounds, Aboriginal Victorians and economically disadvantaged Victorians.	1.0	Community Support Fund
Celebrating female sporting icons	To design and erect a statue of an iconic female netball identity at John Cain Arena.	0.3	Output appropriation
Change our Game: Office for Women in Sport and Recreation	To continue the Office for Women in Sport and Recreation and delivery of Change our Game initiatives supporting female participation and gender equality in sport.	3.0	Output appropriation
Harness Racing Victoria transformation program	To provide funding for Harness Racing Victoria's transformation program, which will increase investment in the code by encouraging greater participation, reducing barriers to entry, and leveraging the strength of the industry in regional Victoria.	4.1	Victorian Racing Industry Fund
Investing in local sports infrastructure	<ul style="list-style-type: none"> <li>• To provide funding for grants programs that deliver new and upgraded community sport and recreation infrastructure, increasing participation opportunities and improving accessibility for the community.</li> <li>• To ensure women and girls can access appropriate community sporting facilities.</li> </ul>	55.0	Community Support Fund / Output appropriation

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative (\$million)	Details of how it will be funded
La Trobe University Sports Park	To deliver professional standard football facilities for the Home of the Matildas and a future home for Football Victoria. Funding is also provided for a Rugby Centre of Excellence. This will support greater participation in football and rugby, particularly for women and girls and disadvantaged groups.	45.2	Output appropriation
Sporting Trusts Support	To support the operations of the Melbourne and Olympic Parks Trust, the State Sport Centres Trust and the Kardinia Park Stadium Trust which have been affected by public health restrictions during the coronavirus (COVID-19) pandemic.	48.3	Output appropriation
Victorian Institute of Sport	To increase the number of Victorians categorised as elite athletes supported in the lead up to the Paris 2024 and to expand programs and support services for elite athletes.	8.2	Output appropriation
<b>Tourism and Major Events</b>			
Business Events Program	To attract a strong pipeline of business events to Melbourne and regional Victoria.	10.2	Output appropriation
Emerald Tourist Railway	To support the operation of the Emerald Tourist Railway.	11.2	Output appropriation
Visitor Economy: destination marketing	To support Victoria's visitor economy through targeted drive, short-haul flight, long-haul flight and growth marketing campaigns to encourage tourism visitation.	27.5	Output appropriation / Internal reprioritisation
Visitor Economy Partnerships	To build capability, improve collaboration between the Government, regional councils and industry, and position regional Victoria to attract higher rates of visitation.	2.2	Output appropriation
<b>Trade and Global Engagement</b>			
International education recovery and growth	Funding is provided to the Study Melbourne brand, Study Melbourne Student Centre, Study Melbourne Inclusion and Empowered Program, which will assist the recovery and growth of Victoria's international education sector.	12.4	Output appropriation
Trade facilitation	Trade Mission Program to support exporters and strengthen business connections to international markets.	5.0	Output appropriation

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative (\$million)	Details of how it will be funded
Victorian Government Trade and Investment Network	The appointment of new investment professionals in strategic markets will stimulate foreign direct investment flows and investment attraction in key sectors of the Victorian economy. This will assist the trade sector to recover from the impacts of the coronavirus (COVID-19) pandemic and support the State's longer-term economic recovery.	1.8	Output appropriation
<b>Assets</b>			
<b>Business Precincts</b>			
Fishermans Bend Innovation Precinct at the former General Motors Holden site	To commence development of the former General Motors Holden site at Fishermans Bend into a centre of innovation in advanced manufacturing, engineering and design.	23.4	Addition to Net Asset Base

## Expenditure – lapsing programs (output initiatives including grants)

### Question 7

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million, that were to lapse in financial year 2020-21, where funding is to be extended in the 2021-22 Budget, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) evidence of the continued need for the program, and Government's role in delivering it
- f) evidence of the program's progress toward its stated objectives and expected outcomes, including an alignment between the program, its output (as outlined in *Budget Paper No.3: Service Delivery*), departmental objectives and any government priorities
- g) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- h) extent and level of efficiencies realised in the delivery of the program
- i) information about what the nature of the impact of the program ceasing would be and what strategies have been identified to minimise any negative impacts
- j) evidence that the further funding reflects the actual cost required to deliver the program.

#### **Guidance**

Lapsing program – The Committee uses the definition of lapsing program as set out in the Department of Treasury and Finance, *Performance Management Framework – For Victorian Government Departments*: 'A program where funding is provided for a specified period only and for which funding is scheduled to conclude by the end of the current financial year'.

## Response

a)	<b>Name of the program</b>	<b>Creative industries survival package: Non-government, regional and live music industries</b>				
b)	<b>Objective/s of the program</b>	Funding has been provided to continue to support Victoria's creative industries, including delivering actions from the Creative State strategy and other key programs such as Contemporary Music and Regional Touring, ahead of the next version of the strategy. The Sustaining Creative Workers initiative was also extended, providing additional support for independent creative workers across all creative industries who had been negatively impacted by the coronavirus (COVID-19) pandemic and continued support for cultural expression and creative practice of Aboriginal Victorians through the First Peoples' Action Plan for the Creative Industries.				
c)	<b>Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
		9.0	16.5	16.9	12.1	9.6
d)	<b>Details of how the program will be funded</b>	Funded through 2021-22 Budget - Creative State: Supporting First Nations, young and diverse talent, festivals and careers; Creative State: Extending Music Works; Creative State: Multi-year investment framework for creative industries; Creative State: Creative Neighbourhoods program; Creative State: Regional and outer suburban touring program; Creative State: Stimulating new and innovative creative products; and Creative State: Increasing audiences and markets.				
e)	<b>Evidence of the continued need for the program and the Government's role in delivering it</b>	The need for the program and role of Government was demonstrated through the 2021-22 State Budget process.				
f)	<b>Evidence of the program's progress toward its stated objectives and expected outcomes</b>	<p>Evidence of the program's progress towards its stated objectives/expected outcomes during 2020-21 is outlined in the following 2021-22 State Budget Paper 3 performance measures:</p> <ul style="list-style-type: none"> <li>- Project companies and artists funded</li> <li>- International market development and exchange initiatives</li> <li>- Organisations recurrently funded</li> <li>- Project companies and artists funded which are regionally based</li> <li>- Regional Touring Victoria destinations</li> <li>- Regionally based organisations recurrently funded</li> </ul>				
g)	<b>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</b>	<p>Evidence of the program being delivered within its scope, budget, and expected timeframe during 2020-21 is outlined in the following 2021-22 State Budget Paper 3 performance measures:</p> <ul style="list-style-type: none"> <li>- Project companies and artists funded</li> <li>- International market development and exchange initiatives</li> <li>- Organisations recurrently funded</li> <li>- Project companies and artists funded which are regionally based</li> </ul>				

		- Regional Touring Victoria destinations - Regionally based organisations recurrently funded
h)	<b>Extent and level of efficiencies realised in the delivery of the program</b>	Efficiencies and alternative delivery mechanisms were considered as part of the 2021-22 State Budget process.
i)	<b>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</b>	N/A – funding has been extended.
j)	<b>Evidence that the further funding reflects the actual cost required to deliver the program</b>	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2021-22 State Budget process.

a)	<b>Name of the program</b>	<b>Growing Suburbs Fund</b>				
b)	<b>Objective/s of the program</b>	Funding has been provided to extend the Growing Suburbs Fund to boost the number of community facility projects delivered in Melbourne’s growing interface councils and for the first time in peri-urban councils. The fund provides grants to build or upgrade community facilities such as parks, community centres, town centres, playgrounds, swimming pools and cultural facilities.				
c)	<b>Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
		75.2	50.0	0.0	0.0	0.0
d)	<b>Details of how the program will be funded</b>	Funded through 2021-22 Budget - Growing Suburbs Fund.				
e)	<b>Evidence of the continued need for the program and the Government’s role in delivering it</b>	The need for the program and role of Government was demonstrated through the 2021-22 State Budget process.				
f)	<b>Evidence of the program’s progress toward its stated objectives and expected outcomes</b>	Evidence of the program's progress towards its stated objectives/expected outcomes during 2020-21 is outlined in the following 2021-22 State Budget Paper 3 performance measures: - Submissions that fully meet the objectives within the Growing Suburbs Fund program guidelines - Projects completed in accordance with approved milestones within the Growing Suburbs Fund funding agreements				
g)	<b>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</b>	Evidence of the program being delivered within its scope, budget, and expected timeframe during 2020-21 is outlined in the following 2021-22 State Budget Paper 3 performance measures: - Submissions that fully meet the objectives within the Growing Suburbs Fund program guidelines - Projects completed in accordance with approved milestones within the Growing Suburbs Fund funding agreements				
h)	<b>Extent and level of efficiencies realised in the delivery of the program</b>	Efficiencies and alternative delivery mechanisms were considered as part of the 2021-22 State Budget process.				

i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A –funding has been extended.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2021-22 State Budget process.

a)	Name of the program	<b>Jobs Victoria – Supporting social enterprises</b>				
b)	Objective/s of the program	New, emerging and existing social enterprises have been supported to improve their capabilities, including readiness to participate in tenders, enter into contracts and invest. Programs focused on the growth of social enterprises and generate better job outcomes for Victorians from disadvantaged backgrounds.				
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
		1.5	7.6	6.7	3.7	3.7
d)	Details of how the program will be funded	Funded through 2021-22 Budget - Getting Victorians Back to Work: Our Plan to minimise the risk and costs of greater inequality <sup>2</sup> .				
e)	Evidence of the continued need for the program and the Government's role in delivering it	The need for the program and role of Government was demonstrated through the 2021-22 State Budget process.				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence of the program's progress towards its stated objectives/expected outcomes during 2020-21 is outlined in the following 2021-22 State Budget Paper 3 performance measures: - Social enterprises assisted				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Evidence of the program being delivered within its scope, budget, and expected timeframe during 2020-21 is outlined in the following 2021-22 State Budget Paper 3 performance measures: - Social enterprises assisted				
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2021-22 State Budget process.				
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.				

<sup>2</sup> The 2021-22 State Budget Initiative "Getting Victorians Back to Work: our Plan to minimise the risk and costs of greater inequality" includes funding for the lapsed "Jobs Victoria – Supporting social enterprises" initiative as well as funding for other activities.

j)	<b>Evidence that the further funding reflects the actual cost required to deliver the program</b>	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2021-22 State Budget process.
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a)	<b>Name of the program</b>	<b>Putting Local Jobs First</b>				
b)	<b>Objective/s of the program</b>	Funding has been provided to ensure that the office of the Local Jobs First Commissioner and Industry Capability Network Victoria are resourced to oversee and enforce compliance with the Local Jobs First Act 2003 and the Local Jobs First Policy. This policy includes minimum requirements for local content on specified projects and providing employment opportunities for apprentices, trainees and cadets. Funding has been provided to implement the Fair Jobs Code, delivering the Government's election commitment.				
c)	<b>Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
		9.6	11.4	11.2	9.0	9.0
d)	<b>Details of how the program will be funded</b>	Funded through 2021-22 Budget - Maximising local jobs and local content.				
e)	<b>Evidence of the continued need for the program and the Government's role in delivering it</b>	The need for the program and role of Government was demonstrated through the 2021-22 State Budget process.				
f)	<b>Evidence of the program's progress toward its stated objectives and expected outcomes</b>	Evidence of the program's progress towards its stated objectives/expected outcomes during 2020-21 is outlined in the following 2021-22 State Budget Paper 3 performance measures: - Industry stakeholders engaged with the Local Jobs First Policy				
g)	<b>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</b>	Evidence of the program being delivered within its scope, budget, and expected timeframe during 2020-21 is outlined in the following 2021-22 State Budget Paper 3 performance measures: - Industry stakeholders engaged with the Local Jobs First Policy				
h)	<b>Extent and level of efficiencies realised in the delivery of the program</b>	Efficiencies and alternative delivery mechanisms were considered as part of the 2021-22 State Budget process.				
i)	<b>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</b>	N/A –funding has been extended.				
j)	<b>Evidence that the further funding reflects the actual cost required to deliver the program</b>	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2021-22 State Budget process.				

a)	<b>Name of the program</b>	<b>International Education Sector Recovery Strategy</b>				
b)	<b>Objective/s of the program</b>	Funding has been provided to continue targeted policies, programs and initiatives that strengthen Victoria's international education sector, support the safe return of international students and promote Victoria as an international student destination of choice. This included funding for the Pathway to Victorian Scholarship Program, the Beyond Melbourne Education Tourism Program, the Study Melbourne Entrepreneurship Program and a targeted international marketing campaign to promote Victoria as a study destination.				
c)	<b>Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
		33.4	12.4	12.8	12.8	12.9
d)	<b>Details of how the program will be funded</b>	Funded through 2021-22 Budget - International education recovery and growth.				
e)	<b>Evidence of the continued need for the program and the Government's role in delivering it</b>	The need for the program and role of Government was demonstrated through the 2021-22 State Budget process.				
f)	<b>Evidence of the program's progress toward its stated objectives and expected outcomes</b>	Evidence of the program's progress towards its stated objectives/expected outcomes during 2020-21 is outlined in the following 2020-21 State Budget Paper 3 performance measures: - Victoria's proportion of all international student enrolments in Australia				
g)	<b>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</b>	Evidence of the program being delivered within its scope, budget, and expected timeframe during 2020-21 is outlined in the following 2020-21 State Budget Paper 3 performance measures: - Victoria's proportion of all international student enrolments in Australia				
h)	<b>Extent and level of efficiencies realised in the delivery of the program</b>	Efficiencies and alternative delivery mechanisms were considered as part of the 2021-22 State Budget process.				
i)	<b>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</b>	N/A –funding has been extended.				
j)	<b>Evidence that the further funding reflects the actual cost required to deliver the program</b>	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2021-22 State Budget process.				

a)	<b>Name of the program</b>	<b>Business Events Program</b>
b)	<b>Objective/s of the program</b>	Funding was provided to continue to attract a strong pipeline of business events to Melbourne and regional Victoria. Business events are the highest yielding sector of the Victorian visitor economy, with business visitors spending more per night than other visitor segments. Through the attraction of business events the Melbourne Convention Bureau and Business Events Victoria deliver a range of benefits to Victoria, including venue utilisation, direct and indirect spending by business event visitors and trade and investment outcomes.

c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22	2022-23	2023-24	2024-25
		9.7	10.2	10.9	10.9	10.9
d)	<b>Details of how the program will be funded</b>	Funded through 2021-22 Budget - Business Events Program.				
e)	<b>Evidence of the continued need for the program and the Government's role in delivering it</b>	The need for the program and role of Government was demonstrated through the 2021-22 State Budget process.				
f)	<b>Evidence of the program's progress toward its stated objectives and expected outcomes</b>	<p>Evidence of the program's progress towards its stated objectives/expected outcomes during 2020-21 is outlined in the following 2021-22 State Budget Paper 3 performance measures:</p> <ul style="list-style-type: none"> <li>- Visitor Expenditure – international</li> <li>- Visitor Expenditure – domestic</li> <li>- Visitor Expenditure – regional Victoria (domestic)</li> <li>- Visitor Expenditure – regional Victoria (international)</li> <li>- Visitor Expenditure – regional Victoria (intrastate)</li> <li>- Visitors Domestic Overnight</li> <li>- Visitors (international)</li> <li>- Visitors Regional Victoria (Intrastate overnight)</li> </ul>				
g)	<b>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</b>	<p>Evidence of the program being delivered within its scope, budget, and expected timeframe during 2020-21 is outlined in the following 2021-22 State Budget Paper 3 performance measures:</p> <ul style="list-style-type: none"> <li>- Visitor Expenditure – international</li> <li>- Visitor Expenditure – domestic</li> <li>- Visitor Expenditure – regional Victoria (domestic)</li> <li>- Visitor Expenditure – regional Victoria (international)</li> <li>- Visitor Expenditure – regional Victoria (intrastate)</li> <li>- Visitors Domestic Overnight</li> <li>- Visitors (international)</li> <li>- Visitors Regional Victoria (Intrastate overnight)</li> </ul>				
h)	<b>Extent and level of efficiencies realised in the delivery of the program</b>	Efficiencies and alternative delivery mechanisms were considered as part of the 2021-22 State Budget process.				
i)	<b>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</b>	N/A –funding has been extended.				
j)	<b>Evidence that the further funding reflects the actual cost required to deliver the program</b>	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2021-22 State Budget process.				

a)	<b>Name of the program</b>	<b>State Sport Centres Trust</b>				
b)	<b>Objective/s of the program</b>	Funding has been provided to support the State Sport Centres Trust (SSCT) to continue operations and undertake asset maintenance. The SSCT is the statutory authority responsible for governing the Melbourne Sports and Aquatic Centre, the State Netball and Hockey Centre and Lakeside Stadium.				
c)	<b>Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
		12.6	48.3	0.0	0.0	0.0
d)	<b>Details of how the program will be funded</b>	Funded through 2021-22 Budget - Sporting Trusts Support. <sup>3</sup>				
e)	<b>Evidence of the continued need for the program and the Government's role in delivering it</b>	The need for the program and role of Government was demonstrated through the 2021-22 State Budget process.				
f)	<b>Evidence of the program's progress toward its stated objectives and expected outcomes</b>	Evidence of the program's progress towards its stated objectives/expected outcomes is reported as part of the State Sport Centres Trust's Annual Report.				
g)	<b>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</b>	The State Sport Centres Trust reports on its activities as part of its Annual Report.				
h)	<b>Extent and level of efficiencies realised in the delivery of the program</b>	Efficiencies and alternative delivery mechanisms were considered as part of the 2021-22 State Budget process.				
i)	<b>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</b>	N/A –funding has been extended.				
j)	<b>Evidence that the further funding reflects the actual cost required to deliver the program</b>	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2021-22 State Budget process.				

<sup>3</sup> The 2021-22 State Budget Initiative "Sporting Trusts Support" includes funding for the lapsed "State Sport Centres Trust" initiative as well as funding for other activities.

a)	<b>Name of the program</b>	<b>Inbound trade missions and World Expo 2020</b>				
b)	<b>Objective/s of the program</b>	Funding has been provided for up to four inbound trade missions and to enable Victoria's participation in the 2020 World Expo. The inbound trade missions bring international delegates to Victoria to connect them with Victorian businesses and industry. Information and training has also been provided to participating Victorian firms to help develop their export capability. These initiatives showcase Victorian businesses to the world and support export and jobs growth.				
c)	<b>Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
		1.0	5.0	0.0	0.0	0.0
d)	<b>Details of how the program will be funded</b>	Funded through 2021-22 Budget - Trade facilitation.				
e)	<b>Evidence of the continued need for the program and the Government's role in delivering it</b>	The need for the program and role of Government was demonstrated through the 2021-22 State Budget process.				
f)	<b>Evidence of the program's progress toward its stated objectives and expected outcomes</b>	Evidence of the program's progress towards its stated objectives/expected outcomes during 2020-21 is outlined in the following 2021-22 State Budget Paper 3 performance measures: - International delegates participated in the inbound trade mission program				
g)	<b>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</b>	Evidence of the program being delivered within its scope, budget, and expected timeframe during 2020-21 is outlined in the following 2021-22 State Budget Paper 3 performance measures: - International delegates participated in the inbound trade mission program				
h)	<b>Extent and level of efficiencies realised in the delivery of the program</b>	Efficiencies and alternative delivery mechanisms were considered as part of the 2021-22 State Budget process.				
i)	<b>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</b>	N/A –funding has been extended.				
j)	<b>Evidence that the further funding reflects the actual cost required to deliver the program</b>	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2021-22 State Budget process				

a)	<b>Name of the program</b>	<b>Securing Victoria's Leadership in A New Era of Tourism: Building the visitor economy</b>				
b)	<b>Objective/s of the program</b>	Victoria's visitor economy was supported to continue marketing campaigns to encourage tourism visitation, particularly in regional Victoria. A more focused approach will be adopted in key tourism markets.				
c)	<b>Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
		6.5	27.5	27.5	0.0	0.0

<b>d)</b>	<b>Details of how the program will be funded</b>	Funded through 2021-22 Budget - Visitor Economy: destination marketing.
<b>e)</b>	<b>Evidence of the continued need for the program and the Government's role in delivering it</b>	The need for the program and role of Government was demonstrated through the 2021-22 State Budget process.
<b>f)</b>	<b>Evidence of the program's progress toward its stated objectives and expected outcomes</b>	Evidence of the program's progress towards its stated objectives/expected outcomes during 2020-21 is outlined in the following 2021-22 State Budget Paper 3 performance measures: <ul style="list-style-type: none"> <li>- Visitor Expenditure – international</li> <li>- Visitor Expenditure – domestic</li> <li>- Visitor Expenditure – regional Victoria (domestic)</li> <li>- Visitor Expenditure – regional Victoria (international)</li> <li>- Visitor Expenditure – regional Victoria (intrastate)</li> <li>- Visitors Domestic Overnight</li> <li>- Visitors (international)</li> <li>- Visitors Regional Victoria (Intrastate overnight)</li> </ul>
<b>g)</b>	<b>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</b>	Evidence of the program being delivered within its scope, budget, and expected timeframe during 2020-21 is outlined in the following 2021-22 State Budget Paper 3 performance measures: <ul style="list-style-type: none"> <li>- Visitor Expenditure – international</li> <li>- Visitor Expenditure – domestic</li> <li>- Visitor Expenditure – regional Victoria (domestic)</li> <li>- Visitor Expenditure – regional Victoria (international)</li> <li>- Visitor Expenditure – regional Victoria (intrastate)</li> <li>- Visitors Domestic Overnight</li> <li>- Visitors (international)</li> <li>- Visitors Regional Victoria (Intrastate overnight)</li> </ul>
<b>h)</b>	<b>Extent and level of efficiencies realised in the delivery of the program</b>	Efficiencies and alternative delivery mechanisms were considered as part of the 2021-22 State Budget process.
<b>i)</b>	<b>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</b>	N/A – funding has been extended.
<b>j)</b>	<b>Evidence that the further funding reflects the actual cost required to deliver the program</b>	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2021-22 State Budget process.

a)	<b>Name of the program</b>	<b>Change Our Game</b>				
b)	<b>Objective/s of the program</b>	In 2015, the Victorian Government's Inquiry into Women and Girls in Sport and Active Recreation: A Five-Year Game Plan (the Inquiry) made nine key recommendations, which were all adopted by the Victorian Government. In response to the Inquiry, the Office for Women in Sport and Recreation (OWSR) was formed. The aim of the OWSR is to implement and drive the nine recommendations from the Inquiry via the Change Our Game (COG) suite of initiatives, as well as provide leadership and influence gender equality across the sport sector.				
c)	<b>Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
		1.6	3.0	2.9	2.9	2.9
d)	<b>Details of how the program will be funded</b>	Funded through 2021-22 Budget - Change our Game: Office for Women in Sport and Recreation.				
e)	<b>Evidence of the continued need for the program and the Government's role in delivering it</b>	The need for the program and role of Government was demonstrated through the 2021-22 State Budget process.				
f)	<b>Evidence of the program's progress toward its stated objectives and expected outcomes</b>	Evidence of the program's progress towards its stated objectives/expected outcomes during 2020-21 was detailed as part of the 2021-22 State Budget process. The Change Our Game initiatives have meaningfully progressed the objectives of the Office for Women in Sport and Recreation by delivering programs that promote gender equality across the sports sector.				
g)	<b>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</b>	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices during 2020-21 was detailed as part of the 2021-22 State Budget process.				
h)	<b>Extent and level of efficiencies realised in the delivery of the program</b>	Efficiencies and alternative delivery mechanisms were considered as part of the 2021-22 State Budget process.				
i)	<b>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</b>	N/A –funding has been extended.				
j)	<b>Evidence that the further funding reflects the actual cost required to deliver the program</b>	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2021-22 State Budget process.				

a)	<b>Name of the program</b>	<b>Industry Support</b>
b)	<b>Objective/s of the program</b>	Funding has been provided to establish the Melbourne City Recovery Fund in partnership with the City of Melbourne, with grants to small and medium-sized businesses supporting their transition to COVID Normal and promoting compliance with public health restrictions. A package of capital works to make the city safer

		and more accessible and support the return of visitors and workers in a COVID Normal environment was also provided. Financial relief was also provided to compensate accommodation providers in the 11 Regional Tourism Board areas for cancelled bookings during the coronavirus (COVID-19) pandemic, supporting cashflows and business survival.				
<b>c)</b>	<b>Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
		90.0	50.0	50.0	0.0	0
<b>d)</b>	<b>Details of how the program will be funded</b>	Funded through 2021-22 Budget - Melbourne central business district economic package				
<b>e)</b>	<b>Evidence of the continued need for the program and the Government's role in delivering it</b>	The need for the program and role of Government was demonstrated through the 2021-22 State Budget process.				
<b>f)</b>	<b>Evidence of the program's progress toward its stated objectives and expected outcomes</b>	<p>MCRF STREAM 1: The Small Business Reactivation Grant applications closed on 26 October 2020. City of Melbourne recommended 1,379 applications for funding, to the value of \$9,988,179.</p> <p>MCRF STREAM 2: Melbourne Fashion Week attracted 148,485 physical visitors and a total of 489,964 digital runway and content views. The New Year's Eve Street Feasts initiative attracted over 9000 diners into the City to support local hospitality businesses. Over 80 events have been approved for support through a \$5.5m grants fund. These are scheduled to deliver throughout 2021.</p> <p>MCRF STREAM 3: Over 200 Outdoor dining parklets have been constructed across the City, with the conversion of 384 parking bays to accommodate outdoor dining. Over 17 kms of new dedicated cycling lanes have been delivered, with cycling activity increased by 260% compared to levels prior to March 2020. Spencer St footpath widening has now been completed.</p>				
<b>g)</b>	<b>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</b>	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices during 2020-21 was detailed as part of the 2021-22 State Budget process.				
<b>h)</b>	<b>Extent and level of efficiencies realised in the delivery of the program</b>	Efficiencies and alternative delivery mechanisms were considered as part of the 2021-22 State Budget process.				

i)	<b>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</b>	N/A –funding has been extended.
j)	<b>Evidence that the further funding reflects the actual cost required to deliver the program</b>	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2021-22 State Budget process.

## Question 8

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2020-21, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial year 2020-21
- d) reasons why the program was established
- e) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) nature of the impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

### Response

<b>a)</b>	<b>Name of the program</b>	<b>Regional creative infrastructure projects</b>
<b>b)</b>	<b>Objective/s of the program</b>	<p>Funding has been provided to enhance regional and community infrastructure, delivering greater access, supporting new and touring exhibitions and improving collection storage. Projects include:</p> <ul style="list-style-type: none"> <li>• a new exhibition space at the former Kyneton Primary School</li> <li>• Castlemaine Goods Shed</li> <li>• Benalla Gallery</li> <li>• Shepparton Art Museum</li> <li>• LaTrobe Creative Precinct</li> <li>• Rex Theatre Charlton</li> <li>• Surf Coast Sport and Recreation Centre/Torquay Multi Arts Centre</li> <li>• Euroa Community Cinema; and</li> <li>• a new collections care and storage program to enable the touring and safekeeping of collections statewide.</li> </ul>
<b>c)</b>	<b>Expenditure in the financial year 2020-21</b>	\$34.7 million <sup>4</sup>
<b>d)</b>	<b>Reasons why the program was established</b>	To enhance regional and community infrastructure, delivering greater access, supporting new and touring exhibitions and improving collection storage.
<b>e)</b>	<b>Details of who and how many used the program and evidence of the outcomes achieved</b>	Through this package, 11 NGO and local councils are receiving direct funding to support infrastructure planning and project initiatives to support community cultural infrastructure. In addition, it is expected that up to 80 NGOs

<sup>4</sup> "Expenditure in the financial year 2020-21" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2021.

		will receive funding for a program of small infrastructure grants that will enable regional and peri-urban galleries and museums to better achieve outcomes in managing, storing and exhibiting collections in regional areas.
f)	<b>Reasons why further funding is not being sought</b>	One-off initiative. Project delivery will continue into 2021-22.
g)	<b>Nature of the impact of ceasing the program</b>	No Impact. Program objectives have been met.
h)	<b>Strategies that are being implemented to minimise any negative impacts</b>	NA. Program objectives have been met. Project delivery will continue into 2021-22.

a)	<b>Name of the program</b>	<b>Visitor Economy: Victorian Travel Voucher Scheme</b>
b)	<b>Objective/s of the program</b>	Funding has been provided for vouchers to encourage Victorian residents to travel to regional Victoria and metropolitan Melbourne. This initiative has provided an immediate demand stimulus for the tourism industry, supporting jobs and economic activity.
c)	<b>Expenditure in the financial year 2020-21</b>	\$44.4 million <sup>5</sup>
d)	<b>Reasons why the program was established</b>	To encourage Victorian residents to travel to regional Victorian and metropolitan Melbourne.
e)	<b>Details of who and how many used the program and evidence of the outcomes achieved</b>	To date, 73,479 claims for regional travel vouchers have been paid totalling \$14.69 million. 5,599 claims for Melbourne travel vouchers have been paid totalling \$1.12 million. Victorians using the vouchers have reported spending over \$114 million on travel across the state.
f)	<b>Reasons why further funding is not being sought</b>	One-off initiative
g)	<b>Nature of the impact of ceasing the program</b>	No Impact. Program objectives have been met.
h)	<b>Strategies that are being implemented to minimise any negative impacts</b>	NA. Program objectives have been met.

a)	<b>Name of the program</b>	<b>Sporting Clubs Grant Program</b>
b)	<b>Objective/s of the program</b>	Funding was provided to deliver an expanded round of the Sporting Club Grants Program. This funding will support an additional 3,000 community sporting clubs with grants to fund purchases of uniforms and equipment, items that enable clubs to return to play in a COVID safe environment that will assist community sport to resume as safely as possible.

<sup>5</sup> "Expenditure in the financial year 2020-21" reflect budget estimates. Actual expenditure will not be determined until after 30 June 2021.

c)	<b>Expenditure in the financial year 2020-21</b>	\$6.0 million <sup>6</sup>
d)	<b>Reasons why the program was established</b>	To provide additional funds to the Sporting Club Grants Program which was highly oversubscribed due to additional costs pressures related to COVID outbreak.
e)	<b>Details of who and how many used the program and evidence of the outcomes achieved</b>	As at 11 May 2021 a total of 2,541 applications through the expanded second round of the Sporting Club Grants program have been approved to provide support to Victoria's sporting clubs. Upon the completion of the program it is expected to approve over 3000 grants.
f)	<b>Reasons why further funding is not being sought</b>	Ongoing funding for the Sporting Club Grants Program is provided as part of the base SRR budget - this initiative related to an 'expanded round' of the program to be delivered as a one-off initiative only in 2020-21.
g)	<b>Nature of the impact of ceasing the program</b>	Return to previous levels of delivery reflecting ongoing base funding.
h)	<b>Strategies that are being implemented to minimise any negative impacts</b>	NA. Program objectives have been met.

a)	<b>Name of the program</b>	<b>Coronavirus (COVID-19) Short-Term Regional Recovery</b>
b)	<b>Objective/s of the program</b>	Funding has been provided to deliver grants for initiatives identified by communities in regional Victoria to address their urgent coronavirus (COVID-19) socioeconomic recovery needs. These grants focus on ensuring communities are able to quickly pivot to new opportunities, assisting recovery and creating partnerships within Victoria's regions.
c)	<b>Expenditure in the financial year 2020-21</b>	\$10.0 million <sup>7</sup>
d)	<b>Reasons why the program was established</b>	To support regional communities with recovery from the impacts of the COVID-19 pandemic and associated public health restrictions.
e)	<b>Details of who and how many used the program and evidence of the outcomes achieved</b>	Initiatives, pilots and projects identified as priorities in the COVID-19 Regional Economic Recovery Plans.
f)	<b>Reasons why further funding is not being sought</b>	One-off initiative
g)	<b>Nature of the impact of ceasing the program</b>	No Impact. Program objectives have been met.
h)	<b>Strategies that are being implemented to minimise any negative impacts</b>	NA. Program objectives have been met.

<sup>6</sup> "Expenditure in the financial year 2020-21" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2021.

<sup>7</sup> "Expenditure in the financial year 2020-21" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2021.

a)	<b>Name of the program</b>	<b>Victorian Melanoma and Clinical Trials Centre</b>
b)	<b>Objective/s of the program</b>	Funding has been provided to assist in the co-location of the Victorian Melanoma Service, Alfred Cancer Services and the Australian Clinical Trials Centre next to the Alfred Hospital in Prahran. This new hub will drive innovation in clinical trials and research and provide comprehensive and integrated melanoma and cancer care services.
c)	<b>Expenditure in the financial year 2020-21</b>	\$25.0 million <sup>8</sup>
d)	<b>Reasons why the program was established</b>	To assist in the co-location of the Victorian Melanoma Service, Alfred Cancer Services and the Australian Clinical Trials Centre next to the Alfred Hospital.
e)	<b>Details of who and how many used the program and evidence of the outcomes achieved</b>	The funding provided to The Alfred was the second contribution by the State towards the establishment of the Victorian Melanoma and Clinical Trials Centre. The funding has been used for the purchase of the site and associated infrastructure/equipment within the Trial Hub.
f)	<b>Reasons why further funding is not being sought</b>	One-off initiative
g)	<b>Nature of the impact of ceasing the program</b>	No Impact. Program objectives have been met.
h)	<b>Strategies that are being implemented to minimise any negative impacts</b>	NA. Program objectives have been met.

a)	<b>Name of the program</b>	<b>Victorian Innovation and Digital Jobs</b>
b)	<b>Objective/s of the program</b>	Funding has been provided to support productivity-enhancing technology adaptation by Victorian businesses and to increase workforce supply in digital occupations.
c)	<b>Expenditure in the financial year 2020-21</b>	\$10.3 million <sup>9</sup>
d)	<b>Reasons why the program was established</b>	To support productivity-enhancing technology adaptation by Victorian businesses.
e)	<b>Details of who and how many used the program and evidence of the outcomes achieved</b>	Applications for the Technology Adoption and Innovation Program are currently being evaluated.
f)	<b>Reasons why further funding is not being sought</b>	The outcomes of the Technology Adoption and Innovation Program are being evaluated.
g)	<b>Nature of the impact of ceasing the program</b>	No Impact. Program objectives will be met.

<sup>8</sup> "Expenditure in the financial year 2020-21" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2021.

<sup>9</sup> "Expenditure in the financial year 2020-21" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2021.

h)	<b>Strategies that are being implemented to minimise any negative impacts</b>	NA. Program objectives will be met.
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a)	<b>Name of the program</b>	<b>Protecting Victoria's experience economy</b>
b)	<b>Objective/s of the program</b>	<p>Funding has been provided for a range of supports across Victoria's creative, sport and broader experience economy, protecting our iconic cultural institutions, our vibrant independent and screen sectors and many jobs, as a result of the coronavirus (COVID-19) pandemic. Financial support has been provided to help maintain operations and jobs across a range of organisations within the experience economy covering the creative, live music, tourism, sport and racing industries.</p> <p>This comprises a number of public and private sector organisations including:</p> <ul style="list-style-type: none"> <li>• Arts Centre Melbourne;</li> <li>• Melbourne Recital Centre;</li> <li>• Geelong Arts Centre;</li> <li>• Museums Victoria;</li> <li>• National Gallery of Victoria;</li> <li>• Racing Victoria;</li> <li>• Harness Racing Victoria;</li> <li>• Greyhound Racing Victoria;</li> <li>• Kardinia Park Stadium Trust;</li> <li>• National Sporting Organisations;</li> <li>• Professional clubs;</li> <li>• Community sport and recreation organisations;</li> <li>• Regional Tourism Boards; and</li> <li>• non-government creative organisations.</li> </ul> <p>Funding has also been provided for tourism attractions and industry support, the live music industry and additional support for small to medium creative-related non-government organisations through the Strategic Investment Fund. Support has been provided for small and medium-sized Victorian screen businesses, and talent and practitioner skills development programs to promote high-performing creative professionals and ensure industry-ready practitioners. Rebates have been provided for post digital and visual effects and games, and support has been provided to encourage local production and skills development, and to create the Melbourne Screen Hub.</p>
c)	<b>Expenditure in the financial year 2020-21</b>	\$134.4 million <sup>10</sup>

<sup>10</sup> "Expenditure in the financial year 2020-21" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2021.

d)	<b>Reasons why the program was established</b>	To support Victoria's experience economy sectors and organisations manage the impact of the COVID-19 pandemic and associated public health restrictions.
e)	<b>Details of who and how many used the program and evidence of the outcomes achieved</b>	Through this package, at least 12,968 individual applicants have had their application approved across sport, recreation, tourism and the creative industries.  Dozens of organisations, boards and agencies have received crucial support funding to keep them running through the pandemic.
f)	<b>Reasons why further funding is not being sought</b>	One-off initiative
g)	<b>Nature of the impact of ceasing the program</b>	No Impact. Program objectives have been met.
h)	<b>Strategies that are being implemented to minimise any negative impacts</b>	NA. Program objectives have been met.

a)	<b>Name of the program</b>	<b>Activation and programming support</b>
b)	<b>Objective/s of the program</b>	Funding has been provided to deliver a package of initiatives to reactivate and kick-start Victoria's creative sector. This included summer activation and safety improvements to enable several State-owned venues to transition to COVID Normal operations. Support has also been provided for non-government creative industry organisations to deliver summer and autumn programs of live public performances, and the delivery of live music events and programming across peri-urban Melbourne and regional Victoria.
c)	<b>Expenditure in the financial year 2020-21</b>	\$17.2 million <sup>11</sup>
d)	<b>Reasons why the program was established</b>	To deliver summer and autumn programs of live performances to reactivate and kick-start Victoria's creative sector.
e)	<b>Details of who and how many used the program and evidence of the outcomes achieved</b>	16 NGOs were provided with funding for a range of activations and programming, including outdoor summer events. In addition, 34 peri-urban music providers were supported.
f)	<b>Reasons why further funding is not being sought</b>	One-off initiative
g)	<b>Nature of the impact of ceasing the program</b>	No Impact. Program objectives have been met.
h)	<b>Strategies that are being implemented to minimise any negative impacts</b>	NA. Program objectives have been met.

<sup>11</sup> "Expenditure in the financial year 2020-21" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2021.

a)	Name of the program	Business Support
b)	Objective/s of the program	<p>Funding was provided to support Victorian businesses impacted during the coronavirus (COVID-19) pandemic, including:</p> <ul style="list-style-type: none"> <li>• grant payments providing direct financial support to businesses impacted during the coronavirus (COVID-19) pandemic through successive rounds of the Business Support Fund and Sole Trader Support Fund, helping businesses to survive restricted trading conditions and keep Victorians in jobs;</li> <li>• establishment of a First Peoples' COVID-19 Business Support Fund, providing grant payments of up to \$10 000 to support the cashflow of Aboriginal businesses;</li> <li>• support for workplaces to respond to public health directions and obligations through a Coronavirus (COVID-19) Safe Business Fund, with grants to small businesses to help meet deep cleaning costs and to supply thermometers to high-risk workplaces;</li> <li>• delivery of Business Advisory and Wellbeing Programs to provide Victorian business operators, including sole traders, with access to business advice and mental health support services;</li> <li>• providing grants to local chambers of commerce and trader groups to better enable them to support the recovery and restart of Victorian small businesses;</li> <li>• providing direct financial assistance to impacted businesses in Melbourne's central business district (CBD) through the CBD Small Hospitality Grant;</li> <li>• an expansion of the Click for Vic campaign, encouraging Victorians to buy local and support local businesses and jobs;</li> <li>• establishment of a Commercial Landlord Hardship Fund, providing grants to landlords who experienced hardship as a result of providing rent relief to tenants during the coronavirus (COVID-19) pandemic under the Commercial Tenancies Relief Scheme;</li> <li>• increased resourcing for the Business Victoria Hotline, which provides advice to Victorian businesses on the impacts of public health restrictions on their operations as well as available supports such as the Business Support Fund;</li> <li>• resourcing the Industry Coordination Centre to lead and coordinate industry engagement on restrictions and support permitted industries to COVID Normal;</li> <li>• providing vouchers to build digital capability as well as access to digital adaptation workshops through the Small Business Digital Adaptation Program; and</li> <li>• procuring and distributing high-quality single-use (surgical) and reusable face masks to support the Government's public health response.</li> </ul>

c)	<b>Expenditure in the financial year 2020-21</b>	\$2,163.0 million <sup>12</sup>
d)	<b>Reasons why the program was established</b>	To support Victorian businesses impacted by the COVID-19 pandemic and associated public health restrictions.
e)	<b>Details of who and how many used the program and evidence of the outcomes achieved</b>	The funding provided for Business Support was distributed across several grants programs and initiatives to support businesses, business owners and commercial landlords impacted by the COVID-19 pandemic in 2020-21. Further details of each program and evidence of outcomes achieved is provided in PAEC Question 9.
f)	<b>Reasons why further funding is not being sought</b>	One-off initiative
g)	<b>Nature of the impact of ceasing the program</b>	No Impact. Program objectives have been met.
h)	<b>Strategies that are being implemented to minimise any negative impacts</b>	NA. Program objectives have been met.

<sup>12</sup> "Expenditure in the financial year 2020-21" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2021.

a)	<b>Name of the program</b>	<b>Coronavirus (COVID-19) direct response: Department of Jobs, Precincts and Regions</b>
b)	<b>Objective/s of the program</b>	Funding has been provided to deliver a range of priority direct response initiatives to support and protect the community during the coronavirus (COVID-19) pandemic, comprising: <ul style="list-style-type: none"> <li>• support for people without leave entitlements or existing financial support to self-isolate, reducing the spread of coronavirus (COVID-19) in the community through the delivery of \$450 coronavirus (COVID-19) Test Isolation Payments, \$1500 Worker Support Payments and reimbursement to the Commonwealth Government for the \$1500 Pandemic Leave Disaster Payments for short-term visa holders; and</li> <li>• maintaining the (non-health) stockpile of face masks and personal protective equipment to help respond to emergency demand across departments and agencies, businesses, and the meat and seafood processing industries, and strengthening the local supply chain and local industrial capability for the production of PPE in light of increased pressure and market competition during the coronavirus (COVID-19) pandemic.</li> </ul>
c)	<b>Expenditure in the financial year 2020-21</b>	\$120.9 million <sup>13</sup>
d)	<b>Reasons why the program was established</b>	To support Victorian businesses and workers impacted by the COVID-19 pandemic and associated public health restrictions.
e)	<b>Details of who and how many used the program and evidence of the outcomes achieved</b>	The funding provided for COVID-19 direct response was distributed across several programs to support workers and businesses impacted the COVID-19 pandemic in 2020-21. Further details of each program and evidence of outcomes achieved is provided in PAEC Question 9.
f)	<b>Reasons why further funding is not being sought</b>	One-off initiative
g)	<b>Nature of the impact of ceasing the program</b>	No Impact. Program objectives have been met.
h)	<b>Strategies that are being implemented to minimise any negative impacts</b>	NA. Program objectives have been met.

a)	<b>Name of the program</b>	<b>Hospitality support program</b>
b)	<b>Objective/s of the program</b>	Funding has been provided to support the Victorian hospitality industry to manage the impacts of the coronavirus (COVID-19) pandemic comprising: <ul style="list-style-type: none"> <li>• delivery of a Licensed Hospitality Venue Fund to support liquor licensees to continue operations, meet business expenses during COVID-19 public health restrictions and perform business continuity planning, by providing grants of between \$10 000 and \$30 000;</li> </ul>

<sup>13</sup> "Expenditure in the financial year 2020-21" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2021.

		<ul style="list-style-type: none"> <li>• grants of \$5 000 for hospitality businesses to support widespread adoption of outdoor dining and entertainment, and further grants to local councils across Victoria to deliver reduced or waived permit fees for outdoor dining applications and to invest in new community infrastructure enabling outdoor dining; and</li> <li>• targeted support for larger restaurants and hotels to support modified operations during public health restrictions.</li> </ul>
c)	<b>Expenditure in the financial year 2020-21</b>	\$268.7 million <sup>14</sup>
d)	<b>Reasons why the program was established</b>	To support Victorian businesses impacted by the COVID-19 pandemic and associated public health restrictions.
e)	<b>Details of who and how many used the program and evidence of the outcomes achieved</b>	The funding provided for Hospitality Support was distributed across several grants programs to support hospitality businesses impacted by the COVID-19 pandemic in 2020-21. Further details of each program and evidence of outcomes achieved is provided in PAEC Question 9.
f)	<b>Reasons why further funding is not being sought</b>	One-off initiative
g)	<b>Nature of the impact of ceasing the program</b>	No Impact. Program objectives have been met.
h)	<b>Strategies that are being implemented to minimise any negative impacts</b>	NA. Program objectives have been met.

a)	<b>Name of the program</b>	<b>Working for Victoria Initiative</b>
b)	<b>Objective/s of the program</b>	The Working for Victoria Fund was established as an emergency response initiative to ensure that Victorian jobseekers, including people who lost their jobs during the coronavirus (COVID-19) pandemic, could find employment in time-limited roles that support the community. This included the delivery of 26 free online training courses to aid jobseekers in finding employment and the development of an online jobs marketplace.
c)	<b>Expenditure in the financial year 2020-21</b>	\$87.5 was allocated in the 20-21 Budget <sup>15</sup> (In addition to the funding allocated in 2019-20)
d)	<b>Reasons why the program was established</b>	As part of the \$1.7 billion Economic Survival Package, the Working for Victoria Fund was established to employ people looking for work, including those who lost their jobs as a result of COVID-19, in time-limited roles supporting the community.
e)	<b>Details of who and how many used the program and evidence of the outcomes achieved</b>	The Working for Victoria initiative has placed more than 12,000 jobseekers into funded jobs, exceeding BP3 targets of funding 10,000 jobs and placing 7,500 jobseekers into work by the end of FY 2020-21.

<sup>14</sup> "Expenditure in the financial year 2020-21" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2021.

<sup>15</sup> "Expenditure in the financial year 2020-21" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2021.

		More than 200 organisations received a grant to fully or partially fund new jobs in roles supporting the community.  The online jobs hub that was established for the Working for Victoria initiative is continuing to be used to facilitate employment as part of Jobs Victoria. 108,700 jobseekers are registered on the online jobs hub and employers are able to post jobs on the free and easy to use platform.
f)	<b>Reasons why further funding is not being sought</b>	One-off initiative was part of the government's emergency response to COVID-19.
g)	<b>Nature of the impact of ceasing the program</b>	Minimal impact as program objectives and targets have been met. Organisations that employed people through the Working for Victoria Fund are now eligible to access wage subsidies of up to \$20,000 to retain them for a further 12 months under the new Jobs Victoria Fund.
h)	<b>Strategies that are being implemented to minimise any negative impacts</b>	Organisations that employed people through the Working for Victoria Fund are eligible to access wage subsidies of up to \$20,000 to retain them for a further 12 months under the new Jobs Victoria Fund.

a)	<b>Name of the program</b>	<b>International Student Emergency Relief Fund</b>
b)	<b>Objective/s of the program</b>	Funding for the International Student Emergency Relief Fund to support vulnerable international students in Victoria. This fund delivered a range of supports including cash payments of \$1 100 to international students in Victoria experiencing financial hardship as a result of employment loss during the coronavirus (COVID-19) pandemic. This ensures Victoria's international students who have not been eligible for other forms of government support can receive financial relief and other hardship supports.
c)	<b>Expenditure in the financial year 2020-21</b>	\$35.0 million <sup>16</sup>
d)	<b>Reasons why the program was established</b>	To support vulnerable international students in Victoria.
e)	<b>Details of who and how many used the program and evidence of the outcomes achieved</b>	33,497 successful applicants (all eligible applicants were supported). In addition to payments to applicants, \$2M was provided for food welfare programs.
f)	<b>Reasons why further funding is not being sought</b>	One-off initiative
g)	<b>Nature of the impact of ceasing the program</b>	No Impact. Program objectives have been met.
h)	<b>Strategies that are being implemented to minimise any negative impacts</b>	NA. Program objectives have been met.

<sup>16</sup> "Expenditure in the financial year 2020-21" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2021.

<b>a)</b>	<b>Name of the program</b>	<b>Timber Salvage operations</b>
<b>b)</b>	<b>Objective/s of the program</b>	Funding has been provided to facilitate extended timber salvage operations following the 2019-2020 Victorian bushfires. The recovery of burnt timber enables VicForests to meet the Victorian Forestry Plan's timber supply targets and to maintain supply to mills, as well as maintaining employment in the plantation processing sector in north east Victoria.
<b>c)</b>	<b>Expenditure in the financial year 2020-21</b>	\$11.2 million (plus \$7.5 million from the Commonwealth) <sup>17</sup>
<b>d)</b>	<b>Reasons why the program was established</b>	Timber burned in the 2019-20 bushfires is still commercially useful but is more expensive to harvest and process. Harvesters and processors are unable to fully absorb these costs, which would have produced a gap in supply. Initial modelling predicted approximately 200 jobs may be at risk if salvage does not occur due to the shortfalls in the amount of supply, which the salvage program was designed to prevent.
<b>e)</b>	<b>Details of who and how many used the program and evidence of the outcomes achieved</b>	<p>This initiative was designed to support the entire forest and wood products industry through supporting the volume of timber available in the market.</p> <p>Grants were struck between VicForests and plantation operators (Hancock Victorian Plantations and D&amp;R Henderson) who are required to ensure that the benefit of grant is passed on to processors and contractors in the industry.</p> <p>Final reporting (including a final audit by an independent auditor) for the grant program is due to be completed in June, and reports to date indicate that the majority of the agreed upon salvage activity has been completed.</p>
<b>f)</b>	<b>Reasons why further funding is not being sought</b>	One-off initiative
<b>g)</b>	<b>Nature of the impact of ceasing the program</b>	No Impact. Program objectives have been met.
<b>h)</b>	<b>Strategies that are being implemented to minimise any negative impacts</b>	NA. Program objectives have been met.

<sup>17</sup> "Expenditure in the financial year 2020-21" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2021.

a)	<b>Name of the program</b>	<b>Bendigo Arts Precinct Output</b>
b)	<b>Objective/s of the program</b>	Bendigo and surrounds will be Victoria's newest arts precinct, creating new jobs in the region. Coordination with the Regional Centre Culture program will ensure that creative organisations and regional communities can participate in a year-long program of arts and culture in 2018 highlighting Victoria's regions.
c)	<b>Expenditure in the financial year 2020-21</b>	\$0.5 million <sup>18</sup>
d)	<b>Reasons why the program was established</b>	To support development of the Bendigo Arts Precinct.
e)	<b>Details of who and how many used the program and evidence of the outcomes achieved</b>	<p>Delivery of Bendigo Creative Industries Hub which has an occupancy rate in its co-working space of 85% and growing, delivering workshops, a business incubation program, mentoring and networking events; and a range of workshops, panel discussions, online courses have been run from the site since May 2020.</p> <p>Victoria's premier youth theatre company Arena Theatre relocated to Bendigo and City of Greater Bendigo provided a venue for them</p> <p>Multicultural Arts Victoria provided a local arts officer to support culturally diverse artists and has delivered workshops, professional development training, mentoring exhibitions and performances.</p>
f)	<b>Reasons why further funding is not being sought</b>	One-off initiative
g)	<b>Nature of the impact of ceasing the program</b>	No Impact. Program objectives have been met.
h)	<b>Strategies that are being implemented to minimise any negative impacts</b>	NA. Program objectives have been met.

a)	<b>Name of the program</b>	<b>2020-21 Stimulus Projects - Tower Hill Upgrade</b>
b)	<b>Objective/s of the program</b>	Once completed Tower Hill will be positioned as a hero product in terms of Aboriginal culture, environmental, volcanic and wildlife experiences and will form part of a regional Indigenous trail of nature based tourism products.
c)	<b>Expenditure in the financial year 2020-21</b>	\$11.3 million <sup>19</sup>
d)	<b>Reasons why the program was established</b>	Funding to Parks Victoria to deliver upgrades of the nature reserve and internal and external roads, entry and exit points to the Tower Hill Nature Reserve.

<sup>18</sup> "Expenditure in the financial year 2020-21" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2021.

<sup>19</sup> "Expenditure in the financial year 2020-21" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2021.

e)	<b>Details of who and how many used the program and evidence of the outcomes achieved</b>	Infrastructure works will improve the tourism offering and boost visitation, as well as realise the aspirations of the Traditional Owners.
f)	<b>Reasons why further funding is not being sought</b>	One-off initiative. Project delivery will continue into 2021-22.
g)	<b>Nature of the impact of ceasing the program</b>	No Impact. Program objectives have been met.
h)	<b>Strategies that are being implemented to minimise any negative impacts</b>	NA. Program objectives have been met. Project delivery will continue into 2021-22.

a)	<b>Name of the program</b>	<b>Whitten Oval planning and redevelopment</b>
b)	<b>Objective/s of the program</b>	Funding was provided to support staged implementation of the Whitten Oval Masterplan, including a road realignment on the perimeter of the precinct. The Whitten Oval Masterplan improves infrastructure provision for high performance and improves outcomes women's sport and community use at Whitten Oval.
c)	<b>Expenditure in the financial year 2020-21</b>	\$8.2 million <sup>20</sup>
d)	<b>Reasons why the program was established</b>	The WBFC, in partnership with the Victorian Government and Maribyrnong City Council developed a Masterplan for the precinct. This comprises a five-stage program to upgrade existing and develop new elite player and community facilities, improve spectator experience, increase precinct activation and support WBFC's long-term financial sustainability through a potential mixed-use residential development. The funding program was established to support advancement of the Masterplan including a road realignment at the perimeter of the precinct.
e)	<b>Details of who and how many used the program and evidence of the outcomes achieved</b>	The implementation of the Masterplan is continuing, including the Victorian Government's \$36.6 million commitment in the 2020-21 State budget towards the estimated \$58 million Stage 2a of the Whitten Oval Masterplan. The project scope includes a refurbished entry building and club museum, new EJ Whitten Stand, improved seating and standing areas, broadcast quality sports lighting, new match day pavilion, refurbished elite training facilities, and temporary accommodation and relocation during construction. The project will benefit Western Bulldogs Football Club elite training and competition facilities, community programs and the West Footscray and surrounding communities.
f)	<b>Reasons why further funding is not being sought</b>	One-off initiative
g)	<b>Nature of the impact of ceasing the program</b>	No Impact. Program objectives have been met.

<sup>20</sup> "Expenditure in the financial year 2020-21" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2021.

h)	<b>Strategies that are being implemented to minimise any negative impacts</b>	NA. Program objectives have been met.
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a)	<b>Name of the program</b>	<b>Supporting low cost infrastructure projects and affordable housing</b>
b)	<b>Objective/s of the program</b>	Funding has been provided to adopt a proactive approach to addressing Victoria's growing extractive resources needs for the Government's record infrastructure investment to support low cost infrastructure projects and affordable housing. The Earth Resources Regulator has been provided with additional funding to support demand pressures from increased activity in the extractive resources and mining sectors and to deliver regulatory reforms. Funding has also been provided to undertake strategic resource assessments and land use planning in collaboration with local governments, an extractives geoscience program and to improve community and industry engagement to ensure extractive resources needs are met for Victoria's construction pipeline.
c)	<b>Expenditure in the financial year 2020-21</b>	\$0.8 million <sup>21</sup>
d)	<b>Reasons why the program was established</b>	\$15.7 million was initially approved to adopt a proactive approach to addressing Victoria's growing extractive resources needs to support the Government's record major infrastructure investment. The earth resources regulator was provided with \$8.8 million to support demand pressures from increased activity in the extractive resources and mining sectors. A further \$3.9 million was allocated to deliver regulatory reforms and improvements. \$3.0 million was provided to undertake strategic resource assessments and land use planning in collaboration with local governments, support an extractives geoscience program, and deliver improved community and industry engagement to ensure extractive resources needs are met for Victoria's construction pipeline.
e)	<b>Details of who and how many used the program and evidence of the outcomes achieved</b>	This program has provided benefits to extractives operations across the State (covering sand, stone and gravel operations) and has included significant engagement with various stakeholders including Local Councils, communities, and the Extractives Industries Taskforce.
f)	<b>Reasons why further funding is not being sought</b>	The key policy objectives of this fixed term program have been achieved. Further support to the growing extractives sector and the delivery of key actions in the Government's Extractives Resources Strategy is being supported through other initiatives.  Key achievements include: - the release of a joint ministerial statement (Minister for Resources and the Minister for Planning) on extractive resources on 16th August 2018 focused on a better approach for land-use planning and regulation - the release of Statements of Operating Change for Extractives (31st July 2018) and Minerals (16th October 2018) highlighting simplified approvals pathways for variations to work plans that will reduce time and cost to industry

<sup>21</sup> "Expenditure in the financial year 2020-21" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2021.

		- the Ministerial Statement of Expectations for Earth Resources Regulation was released on 16th October 2018 - new procedures have been migrated into the regulation system for standard operating procedures - the launch of a new and improved Resources website on 9 May 2019.
g)	<b>Nature of the impact of ceasing the program</b>	No Impact. Program objectives have been met.
h)	<b>Strategies that are being implemented to minimise any negative impacts</b>	NA. Program objectives have been met  Support to the Extractives sector is continuing through the Protecting Raw Materials initiative.

a)	<b>Name of the program</b>	<b>Victorian Gas Program</b>
b)	<b>Objective/s of the program</b>	Funding has been provided to undertake extensive scientific, technical and environmental studies on the risks, benefits and impacts of onshore conventional gas. This work has been overseen by the Victorian Government's Lead Scientist in consultation with a stakeholder advisory panel made up of farmers, industry, local government, community members and independent peer reviewers. The Government has also undertaken investigations and related activities focussing on the potential for new discoveries of offshore gas and underground gas storage.
c)	<b>Expenditure in the financial year 2020-21</b>	\$1.0 million <sup>22</sup>
d)	<b>Reasons why the program was established</b>	The VGP was established to deliver the following: - determine the impacts, risks and potential benefits of onshore conventional gas exploration and development - investigate opportunities for further underground gas storage - support exploration for offshore gas - support work programs in resource planning, regulatory improvements and community engagement.
e)	<b>Details of who and how many used the program and evidence of the outcomes achieved</b>	As part of the community engagement component of this program, approximately 600 engagements with regional, industry and community groups have taken place to keep people informed about the work of the VGP.  Technical information has been released and made available on the Earth Resources web site to provide information about the impacts and potential benefits of onshore conventional gas activities.  The results from this work program provided the basis for the Premier to announce on 17th March 2020 that onshore conventional gas exploration and development in Victoria would restart on 1st July 2021.
f)	<b>Reasons why further funding is not being sought</b>	The key policy objectives of this fixed term program have been achieved. The focus of the gas program going forward is to support the restart of the conventional gas industry in Victoria to enable further exploration and development. This is being supported through other initiatives.

<sup>22</sup> "Expenditure in the financial year 2020-21" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2021.

		<p>Key achievements delivered through the VGP include:</p> <ul style="list-style-type: none"> <li>- Victoria's largest ever airborne gravity survey was completed in January 2019. The survey covered 32,000 km's in the Otway Geological Basin (south-west Victoria) to support the VGP geoscientific and technical studies program.</li> <li>- Five Progress Reports for the Victorian Gas Program have been released through the term of the program. These reports have provided important information to the Victorian community about the impacts and potential benefits of onshore conventional gas activities.</li> <li>- Following a gas tender process for offshore south-west Victoria, Beach Energy and Bridgeport Energy have been granted permits to explore for gas. Offshore gas exploration has the potential to find new sources of gas for Victoria.</li> <li>- Progressed the development of geological models including petroleum systems modelling in the Otway region, a final 3D geological for the Otway Basin and groundwater sampling.</li> </ul>
<b>g)</b>	<b>Nature of the impact of ceasing the program</b>	No Impact. Program objectives have been met.
<b>h)</b>	<b>Strategies that are being implemented to minimise any negative impacts</b>	<p>NA. Program objectives have been met</p> <p>The restart of Victoria's conventional gas industry is being supported through other initiatives including regulating conventional gas initiative.</p>

a)	<b>Name of the program</b>	<b>Support for seasonal agriculture workforce</b>
b)	<b>Objective/s of the program</b>	Funding has been provided for a response to the seasonal harvest workforce shortage to attract seasonal workers and ensure farmers have the workers they need. Support includes the seasonal harvest sign-on bonus for jobseekers who take up a harvest job; a co-contribution to quarantine costs for workers under the Commonwealth Government's Pacific mobility schemes; and Seasonal Workforce Industry Support grants.
c)	<b>Expenditure in the financial year 2020-21</b>	\$19.3 million <sup>23</sup>
d)	<b>Reasons why the program was established</b>	To help address seasonal workforce shortages brought on by COVID-19 pandemic.
e)	<b>Details of who and how many used the program and evidence of the outcomes achieved</b>	<p>As of 6 April:</p> <p><b>Sign-on Bonus</b> - Some 945 local jobseekers have been approved for the Seasonal Harvest Sign-on Bonus. This has supported horticulture businesses and assisted people find work. The Bonus is meeting its objective by supporting the industries that are experiencing the highest demand for work, with the highest number of workers supporting table grape and almond production in the Mildura and Robinvale areas.</p> <p><b>Pacific Mobility Schemes</b> - More than 850 Pacific workers under the Pacific mobility schemes have been approved to work in Victorian agriculture businesses with 420 workers already in Victoria. Additional workers will be arriving in a rolling schedule of flights over the coming weeks. Workers are from Vanuatu, Samoa and the Solomon Islands. These workers are supporting businesses across Victoria, from the Yarra Valley and Gippsland to the Sunraysia, supporting vegetable, table grapes, apple and pears, and meat processing production. Workers will also arrive to support the upcoming citrus harvest.</p> <p><b>Seasonal Workforce Industry Support</b> - Eleven industry groups and one union have applied for or received Industry Support Grants, which are supporting industry to implement industry-specific solutions such as recruitment of seasonal workers, deliver materials and/or platforms that better connect local jobseekers to employment and deliver business support to maintain COVID safe workplaces. Groups approved to date include: Australian Table Grape Association, Citrus Australia, Fruit Growers Victoria, Approved Employers of Australia and the Australian Workers Union.</p>
f)	<b>Reasons why further funding is not being sought</b>	The department is monitoring the need for any additional funding.
g)	<b>Nature of the impact of ceasing the program</b>	The Victorian Government is reviewing the Seasonal Workforce Program and the impact it has had this season.
h)	<b>Strategies that are being implemented to minimise any negative impacts</b>	The department will continue to monitor the impact of national border restrictions on the seasonal harvest workforce.

<sup>23</sup> "Expenditure in the financial year 2020-21" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2021.

a)	<b>Name of the program</b>	<b>Working for Victoria - Agriculture Workforce Plan: Seasonal Workers Accommodation Program</b>
b)	<b>Objective/s of the program</b>	Funding has been provided to address accommodation and supply issues associated with seasonal workers.
c)	<b>Expenditure in the financial year 2020-21</b>	\$6.0 million
d)	<b>Reasons why the program was established</b>	To help address seasonal workforce shortages brought on by COVID-19 pandemic.
e)	<b>Details of who and how many used the program and evidence of the outcomes achieved</b>	To date 11 successful applicants are receiving benefit from the program, totalling \$2.7m in government funding. Recipients include industry organisations (e.g. Fruit Growers Victoria, Cobram & District Fruit Growers Association), not-for-profit organisations (Sunraysia Mallee Ethnic Communities Council), local government (Swan Hill Rural City Council), and individual businesses (e.g. Boort Lakes Holiday Park, Mildura City Backpackers, Boundary Bend Olives, Nyah Village Caravan Park, Riviera Farms, Wood Wood Caravan Park, Pinnacle Petroleum (a caravan park and service station)). For each project, Project Status reports contain details of progress achieved, including support provided to workers and businesses, purchases of portable accommodation, and building works in preparation. Some projects are only now commencing.
f)	<b>Reasons why further funding is not being sought</b>	The department is monitoring the need for any additional funding.
g)	<b>Nature of the impact of ceasing the program</b>	The Victorian Government is reviewing the Seasonal Workforce Program and the impact it has had this season.
h)	<b>Strategies that are being implemented to minimise any negative impacts</b>	The department will continue to monitor the impact of national border restrictions on the seasonal harvest workforce.

a)	<b>Name of the program</b>	<b>Community Sports Infrastructure Stimulus Program</b>
b)	<b>Objective/s of the program</b>	A second tranche of the Community Sports Infrastructure Stimulus Program was delivered, creating jobs and supporting local communities. This investment increases community participation in sport and recreation, especially among disadvantaged and under-represented cohorts. It will also deliver health and wellbeing outcomes and provide Victorians with high-quality infrastructure to support economic and social recovery.
c)	<b>Expenditure in the financial year 2020-21</b>	\$110.0 million <sup>24</sup>
d)	<b>Reasons why the program was established</b>	To create jobs and support economic recovery in local communities as well as increase community participation in sport and recreation, especially among disadvantaged and under-represented cohorts and deliver health and wellbeing outcomes and provide Victorians with high-quality infrastructure to support economic and social recovery.

<sup>24</sup> "Expenditure in the financial year 2020-21" reflects budget estimates. Actual expenditure will not be determined until after 30 June 2021.

e)	<b>Details of who and how many used the program and evidence of the outcomes achieved</b>	43 projects were supported through the second round of the CSISP, allowing the commencement of shovel-ready community sports infrastructure across Victoria.
f)	<b>Reasons why further funding is not being sought</b>	One-off initiative
g)	<b>Nature of the impact of ceasing the program</b>	Program objectives have been met.
h)	<b>Strategies that are being implemented to minimise any negative impacts</b>	NA. Program objectives have been met.

## Question 9

For grant programs announced as part of the COVID-19 response in 2020-21 Budget, please provide:

- name of the program
- objective/s of the program
- estimated expenditure in 2020-21 and forward estimates
- actual expenditure as at 30 April 2021
- source of funding
- number of applications received and number of total eligible applicants as at 30 April 2021
- number of successful applicants
- the status of the program
- outcomes achieved as at 30 April 2021
- any budget allocation for the program in the 2021-22 Budget

### Response

<b>a)</b>	<b>Name of the program</b>	<b>Working for Victoria (2020-21 State Budget Initiative: Working for Victoria)</b>			
<b>b)</b>	<b>Objective/s of the program</b>	The Working for Victoria initiative was part of the Victorian Government's \$1.7 billion Economic Survival Package. The Working for Victoria Fund was established as an emergency response measure to ensure that Victorian jobseekers, including people who lost their jobs during the coronavirus (COVID-19) pandemic, could find employment in time-limited roles that support the community.			
<b>c)</b>	<b>Estimated expenditure for 2020-21 and forward estimates</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$387.6 million			
<b>d)</b>	<b>Actual expenditure as at 30 April 2021</b>	\$226.5 million			
<b>e)</b>	<b>Source of funding</b>	New Appropriation			
<b>f)</b>	<b>Number of applications received and number of total eligible applicants</b>	<b>Number of applications received as at 30 April 2021</b>		<b>Number of total eligible applicants as at 30 April 2021</b>	
		108,700 jobseekers registered on the online jobs hub		108,700 jobseekers registered on the online jobs hub	
<b>g)</b>	<b>Number of successful applicants</b>	<ul style="list-style-type: none"> <li>More than 200 organisations received a grant to fully or partially fund new public purpose jobs</li> <li>More than 12,000 jobseekers have been placed into a funded job</li> </ul>			
<b>h)</b>	<b>Status of the program</b>	<ul style="list-style-type: none"> <li>Program objectives and targets have been achieved and exceeded.</li> </ul>			

		<ul style="list-style-type: none"> <li>The online jobs hub that was established for the WFV initiative is continuing to be used to facilitate employment as part of Jobs Victoria.</li> </ul>
i)	<b>Outcomes achieved as at 30 April 2021</b>	The WFV initiative has placed more than 12,000 jobseekers into funded jobs, exceeding BP3 targets of funding 10,000 jobs and placing 7,500 jobseekers into work by the end of FY 2020-21.
j)	<b>Any budget allocation in the 2021-22 Budget</b>	N/A

a)	<b>Name of the program</b>	<b>First People's COVID-19 Business Support Fund (2020-21 State Budget Initiative: Business Support)</b>			
b)	<b>Objective/s of the program</b>	Grants up to \$10,000 to support Victorian Aboriginal businesses that have been affected by trading restrictions introduced to slow the spread of coronavirus (COVID-19).			
c)	<b>Estimated expenditure for 2020-21 and forward estimates</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$1.3 million			
d)	<b>Actual expenditure as at 30 April 2021</b>	\$1.3 million			
e)	<b>Source of funding</b>	New Appropriation			
f)	<b>Number of applications received and number of total eligible applicants</b>	<b>Number of applications received as at 30 April 2021</b>	<b>Number of total eligible applicants as at 30 April 2021</b>		
		182	130		
g)	<b>Number of successful applicants</b>	130			
h)	<b>Status of the program</b>	Closed			
i)	<b>Outcomes achieved as at 30 April 2021</b>	The First Peoples' COVID-19 Business Support Fund provided \$1.309 million in grants to 130 Aboriginal-owned businesses across Victoria.			
j)	<b>Any budget allocation in the 2021-22 Budget</b>	N/A			

a)	<b>Name of the program</b>	<b>Victorian Music Industry Recovery Program (2020-21 State Budget Initiative: Protecting Victoria's Experience Economy)</b>			
b)	<b>Objective/s of the program</b>	<p>The program aims to fund projects that will support contemporary music industry artists, workers and businesses who have lost work as a result of the coronavirus (COVID-19) pandemic to:</p> <ul style="list-style-type: none"> <li>• start working on activities that can be delivered while maintaining physical distancing and COVIDSafe measures,</li> <li>• develop new works that can be commercialised,</li> <li>• identify new ways of working, and new delivery pathways to connect with audiences, and upskill through professional/business development and mentoring opportunities.</li> </ul>			
c)	<b>Estimated expenditure for 2020-21 and forward estimates</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$3.7 million			
d)	<b>Actual expenditure as at 30 April 2021</b>	\$3.2 million			
e)	<b>Source of funding</b>	New Appropriation			
f)	<b>Number of applications received and number of total eligible applicants</b>	<b>Number of applications received as at 30 April 2021</b>		<b>Number of total eligible applicants as at 30 April 2021</b>	
		751		745	
g)	<b>Number of successful applicants</b>	133			
h)	<b>Status of the program</b>	Funding expended, some funded activity ongoing.			
i)	<b>Outcomes achieved as at 30 April 2021</b>	Funded activity involves 3607 creative and 1319 non-creative personnel from a diverse range of communities. The program is being evaluated			
j)	<b>Any budget allocation in the 2021-22 Budget</b>	Creative State: Extending Music Works with total allocated funding of \$10.9 million over four years from 2021-22 to 2024-25			

a)	<b>Name of the program</b>	<b>Live Music Venues (2020-21 State Budget Initiative: Protecting Victoria's Experience Economy)</b>			
b)	<b>Objective/s of the program</b>	<p>The program aims to support the stabilisation of established and dedicated original live music venues that demonstrably contribute to the broader Victorian live music sector; and Support these established and dedicated original live music venues to begin recovery and to re-engage with artists and audiences safely and effectively.</p>			
c)	<b>Estimated expenditure for 2020-21 and forward estimates</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$15 million			

d)	Actual expenditure as at 30 April 2021	\$14.9 million	
e)	Source of funding	New Appropriation	
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2021</b>	<b>Number of total eligible applicants as at 30 April 2021</b>
		210	193
g)	Number of successful applicants	174	
h)	Status of the program	Funding expended, some funded activity ongoing.	
i)	Outcomes achieved as at 30 April 2021	To date, majority of supported venues still operating. The program is being evaluated.	
j)	Any budget allocation in the 2021-22 Budget	N/A	

a)	Name of the program	<b>Experience Economy Survival Package – Community Sport Sector COVID-19 Short-term Survival Package (2020-21 State Budget Initiative: Protecting Victoria’s Experience Economy)</b>			
b)	Objective/s of the program	Provide grants to support the operational viability of community sport and active recreation organisations impacted by the coronavirus (COVID-19) pandemic.			
c)	Estimated expenditure for 2020-21 and forward estimates	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$36.7 million			
d)	Actual expenditure as at 30 April 2021	\$22.0 million			
e)	Source of funding	New Appropriation			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2021</b>	<b>Number of total eligible applicants as at 30 April 2021</b>		
		<b>1,613</b> applications received <ul style="list-style-type: none"> <li>64 State Sporting Associations / State Sport and Recreation Bodies</li> <li>1549 Leagues, Associations and Clubs, <i>plus</i></li> </ul> <b>5,255</b> Top ups eligible <ul style="list-style-type: none"> <li>199 Leagues and Associations (1 opted out)</li> </ul> 5,056 Clubs (4 opted out)	<b>1,435</b> eligible applications <ul style="list-style-type: none"> <li>46 State Sporting Associations / State Sport and Recreation Bodies</li> <li>1389 Leagues, Associations and Clubs, <i>plus</i></li> </ul> <b>5,250</b> Top ups approved <ul style="list-style-type: none"> <li>198 Leagues and Associations</li> </ul> 5,052 Clubs		
g)	Number of successful applicants	1,435 new applications approved and 5250 Leagues, Associations and Clubs approved for top up payments.			

<b>h) Status of the program</b>	Open - taking applications (Round 3 Stream 2, open from 26 April 2021 to 18 May 2021).
<b>i) Outcomes achieved as at 30 April 2021</b>	In the 2020-21 financial year, 6685 grants totalling \$12.63 million have been approved under round 2, of which \$7.87 million has been paid to date.
<b>j) Any budget allocation in the 2021-22 Budget</b>	N/A

<b>a) Name of the program</b>	<b>Experience Economy Survival Package – National Sporting Organisations and Professional Clubs COVID-19 short term survival funding. (2020-21 State Budget Initiative: Protecting Victoria’s Experience Economy)</b>			
<b>b) Objective/s of the program</b>	Contribute to the short-term survival and viability of: <ul style="list-style-type: none"> <li>Victorian professional sporting teams (participating in national or international competitions), ensuring jobs, economic activity and Victoria’s strong sports presence is retained locally.</li> <li>NSOs based in Victoria, including Victorian based organisations that are licenced to perform NSO functions on behalf of their NSOs and ensuring jobs, economic activity and Victoria’s strong sports presence are retained locally.</li> </ul>			
<b>c) Estimated expenditure for 2020-21 and forward estimates</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
	\$9.5 million			
<b>d) Actual expenditure as at 30 April 2021</b>	\$9.1 million			
<b>e) Source of funding</b>	New Appropriation			
<b>f) Number of applications received and number of total eligible applicants</b>	<b>Number of applications received as at 30 April 2021</b>		<b>Number of total eligible applicants as at 30 April 2021</b>	
	45		43	
<b>g) Number of successful applicants</b>	30			
<b>h) Status of the program</b>	Complete			
<b>i) Outcomes achieved as at 30 April 2021</b>	30 professional sport organisations (i.e. 10 Professional Clubs and 20 National Sport Organisations) received funding to ensure their survival through the coronavirus (COVID-19) pandemic ensuring Victoria’s sport presence was retained locally.			
<b>j) Any budget allocation in the 2021-22 Budget</b>	N/A			

a)	<b>Name of the program</b>	<b>Business Support Package - Regional Tourism Accommodation Support Program</b>			
b)	<b>Objective/s of the program</b>	To assist accommodation providers in regional Victoria that had bookings cancelled as a result of Stay at Home restrictions as well as border restrictions limiting the travel of interstate travellers to regional Victoria.			
c)	<b>Estimated expenditure for 2020-21 and forward estimates</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$20.4 million			
d)	<b>Actual expenditure as at 30 April 2021</b>	\$18.9 million			
e)	<b>Source of funding</b>	New Appropriation			
f)	<b>Number of applications received and number of total eligible applicants</b>	<b>Number of applications received as at 30 April 2021</b>		<b>Number of total eligible applicants as at 30 April 2021</b>	
		4,375		3,919	
g)	<b>Number of successful applicants</b>	3,919			
h)	<b>Status of the program</b>	Closed and applicants paid			
i)	<b>Outcomes achieved as at 30 April 2021</b>	3,919 accommodation operators supported by payments totalling \$18.8 million			
j)	<b>Any budget allocation in the 2021-22 Budget</b>	N/A			

a)	<b>Name of the program</b>	<b>Business Resilience Package - Alpine Resorts</b>			
b)	<b>Objective/s of the program</b>	The program comprises three streams: Grants of up to \$20,000 to help alpine businesses pay a service charge to Alpine Resort Management Boards (Stream 1). Grants of up to \$25,000 to non-head lessee businesses in the Alpine Resorts and Dinner Plain (Stream 2) Grants of up to \$25,000 to businesses who are critical to the economies of the resorts (Stream 3)			
c)	<b>Estimated expenditure for 2020-21 and forward estimates</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$5.9 million			
d)	<b>Actual expenditure as at 30 April 2021</b>	\$4.0 million			
e)	<b>Source of funding</b>	New Appropriation			

f)	<b>Number of applications received and number of total eligible applicants</b>	<b>Number of applications received as at 30 April 2021</b>	<b>Number of total eligible applicants as at 30 April 2021</b>
		Stream 1 – 245 Stream 2 – 35 Stream 3 – not yet opened	Stream 1 – 227 Stream 2 – 26
g)	<b>Number of successful applicants</b>	Stream 1 – 227 Stream 2 – 26	
h)	<b>Status of the program</b>	Stream 1 – closed Stream 2 – closed Stream 3 – launching imminently	
i)	<b>Outcomes achieved as at 30 April 2021</b>	Support provided to businesses in the Alpine Resorts and Dinner Plain areas, who had generally not qualified for the Commonwealth JobKeeper or Victorian Government Business Support Packages. Funding has enabled these businesses to manage the impacts of COVID-19 and assisted them to trade in the 2021 winter season, offering an attractive and competitive product against resorts in New South Wales and New Zealand.	
j)	<b>Any budget allocation in the 2021-22 Budget</b>	N/A	

a)	<b>Name of the program</b>	<b>Victorian Accommodation Support Program</b>			
b)	<b>Objective/s of the program</b>	The program directly supports tourism accommodation providers who experienced cancellations and provided full refunds for stays between 12 and 17 February 2021, as a result of the circuit breaker restrictions to limit the spread of COVID-19.			
c)	<b>Estimated expenditure for 2020-21 and forward estimates</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$8.81 million			
d)	<b>Actual expenditure as at 30 April 2021</b>	\$7.6 million			
e)	<b>Source of funding</b>	<i>New Appropriation</i>			
f)	<b>Number of applications received and number of total eligible applicants</b>	<b>Number of applications received as at 30 April 2021</b>	<b>Number of total eligible applicants as at 30 April 2021</b>		
		2,525	2,386		
g)	<b>Number of successful applicants</b>	2,386			
h)	<b>Status of the program</b>	Closed with final assessments underway (99 applications under review/remediation and 40 applications ineligible or withdrawn).			

i)	<b>Outcomes achieved as at 30 April 2021</b>	2,386 accommodation providers supported by grants totalling \$7.58 million.
j)	<b>Any budget allocation in the 2021-22 Budget</b>	N/A

a)	<b>Name of the program</b>	<b>Travel Voucher Schemes (2020-21 State Budget Initiative: Visitor Economy)</b>			
b)	<b>Objective/s of the program</b>	The Travel Voucher Scheme provides eligible Victorians an incentive to explore the state. \$200 vouchers are offered to Victorian residents to contribute to the costs of accommodation, tourism attractions or tours undertaken in regional Victoria or metropolitan Melbourne.			
c)	<b>Estimated expenditure for 2020-21 and forward estimates</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$44.4 million			
d)	<b>Actual expenditure as at 30 April 2021</b>	\$14.7 million			
e)	<b>Source of funding</b>	New Appropriation			
f)	<b>Number of applications received and number of total eligible applicants</b>	<b>Number of applications received as at 30 April 2021</b>	<b>Number of total eligible applicants as at 30 April 2021</b>		
		203,840	192,509		
g)	<b>Number of successful applicants</b>	192,509			
h)	<b>Status of the program</b>	Ongoing			
i)	<b>Outcomes achieved as at 30 April 2021</b>	79,547 claims have been submitted and 73,479 claims have been paid, providing vouchers totalling \$14.7 million.			
j)	<b>Any budget allocation in the 2021-22 Budget</b>	N/A			

a)	<b>Name of the program</b>	<b>International Student Emergency Relief Fund</b>			
b)	<b>Objective/s of the program</b>	The objectives of the Fund are to provide immediate support to international students in Victoria who are experiencing substantial hardship due to COVID-19 and reinforce Victoria's reputation as a high-quality, safe and welcoming study destination.			
c)	<b>Estimated expenditure for 2020-21 and forward estimates</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$24.7 million			

d)	Actual expenditure as at 30 April 2021	\$15.5 million	
e)	Source of funding	New appropriation	
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2021</b>	<b>Number of total eligible applicants as at 30 April 2021</b>
		Stream One (public institutions): Not known Stream Two (DJPR administered): 50,853* *Includes applicants who applied more than once	Stream One (public institutions): 9,818 Stream Two (DJPR administered): 23,679
g)	Number of successful applicants	33,497 (All eligible applicants were supported)	
h)	Status of the program	Applications closed on 31 December 2020	
i)	Outcomes achieved as at 30 April 2021	In addition to payments to applicants, \$2M was provided for food welfare programs. Fund has serviced the eligible stream of students impacted by loss of paid work. Excess funds will be transferred to DFFH in May who continue to support international student welfare through Extreme Hardship Support Program.	
j)	Any budget allocation in the 2021-22 Budget	N/A	

a)	Name of the program	<b>Business Support Fund 1 (2020-21 State Budget Initiative: Business Support)</b>			
b)	Objective/s of the program	Financial support for small businesses that employ staff and are subject to closure or are highly impacted by the shutdown restrictions announced by the Victorian Government as a result of coronavirus (COVID-19). Support for large grouped licensed hospitality businesses that are not covered by the Commercial Tenancies Relief Scheme due to having an annual turnover of \$50 million or more, including commercial hardship grants, access to rental mediation services and expense reimbursement.			
c)	Estimated expenditure for 2020-21 and forward estimates	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$25.7 million			
d)	Actual expenditure as at 30 April 2021	\$24.0 million			
e)	Source of funding	Treasurer's advance			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2021</b>	<b>Number of total eligible applicants as at 30 April 2021</b>		
		Small Business Support: 94,614 Night-time Economy Business Support: 5 Organisations Strategic Investment: 90	Small Business Support: 79,446 Night-time Economy Business Support: 5 Organisations Strategic Investment: 90		

g)	<b>Number of successful applicants</b>	Small Business Support: 79,446 Night-time Economy Business Support: 5 Organisations Strategic Investment: 90
h)	<b>Status of the program</b>	Small Business Support: Closed 1 June 2020 Night-time Economy Business Support: Closed 30 November 2020 Organisations Strategic Investment: Completed
i)	<b>Outcomes achieved as at 30 April 2021</b>	Programs successfully delivered. Small Business Support: Provided critical survival support to more than 79,400 Victorian businesses. Night-time Economy Business Support: Provided commercial rental relief for licensed businesses impacted by the pandemic who were not covered by the Commercial Tenancies Relief Scheme. Organisations Strategic Investment: Program assisted organisations in immediate and short-term activities to support organisation stabilisation, and business and program adaptation in a changing and new operating environment.
j)	<b>Any budget allocation in the 2021-22 Budget</b>	N/A

a)	<b>Name of the program</b>	<b>Business Support Fund – Expansion (2020-21 State Budget Initiative: Business Support)</b>			
b)	<b>Objective/s of the program</b>	Financial support for businesses impacted by additional restrictions: <ul style="list-style-type: none"> <li>• \$10,000 for employing businesses in metropolitan Melbourne and Mitchell Shire in recognition of a longer period under restrictions</li> <li>• \$5,000 for employing businesses in regional local government areas (except Mitchell Shire)</li> </ul>			
c)	<b>Estimated expenditure for 2020-21 and forward estimates</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$1,016.3 million			
d)	<b>Actual expenditure as at 30 April 2021</b>	\$997.5 million			
e)	<b>Source of funding</b>	New Appropriation			
f)	<b>Number of applications received and number of total eligible applicants</b>	<b>Number of applications received as at 30 April 2021</b>		<b>Number of total eligible applicants as at 30 April 2021</b>	
		124,337		108,265	
g)	<b>Number of successful applicants</b>	108,265			
h)	<b>Status of the program</b>	Closed 14 September 2020			
i)	<b>Outcomes achieved as at 30 April 2021</b>	Program successfully delivered. The second round of the Business Support Fund has provided more than 108,200 grants to Victorian businesses impacted by public health restrictions.			

j) Any budget allocation in the 2021-22 Budget	N/A
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a) Name of the program	<b>Business Resilience Package – Business Support Fund 3 (2020-21 State Budget Initiative: Business Support)</b>			
b) Objective/s of the program	Financial support for small and medium sized businesses impacted by industry restrictions, with grants of \$20,000, \$15,000 or \$10,000, depending on the size of the business's payroll. Eligibility criteria include the requirement to operate in an industry sector that has an industry restriction level of Restricted, Heavily restricted or Closed and is not easing restriction levels between the First Step and Second Step of Victoria's Roadmap for Reopening.			
c) Estimated expenditure for 2020-21 and forward estimates	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
	\$791.7 million			
d) Actual expenditure as at 30 April 2021	\$776.0 million			
e) Source of funding	New Appropriation			
f) Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2021</b>	<b>Number of total eligible applicants as at 30 April 2021</b>		
	91,320	73,903		
g) Number of successful applicants	73,903			
h) Status of the program	Closed 23 November 2020			
i) Outcomes achieved as at 30 April 2021	Program successfully delivered. The third round of the Business Support Fund has provided almost 74,000 grants to Victorian small and medium sized businesses.			
j) Any budget allocation in the 2021-22 Budget	N/A			

a) Name of the program	<b>Business Resilience Package - Sole Trader Support Fund (2020-21 State Budget Initiative: Business Support)</b>			
b) Objective/s of the program	Provides grants of \$3,000 to eligible sole traders in sectors impacted by COVID-19 restrictions. The fund was designed to provide support to sole traders that incur overhead costs directly related to their business operations, such as rent or rates.			
c) Estimated expenditure for 2020-21 and forward estimates	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
	\$18.86 million			
d) Actual expenditure as at 30 April 2021	\$17.5 million			

e)	Source of funding	New Appropriation	
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2021	Number of total eligible applicants as at 30 April 2021
		10,468	5,811
g)	Number of successful applicants	5,811	
h)	Status of the program	Closed 30 December 2020	
i)	Outcomes achieved as at 30 April 2021	The fund provided more than 5,800 grants to eligible Victorian non-employed businesses and sole traders impacted by COVID-19 restrictions.	
j)	Any budget allocation in the 2021-22 Budget	N/A	

a)	Name of the program	<b>Business Resilience Package - Licensed Hospitality Venue Fund (2020-21 State Budget Initiative: Hospitality Support Program)</b>			
b)	Objective/s of the program	Grants for licensed hospitality businesses that serve food and alcohol impacted by extended COVID-19 trading restrictions, with grants of up to \$30,000 for depending on venue capacity and metro/regional location.			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2023-24	2024-25
		\$200.3 million			
d)	Actual expenditure as at 30 April 2021	\$190.0 million			
e)	Source of funding	New Appropriation			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2021	Number of total eligible applicants as at 30 April 2021		
		8,937	8,247		
g)	Number of successful applicants	8,247			
h)	Status of the program	Closed 30 November 2020			
i)	Outcomes achieved as at 30 April 2021	Program successfully delivered. The fund has provided more than 8,200 grants to Victorian licensed hospitality businesses that serve food and alcohol which were impacted by extended COVID –19 trading restrictions.			
j)	Any budget allocation in the 2021-22 Budget	N/A			

a)	<b>Name of the program</b>	<b>Business Support Package – Hospitality Business Grant Program (2020-21 State Budget Initiative: Hospitality Support Program)</b>			
b)	<b>Objective/s of the program</b>	Support to larger hospitality businesses that serve food and have a payroll of \$3 to \$10 million impacted by trading restrictions, with grants of: <ul style="list-style-type: none"> <li>• \$25,000 – all eligible large businesses</li> <li>• plus a further \$5,000 per additional premise (capped at \$20,000) located within metropolitan Melbourne or Mitchell Shire · plus a further \$20,000 for businesses with CBD premises.</li> </ul>			
c)	<b>Estimated expenditure for 2020-21 and forward estimates</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$7.4 million			
d)	<b>Actual expenditure as at 30 April 2021</b>	\$5.6 million			
e)	<b>Source of funding</b>	New Appropriation			
f)	<b>Number of applications received and number of total eligible applicants</b>	<b>Number of applications received as at 30 April 2021</b>		<b>Number of total eligible applicants as at 30 April 2021</b>	
		374		143	
g)	<b>Number of successful applicants</b>	143			
h)	<b>Status of the program</b>	Closed 30 November 2020			
i)	<b>Outcomes achieved as at 30 April 2021</b>	Program successfully delivered. The program has provided 143 grants worth \$4.97 million to hospitality businesses across Victoria.			
j)	<b>Any budget allocation in the 2021-22 Budget</b>	N/A			

a)	<b>Name of the program</b>	<b>Business Support Package - CBD Small Hospitality Grant (2020-21 State Budget Initiative: Business Support)</b>			
b)	<b>Objective/s of the program</b>	Additional support to hospitality businesses that serve food in Melbourne Central Business District (CBD) that have previously received a grant from the Business Support Fund – Expansion program to assist with the continued operation of the business with grants of \$5000 (small premises) or \$15,000 (larger premises).			
c)	<b>Estimated expenditure for 2020-21 and forward estimates</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$14.60 million			
d)	<b>Actual expenditure as at 30 April 2021</b>	\$11.6 million			
e)	<b>Source of funding</b>	New Appropriation			

f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2021	Number of total eligible applicants as at 30 April 2021
		1,631	1,215
g)	Number of successful applicants	1,215	
h)	Status of the program	Closed 30 November 2020	
i)	Outcomes achieved as at 30 April 2021	Program successfully delivered. The program has provided more than 1,200 grants to Victorian hospitality businesses with premises located in postcodes 3000, 3005, 3006, 3008, in recognition of the disproportionately lower trade in the CBD due to COVID-19.	
j)	Any budget allocation in the 2021-22 Budget	N/A	

a)	Name of the program	<b>Outdoor Eating and Entertainment Package (2020-21 State Budget Initiative: Hospitality Support Program)</b>			
b)	Objective/s of the program	\$58 million for grants of \$5,000 for hospitality businesses with an annual payroll of less than \$3 million to help them implement or enhance outdoor dining			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2023-24	2024-25
		\$46.7 million			
d)	Actual expenditure as at 30 April 2021	\$44.1 million			
e)	Source of funding	New Appropriation			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2021	Number of total eligible applicants as at 30 April 2021		
		10,175	8,789		
g)	Number of successful applicants	8,789			
h)	Status of the program	Closed 11 December 2020			
i)	Outcomes achieved as at 30 April 2021	Program successfully delivered. The program has provided more than 8,700 grants to eligible Victorian hospitality businesses to help them adapt their operations to outdoor dining.			
j)	Any budget allocation in the 2021-22 Budget	N/A			

a)	<b>Name of the program</b>	<b>Pandemic Leave Disaster Payment / Worker Support Payment</b>			
b)	<b>Objective/s of the program</b>	\$1500 payment in support of Victorians who can't earn an income because they must self-isolate or quarantine at home or they are caring for someone with COVID-19.			
c)	<b>Estimated expenditure for 2020-21 and forward estimates</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$13.7 million			
d)	<b>Actual expenditure as at 30 April 2021</b>	\$2.4 million			
e)	<b>Source of funding</b>	New Appropriation			
f)	<b>Number of applications received and number of total eligible applicants</b>	<b>Number of applications received as at 30 April 2021</b>		<b>Number of total eligible applicants as at 30 April 2021</b>	
		NA		NA	
g)	<b>Number of successful applicants</b>	5,449 Victorian Government funded Pandemic Leave Disaster Payments 1,628 Worker Support Payments administered by DJPR			
h)	<b>Status of the program</b>	Administered by the Commonwealth Government from 6 August (see Services Australia)			
i)	<b>Outcomes achieved as at 30 April 2021</b>	<p>During the short period DJPR administered the program it provided more than 1,600 Victorian workers with the \$1500 Worker Support Payments, supporting them to self-isolate.</p> <p>DJPR also managed the successful transition of delivery to the Commonwealth Government, where it is now delivered as the Pandemic Leave Disaster Payment for Victoria.</p> <p>The Victorian Government is fully funding Pandemic Leave Disaster Payments for temporary visa holders, who would otherwise be excluded from the Commonwealth's scheme. The Commonwealth has administered more than 5,400 of these payments.</p>			
j)	<b>Any budget allocation in the 2021-22 Budget</b>	N/A			

a)	<b>Name of the program</b>	<b>Test Isolation Payment (2020-21 State Budget Initiative: Coronavirus (COVID-19) Direct Response)</b>			
b)	<b>Objective/s of the program</b>	A \$450 payment that provides financial support while a person self-isolates to wait for the results of a coronavirus (COVID-19) test			
c)	<b>Estimated expenditure for 2020-21 and forward estimates</b>	<b>2021-22</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$155.4 million			
d)	<b>Actual expenditure as at 30 April 2021</b>	\$119.6 million			
e)	<b>Source of funding</b>	New Appropriation			

f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2021	Number of total eligible applicants as at 30 April 2021
		332,279	280,319
g)	Number of successful applicants	280,319	
h)	Status of the program	Open	
i)	Outcomes achieved as at 30 April 2021	Program is currently being delivered and has provided over 280,300 payments to eligible Victorian workers that are required to self-isolate while waiting for results of a coronavirus (COVID-19) test.	
j)	Any budget allocation in the 2021-22 Budget	N/A	

a)	Name of the program	<b>Commercial Landlord Hardship Fund (2020-21 State Budget Initiative: Business Support)</b>			
b)	Objective/s of the program	Grant support to eligible small private, individual and joint-owner landlords, facing financial hardship after reducing rent for their tenants under Commercial Tenancy Relief Scheme requirements			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2023-24	2024-25
		\$5.0 million			
d)	Actual expenditure as at 30 April 2021	\$4.0 million			
e)	Source of funding	New Appropriation			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2021	Number of total eligible applicants as at 30 April 2021		
		1,654	1,260		
g)	Number of successful applicants	1,260			
h)	Status of the program	Closed 31 October 2020			
i)	Outcomes achieved as at 30 April 2021	Program successfully delivered. The fund has provided more than 1,200 grants to eligible Victorian commercial landlords experiencing hardship due to providing Commercial Tenancy Relief Scheme relief to their tenant.			
j)	Any budget allocation in the 2021-22 Budget	N/A			

a)	Name of the program	<b>Commercial Landlord Hardship Fund Round 2 (2020-21 State Budget Initiative: Business Support)</b>
b)	Objective/s of the program	Grant support to eligible commercial landlords facing financial hardship after reducing rent for their tenants under Commercial Tenancy Relief Scheme requirements.

c)	Estimated expenditure for 2020-21 and forward estimates	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$23 million			
d)	Actual expenditure as at 30 April 2021	\$0.023 million			
e)	Source of funding	New Appropriation			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2021</b>		<b>Number of total eligible applicants as at 30 April 2021</b>	
		595		172	
g)	Number of successful applicants	172			
h)	Status of the program	Closed 28 March 2021			
i)	Outcomes achieved as at 30 April 2021	Program has closed and eligible Victorian small landlords have begun receiving payments to help offset financial hardship after reducing rent for their tenants under the Commercial Tenancy Relief Scheme.			
j)	Any budget allocation in the 2021-22 Budget	N/A			

a)	Name of the program	<b>Coronavirus (COVID-19) Safe Business Fund (2020-21 State Budget Initiative: Business Support)</b>			
b)	Objective/s of the program	This grant program will support businesses to implement COVID-Safe plans and comprises of four streams: Stream 1 – Small Business Deep Cleaning Rebate Stream 2 – Contactless Thermometers Stream 3.2 – Strategic Communications Stream 3.2 – Practical Supports Stream 4 – Industry and Engagement Grants			
		<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
c)	Estimated expenditure for 2020-21 and forward estimates	\$13.0 million			
d)	Actual expenditure as at 30 April 2021	\$2.3 million			
e)	Source of funding	New appropriation			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2021</b>		<b>Number of total eligible applicants as at 30 April 2021</b>	
		Stream 1- 44 applications received		Stream 1- 44 applications received	
g)	Number of successful applicants	Stream 1 - 37 applications approved			

<b>h)</b>	<b>Status of the program</b>	Open
<b>i)</b>	<b>Outcomes achieved as at 30 April 2021</b>	Local Government Victoria concierge program underway. Industry and Engagement grants provided to peak bodies, with Local Government Victoria and Regional Development Victoria grants in progress.
<b>j)</b>	<b>Any budget allocation in the 2021-22 Budget</b>	N/A

<b>a)</b>	<b>Name of the program</b>	<b>Business Advisory and Wellbeing Program (2020-21 State Budget Initiative: Business Support)</b>			
<b>b)</b>	<b>Objective/s of the program</b>	Grants to provide Victorian business operators, including sole traders, with access to business advice and mental health support services.			
<b>c)</b>	<b>Estimated expenditure for 2020-21 and forward estimates</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$28.8 million	\$7.2 million		
<b>d)</b>	<b>Actual expenditure as at 30 April 2021</b>	\$7.8 million			
<b>e)</b>	<b>Source of funding</b>	New Appropriation			
<b>f)</b>	<b>Number of applications received and number of total eligible applicants</b>	<b>Number of applications received as at 30 April 2021</b>	<b>Number of total eligible applicants as at 30 April 2021</b>		
		NA	NA		
<b>g)</b>	<b>Number of successful applicants</b>	NA			
<b>h)</b>	<b>Status of the program</b>	Open, except for the accredited mental health and crisis support training (completed)			
<b>i)</b>	<b>Outcomes achieved as at 30 April 2021</b>	These programs are currently being delivered. More than 2,600 free business recovery and resilience mentoring sessions have been delivered. Wellbeing and Mental Health programs include: a 7-day a week free hotline providing wellbeing coaching, financial counselling and business advisory services; mental health clinicians embedded in nine peak bodies and chambers of commerce; and accredited mental health and crisis support training to participants from local councils, chambers of commerce and business associations across Victoria.			
<b>j)</b>	<b>Any budget allocation in the 2021-22 Budget</b>	N/A			

<b>a)</b>	<b>Name of the program</b>	<b>Grants to Business Chambers and Trader Groups (2020-21 State Budget Initiative: Business Support)</b>			
<b>b)</b>	<b>Objective/s of the program</b>	Grants to local chambers of commerce and trader groups for initiatives that will help support their members move into recovery and COVID Normal.			
<b>c)</b>	<b>Estimated expenditure for 2020-21 and forward estimates</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$5.1 million			

d)	Actual expenditure as at 30 April 2021	\$4.7 million	
e)	Source of funding	New Appropriation	
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2021</b>	<b>Number of total eligible applicants as at 30 April 2021</b>
		N/A	N/A
g)	Number of successful applicants	204	
h)	Status of the program	Closed 4 November 2020	
i)	Outcomes achieved as at 30 April 2021	Program successfully delivered. More than 200 grants have been provided to chambers of commerce and local trader groups across metropolitan and regional Victoria for initiatives that will help support their members move into recovery and COVID Normal.	
j)	Any budget allocation in the 2021-22 Budget	N/A	

a)	Name of the program	<b>Small Business Digital Adaptation Program (2020-21 State Budget Initiative: Business Support)</b>			
b)	Objective/s of the program	Helping Victorian small businesses build digital capability with a \$1,200 rebate for selected online tools. Businesses can also access free training and workshops.			
c)	Estimated expenditure for 2020-21 and forward estimates	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$15.40 million			
d)	Actual expenditure as at 30 April 2021	\$0.7 million			
e)	Source of funding	New Appropriation			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2021</b>	<b>Number of total eligible applicants as at 30 April 2021</b>		
		15,369 registrations 2,336 rebate applications	496 rebate applications		
g)	Number of successful applicants	496 rebate applications			
h)	Status of the program	Open			
i)	Outcomes achieved as at 30 April 2021	Program currently being delivered. Digital adaptation workshops and training are being delivered to help Victorian small businesses build their digital capability. More than 15,000 businesses have registered to trial one or more of the 14 digital products available. Rebates are available at the end of the trial period, with more than 490 rebates approved as at 30 April 2021.			

j)	Any budget allocation in the 2021-22 Budget	N/A			
a)	Name of the program	<b>Licensed Hospitality Venue Fund – Circuit Breaker Action Payment (2020-21 State Budget Initiative : Hospitality Support Program)</b>			
b)	Objective/s of the program	Eligible Licensed Hospitality Venue Fund grant recipients may receive a further one-off payment of \$3000 per eligible premises in response to the February 2021 circuit breaker action.			
c)	Estimated expenditure for 2020-21 and forward estimates	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$24.9 million			
d)	Actual expenditure as at 30 April 2021	\$23.7 million			
e)	Source of funding	New Appropriation			
f)	Number of applications received and number of total eligible applicants	<b>Number of applications received as at 30 April 2021</b>	<b>Number of total eligible applicants as at 30 April 2021</b>		
		8,203	15,369 registrations 2,336 rebate applications		
g)	Number of successful applicants	7,924			
h)	Status of the program	In progress			
i)	Outcomes achieved as at 30 April 2021	Program successfully delivered. More than 7,900 grants worth \$23.7 million have been provided to eligible Victorian licenced hospitality businesses.			
j)	Any budget allocation in the 2021-22 Budget	N/A			

a)	Name of the program	<b>Outdoor Eating and Entertainment Package – Local Government (2020-21 State Budget Initiative : Hospitality Support Program)</b>			
b)	Objective/s of the program	\$29.5 million to local councils to help them implement swift and streamlined permit, enforcement and monitoring processes to support expanded outdoor dining. After the Budget announcement, an additional \$5 million was provided to a second, competitive program round to enable eligible local councils facing significant and unique challenges to access additional financial support.			
c)	Estimated expenditure for 2020-21 and forward estimates	<b>2020-21</b>	<b>2021-22</b>	<b>2023-24</b>	<b>2024-25</b>
		\$35.98 million			
d)	Actual expenditure as at 30 April 2021	\$29.5 million			

e)	<b>Source of funding</b>	New Appropriation	
f)	<b>Number of applications received and number of total eligible applicants</b>	<b>Number of applications received as at 30 April 2021</b>	<b>Number of total eligible applicants as at 30 April 2021</b>
		78 Round 1 applications 28 Round 2 applications	78 Round 1 applicants <b>27</b> round 2 applicants
g)	<b>Number of successful applicants</b>	78 successful Round 1 applicants 22 successful Round 2 applicants	
h)	<b>Status of the program</b>	Closed	
i)	<b>Outcomes achieved as at 30 April 2021</b>	Successful applicants notified and program guidelines circulated to allow planning to be finalised. Funding agreements issued and all funding will be expended this financial year.	
j)	<b>Any budget allocation in the 2021-22 Budget</b>	N/A	

## Capital assets

### Question 10a

*Budget Paper No.5: Statement of Finances* provides cash flow statements for departments.

*Budget Paper No.4: State Capital Program* provides the capital projects undertaken by departments.

For the 'Payments for non-financial assets' line item in the 2021-22 cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

Please differentiate the capital projects that were announced as part of Building Works Package and/or any other COVID-19 related response.

If any other line items in the cash flow statement comprises expenditure on Public Private Partnerships (PPPs), please list the PPP it relates to and the cost.

#### **Guidance**

Capital projects extracted from the cash flow statements are expected to correspond to capital projects listed in *Budget Paper No.4: State Capital Program* as 'New projects', 'Existing projects', or 'Completed projects'.

### Question 10b

Please provide the following details for those capital projects identified as part of the post-COVID-19 economic repair/recovery.

- i) Name of the projects
- ii) Total estimated investment
- iii) Project commencement date
- iii) Estimated expenditure 2021-22
- iv) Source of funding
- v) Expenditure incurred as at 30 April 2021
- vi) Number of jobs estimated to create - 2021-22 & 2022-23

#### **Response**

Please see Excel Worksheet for response

## Public Private Partnerships – expenditure

### Question 11

**Budget Paper No.5: Statement of Finances** provides a comprehensive operating statement that details each department's revenue and expenses on an accrual basis reflecting the cost of providing its output.

- a) In the 2021-22 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

#### *Guidance*

If the line item 'Other operating expenses' in the comprehensive operating statement comprises expenditure on PPPs, please also list the PPP it relates to and the cost.

- b) Please also provide the estimated/forecast expenditure for all PPPs across forward estimates.

#### Response

a)

##### Biosciences Research Centre Project

Line item	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)
Employee benefits	0.22	0.12	0.11
Interest expense	21.58	21.21	21.02
Other operating expenses	12.96	18.25	14.17
<b>Total</b>	<b>34.75</b>	<b>39.58</b>	<b>35.30</b>

##### Showgrounds Redevelopment Project

Line item	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)
Employee benefits	0.16	0.20	0.11
Interest expense	6.18	7.48	7.06
Other operating expenses	1.70	3.28	0.34
<b>Total</b>	<b>8.04</b>	<b>10.95</b>	<b>7.51</b>

**Melbourne Convention and Exhibition Centre - Stage 1 Project**

Line item	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)
Employee benefits	38.97	38.24	37.33
Interest expense	5.78	5.92	6.07
Other operating expenses	16.51	18.92	19.75
<b>Total</b>	<b>61.26</b>	<b>63.08</b>	<b>63.16</b>

**Melbourne Convention and Exhibition Centre – Stage 2 Project**

Line item	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)
Interest expense	2.39	2.38	2.38
Other operating expenses	5.56	5.19	5.32
<b>Total</b>	<b>7.96</b>	<b>7.57</b>	<b>7.70</b>

b)

PPPs	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)	2022-23 Estimated/Forecast (\$ million)	2023-24 Estimated/Forecast (\$ million)
Biosciences Research Centre Project	34.75	39.58	35.30	37.58	35.35
Showgrounds Redevelopment	8.04	10.95	7.51	7.02	6.54
Melbourne Convention and Exhibition Centre - Stage 1	61.26	63.08	63.16	63.08	62.84
Melbourne Convention and Exhibition Centre – Stage 2	7.96	7.57	7.70	7.82	7.96
<b>Total</b>	<b>112.01</b>	<b>121.18</b>	<b>113.67</b>	<b>115.50</b>	<b>112.68</b>

## Carryover funding for payments for non-financial assets

### Question 13

For the line item 'payments for non financial assets' for 2021-22 in the departmental cash flow statement in *Budget Paper No. 5: Statement of Finances* budget paper, please identify the amount that is expected to be funded using funds carried over from 2020-21.

#### Response

Payments for non-financial assets	\$ amount expected to be funded
The amount for the line item 'payments for non-financial assets' for 2020-21 in the departmental cash flow statement in Budget Paper No. 5: Statement of Finances budget paper that is expected to be funded using funds carried over from 2020-21 cannot be ascertained until after 30 June 2021.	

## Treasurer's advances

### Question 14

For the 2020-21 Budget, please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding through the Treasurer's Advances.

Please identify if the programs were announced as part of the COVID-19 response, bushfire response or if other please state 'other'.

#### Response

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2020-21	Amount expended as at 30 April 2021	Reasons why additional funding was required
Jobs (Industry Support and Recovery)	Coronavirus (COVID-19) direct response: Department of Jobs, Precincts and Regions	New	COVID-19	83.295	13.474	A Treasurer's Advance was required to support the delivery of a range of priority direct response initiatives to support and protect the community during the coronavirus (COVID-19) pandemic including support for people without leave entitlements or existing financial support to self-isolate.
Jobs (Employment)	Jobs for Victoria: Our plan to maximise jobs and help Victorians into work	New	COVID-19	68.440	0.000	A Treasurer's Advance was required to maximise jobs creation and help Victorians into work.
Local Government and Suburban Development (Local Government)	Inspector-General for Emergency Management	New	COVID-19	2.529	0.251	A Treasurer's Advance was required to support immediate actions arising from the Government response to two recent reports from the Inspector-General for Emergency Management.
Jobs (Industry Support and Recovery)	Circuit Breaker Lockdown Support Package	New	COVID-19	68.226	31.296	A Treasurer's Advance was required to provide targeted support for most impacted businesses from circuit

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2020-21	Amount expended as at 30 April 2021	Reasons why additional funding was required
Tourism and Major Events (Tourism, Sport and Major Events)						breaker action to limit the spread of COVID-19.
Tourism and Major Events (Tourism, Sport and Major Events)	Visitor Economy: Victorian Regional Travel Voucher Scheme	New	COVID-19	6.000	0.000	A Treasurer's Advance was required to fund vouchers to encourage Victorian residents to travel within regional Victoria.
Tourism and Major Events (Tourism, Sport and Major Events)	Melbourne Convention and Exhibition Trust	New	COVID-19	18.900	4.690	A Treasurer's Advance was required to support the Melbourne Convention and Exhibition Trust-
Regional Development (Regional Development)	Geelong City Deal	Recurrent	Other	4.930	0.000	A Treasurer's Advance was required for the Twelve Apostles Precinct Redevelopment project.
Agriculture (Agriculture)	Support for Seasonal Agriculture Workforce	New	Other	19.300	0.677	A Treasurer's Advance was required to help Victorian farmers meet this year's seasonal workforce challenges brought about by the COVID-19 pandemic.
Agriculture (Agriculture)	Seasonal Workforce Accommodation Program	New	Other	6.000	0.400	A Treasurer's Advance was required to address accommodation supply issues and increase accommodation stock for agriculture businesses and seasonal workers.
Agriculture (Agriculture)	Rural Financial Counselling Service	Recurrent	Other	2.069	1.485	A Treasurer's Advance was required to support farm businesses and related

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2020-21	Amount expended as at 30 April 2021	Reasons why additional funding was required
						small businesses to make better-informed decisions.
Agriculture (Agriculture)	Avian Influenza - Emergency Response	New	Other	3.628	3.628	A Treasurer's Advance was required to fund Victoria's contributions to the Avian Influenza outbreak response.
Agriculture (Agriculture)	Victorian Forestry Plan	Recurrent	Other	12.000	0.000	A Treasurer's Advance was required to support the effective implementation of the Victorian Forestry Plan.
Creative Industries Access, Development and Innovation (Industry Support and Recovery)	Abbotsford Convent Support	New	COVID-19	0.300	0.300	A Treasurer's Advance was required to help support Abbotsford Convent during the COVID-19 pandemic.
Creative Industries Access, Development and Innovation (Creative Industries)	Organisational Investment Program	New	Other	1.891	0.000	A Treasurer's Advance was required to reflect the revised payment schedule for the New Winter Festival (RISING) agreement.
Creative Industries Access, Development and Innovation (Industry Support and Recovery)	National Performing Arts Partnership Companies	New	COVID-19	5.410	0.000	A Treasurer's Advance was required to support the survival and financial viability of several National Performing Arts Partnership companies.

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2020-21	Amount expended as at 30 April 2021	Reasons why additional funding was required
Creative Industries Access, Development and Innovation (Creative Industries)	Gnomon School	New	Other	4.000	0.000	A Treasurer's Advance was required for the establishment of Gnomon School of Visual Effects, Games and Animation at Bendigo Kangan Institute.
Creative Industries Portfolio Agencies (Creative Industries)	Creative Industries Survival	New	COVID-19	43.033	33.980	A Treasurer's Advance was required to support the survival of creative industries state-owned entities and NGOs, and peri-urban Melbourne and Regional Victoria via the delivery of live music events.
Cultural Infrastructure and Facilities (Creative Industries)	Cultural Agencies: Solvency, Recovery and Adaptation	New	COVID-19	4.000	0.817	A Treasurer's Advance was required to support Victoria's cultural agencies through the COVID-19 pandemic.
Sport, Recreation and Racing (Tourism, Sport and Major Events)	Australian Open Financial Assistance	New	COVID-19	190.300	55.000	A Treasurer's Advance was required to provide support Tennis Australia.
Regional Development (Regional Development)	Bendigo Govhub	New	Other	9.500	0.000	A Treasurer's Advance was required to fund the development of the Bendigo Govhub.
Creative Industries Portfolio Agencies	Creative Industries Survival	New	COVID-19	22.990	0.000	A Treasurers Advance was required to support the Victoria's creative agencies including retaining staff and service levels until 30 June 2021.

<b>Output(s) and portfolio(s)</b>	<b>Program</b>	<b>Recurrent program or new program</b>	<b>COVID-19 response, bushfire response or other</b>	<b>Funding received under the Treasurer's Advances – 2020-21</b>	<b>Amount expended as at 30 April 2021</b>	<b>Reasons why additional funding was required</b>
(Creative Industries)						
<b>Total 2020-21</b>				<b>576.741</b>	<b>145.998</b>	

## Savings initiatives from past budgets

### Question 15

For each of the savings initiatives detailed in the 2018-19 Budget, 2019-20 Budget, 2020-21 Budget and 2021-22 Budget, please detail (on the same basis of consolidation as the budget papers):

- how the Department will meet the various savings targets in 2021-22
- the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2021-22
- the Department's savings target for 2021-22, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released. If the change in Government affected the implementation of these measures, please provide a more detailed explanation.

### Response

Initiative	Actions the Department will take in 2021-22	Impact of these actions on service delivery in 2021-22	Savings target for 2021-22 (\$ million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2018-19 Budget	N/A. The department commenced operations on 1 January 2019.	N/A	N/A	NA
Savings and efficiencies and expenditure reduction measures in 2019-20 Budget	Reduction in expenditure on labour hire engagements, consultancies and other operating costs.	There is no impact on service delivery as a result of these savings.	\$6.1 million	NA
Savings and efficiencies and expenditure reduction measures in 2020-21 Budget	Reduction in accommodation costs, marketing expenditure, external research expenditure, and efficiency in grant administration.	There is no impact on service delivery as a result of these savings.	\$2.3 million	NA
Savings and efficiencies and expenditure reduction measures in 2021-22 Budget	Reduction in operating expenditure, including through opportunities to streamline administrative and	DJPR is planning the implementation of these savings targets. The impact (if	\$33.0 million	NA

Initiative	Actions the Department will take in 2021-22	Impact of these actions on service delivery in 2021-22	Savings target for 2021-22 (\$ million)	Explanation for variances to the original target
	policy functions, including grants administration.	any) on service delivery has not yet been quantified.		

## Use of funds saved from other programs or initiatives

### Question 16

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2021-22 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2021-22 at the time of the 2020-21 Budget
- the amount currently to be spent under the program or initiative during 2021-22
- the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

#### Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2021-22		The use to which the funds will be put
	At the time of the 2020-21 Budget	At the time of the 2021-22 Budget	
Industry Recovery and Growth Fund	\$15.0 million	\$11.0 million	Defence Capture Plan: \$2.7 million Creative State: Screen industry strategy 2021-2025: \$1.3 million
Manufacturing and Industry Development Fund	\$33.0 million	\$23.0 million	Addressing Opportunities in place: Latrobe Valley transition and transformation: \$10.0 million
Victoria's Digital Future Now	\$249.4 million	\$244.8 million	Digital Infrastructure Upgrade: Cremorne: \$1.0 million Free Wi-Fi in Ballarat and Bendigo central business districts: \$3.6 million

## Performance measures – new

### Question 17

For all new performance measures in the 2021-22 Budget Paper No.3: Service Delivery, please provide:

- a description/purpose of the measure
- the assumptions and methodology underpinning the measure (including how the supporting data is calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)
- how the target was set
- the shortcomings of the measure
- how the measure will enable the Committee to assess the impact of the service

#### Response

##### Output: Creative Industries Portfolio Agencies

	Performance measure	Direct Full-Time Equivalent (FTE) roles from production supported by Film Victoria
a)	Description/purpose of the measure	The measure seeks to provide a full-time equivalent employment estimate for screen industry jobs, enabling comparison with other industries.
b)	Assumptions and methodology underpinning the measure	The measure calculates FTE roles whereby expenditure on Victorian wages made by Film Victoria supported production is divided by the average FTE wage per screen industry sector.
c)	How target was set	The target calculates the estimated expenditure data on historic return on investment.
d)	Shortcomings of the measure	It assumes that Australian Bureau of Statistics data is relatively stable in the four years between updates. Reporting is primarily based on estimated figures in the application form rather than actual figures in the acquittal form. Only a small number of projects acquit in time for reporting, so Film Victoria uses a mix of estimated and actual figures.
e)	How the measure will enable the Committee to assess the impact of the service	The use of this measure is expected to be a more accurate estimation of employment in the Victorian screen industry and will allow the Committee to compare screen industry employment with other industries.

##### Output: Industry, Innovation, Medical Research and Small Business

	Performance measure	Locations to receive broadband infrastructure upgrades
a)	Description/purpose of the measure	The measure counts the number of locations funded to receive broadband infrastructure upgrades.

b)	Assumptions and methodology underpinning the measure	Based on the amount of funding expected to be committed by June 2022 and the level of co-funding leveraged.
c)	How target was set	Approximately 120 locations in Victoria have been identified through preliminary analysis that could receive broadband upgrades through the program. The program is targeting half this number of locations by the program's mid-point, noting that the number and location of upgrades is subject to the outcomes of market engagement processes.
d)	Shortcomings of the measure	Outcomes forecast from market engagement with, and co-investment from, industry partners. The outcomes from these market engagements are necessarily subject to commercial decisions from those parties and there may be significant variation in the quantity and timing of the outcomes.
e)	How the measure will enable the Committee to assess the impact of the service	The measure will enable the Committee to assess the number of locations to receive broadband infrastructure upgrades, which correlates to economic activity in the construction of new infrastructure and increased availability of broadband services to businesses.

	<b>Performance measure</b>	<b>Victorian families participating in the Generation Victoria study</b>
a)	Description/purpose of the measure	The measure seeks to engage Victorian families over the next two years to participate in the Generation Victoria study. GenV's is a whole-of-state birth and parent cohort research study. It will enable researchers and policy makers to explore the health issues affecting Victoria's children and their families with greater speed and precision than we can today. It uses all available health information including genetics, environmental factors and illness over a full lifetime.
b)	Assumptions and methodology underpinning the measure	The number of invited participants is dependent on the number of participating Health Services. The process for engagement is still underway. The number is also dependant on the number of babies born over the next two years. The Generation Victoria team have a defined recruitment process and trained staff who will work with families and invite them to participate in the program.
c)	How target was set	The target is an estimate based on the current number of Health Services consulted, experience from the implementation at Joan Kirner Hospital and the average number of babies born each year.
d)	Shortcomings of the measure	The target is an estimate due to dependencies and not all families invited will agree to participate. The Generation Victoria team can control the number of families invited but has no direct control over the number of families who agree to participate.

	<b>Performance measure</b>	<b>Victorian families participating in the Generation Victoria study</b>
e)	How the measure will enable the Committee to assess the impact of the service	The measure will inform the Committee on the performance of the Generation Victoria team in the recruitment and engagement process and provide a benchmark for the conversion to participation.

	<b>Performance measure</b>	<b>Projects supported through building and scaling up messenger Ribonucleic Acid Vaccine (mRNA) manufacturing capability in Victoria</b>
a)	Description/purpose of the measure	The measure aims to calculate the number of projects required to build and scale up Victoria's manufacturing messenger Ribonucleic Acid Vaccine (mRNA).
b)	Assumptions and methodology underpinning the measure	The measure assumes that a number of strategic projects will need to be funded in order build and scaling up Victoria's manufacturing capacity. It also assumes: <ul style="list-style-type: none"> <li>• That projects from both academia and industry could be funded</li> <li>• The projects will address critical gaps in areas such as infrastructure, workforce and/or research capability</li> </ul>
c)	How target was set	Based on previous experience and outcomes achieved through similar programs and knowledge of the sector.
d)	Shortcomings of the measure	The measure is an estimate of the number of projects required to build and scale Victoria's capability prior to the delivery of a business case for the project and it does not capture the diversity of the projects that could be funded.
e)	How the measure will enable the Committee to assess the impact of the service	The measure will enable the Committee to assess the progress towards building and scaling up Victoria's mRNA manufacturing capability through the number of projects that are contributing to this capability building.

**Output: Jobs**

	<b>Performance measure</b>	<b>Proportion of Jobs Victoria Fund allocated to women</b>
a)	Description/purpose of the measure	The measure reflects the proportion of the Jobs Victoria Fund allocated to support jobs for women.
b)	Assumptions and methodology underpinning the measure	The measure calculates the proportion of Jobs Victoria Funding committed to support jobs for women as a percentage of total Jobs Victoria Funding committed.
c)	How target was set	The 60 percent target reflects the 2021-22 Budget commitment to allocate \$150 million of the \$250 million Jobs Victoria Fund to support jobs for women.
d)	Shortcomings of the measure	The measure shows the proportion of the Jobs Victoria Fund invested in jobs for women but does not show how many jobs have been created for women. The total number of jobs created through the Jobs Victoria Fund is reflected in other performance measures.
e)	How the measure will enable the Committee to assess the impact of the service	Inclusion of this measure will enable transparency regarding progress against commitment to allocate \$150 million of the \$250 million Jobs Victoria Fund to support jobs for women.

	<b>Performance measure</b>	<b>Migrant talent nominated for the Skilled, Investor and Business Migration Program</b>
a)	Description/purpose of the measure	The measure calculates the engagement of the Skilled and Business Migration Program to attract and retain high quality skilled, business and investor migrants to support innovation and job creation in Victoria's strategic sectors.
b)	Assumptions and methodology underpinning the measure	The measure assumes that: <ol style="list-style-type: none"> <li>1. The Commonwealth continues to deliver a state nomination visa program</li> <li>2. The Victorian Government is allocated sufficient state nomination visa places to deliver the program</li> <li>3. There are sufficient high-quality skilled migrants onshore and business and investor migrants offshore interested in migration</li> <li>4. Disruptions to migration from the pandemic are no greater than in 2020-21</li> </ol>
c)	How target was set	The target was calculated based on actual performance in 2020-21 as at 30 March 2021, and then projected over the full program year.
d)	Shortcomings of the measure	The measure assumes the migration environment in 2021-22 will be similar to 2020-21. If the environment worsens or improves, the performance measure will be affected accordingly. The pandemic has severely disrupted migration to Australia and Victoria which means accurately forecasting a target is difficult.

	<b>Performance measure</b>	<b>Migrant talent nominated for the Skilled, Investor and Business Migration Program</b>
e)	How the measure will enable the Committee to assess the impact of the service	The measure will show how many high-quality migrants were directly nominated (selected) through the Victorian Government's program. It is a more accurate estimation of program outputs and efforts, subject to the assumptions and shortcomings outlined above.

	<b>Performance measure</b>	<b>Jobseeker satisfaction with Jobs Victoria Services</b>
a)	Description/purpose of the measure	The measure provides transparency on the performance of Jobs Victoria Services in meeting jobseeker expectations.
b)	Assumptions and methodology underpinning the measure	The measure draws from the results of a random sample of jobseekers who will be surveyed on service responsiveness and quality.
c)	How target was set	The target was set through evaluation of the previous Jobs Victoria Employment Network, which has been running since 2016. It shows that 63 per cent (weighted) of jobseekers were either happy or very happy with the services provided. Introduction of a 70 percent satisfaction target for new Jobs Victoria services is reasonable and provides room for improvement based on feedback from jobseekers and additional funding provided.
d)	Shortcomings of the measure	The measure will not capture data on the experiences of all jobseekers who access Jobs Victoria services – but will capture a random sample. In developing a survey methodology, the department will ensure jobseekers across all service streams and a diverse range of locations participate in the survey.
e)	How the measure will enable the Committee to assess the impact of the service	The measure will provide transparency on the performance of Jobs Victoria service providers in meeting the needs of jobseekers. Addition of a 'quality' measure is appropriate for such a significant investment in employment services.

**Output: Local Government and Suburban Development**

	<b>Performance measure</b>	<b>Attendance at public library community programs</b>
a)	Description/purpose of the measure	This measure records annual attendance at community programs run by Victorian public libraries, including cultural, literacy and skill development programs. It is a measure of public libraries' level of engagement with the community.
b)	Assumptions and methodology underpinning the measure	The measure assumes that the number of attendees at public library community programs will return to the 2018-19 level of 2.263 million in 2021-22.
c)	How target was set	This is a new measure of attendance at community programs run by Victorian public libraries.
d)	Shortcomings of the measure	This is a quantitative measure only. Public library services are provided by local government with a funding contribution from the Victoria government. The Victorian government therefore does not have full control over attendance at community programs.
e)	How the measure will enable the Committee to assess the impact of the service	This new performance measure will provide information about the level of community engagement with public libraries.

	<b>Performance measure</b>	<b>Community Leadership Program training places offered to women</b>
a)	Description/purpose of the measure	The measure states the number of women who are offered community leadership places that will increase democratic participation and understanding. Women are underrepresented in local democracy and this program will providing training to build understanding and confidence in participating in local democracy and governance.
b)	Assumptions and methodology underpinning the measure	The measure assumes that funding will enable at least 40 participants per annum over three years and the measure will gauge whether this is sufficient in relation to demand.
c)	How target was set	The target was set based on program capacity, and as it is a new program will need to be reviewed throughout the course of the rollout.
d)	Shortcomings of the measure	The measure does not account for the outcome of the training as this will only be known post the 2024 local government elections.

	<b>Performance measure</b>	<b>Community Leadership Program training places offered to women</b>
e)	How the measure will enable the Committee to assess the impact of the service	The measure will enable the Committee to understand the number of women who are interested in increasing their knowledge of democratic participation, and potential number of women who may become more involved in their local community in governance or democratic roles.

	<b>Performance measure</b>	<b>Metropolitan Partnership Development Fund projects completed</b>
a)	Description/purpose of the measure	The measure states the number of projects undertaken by the Metropolitan Partnerships funded by the Metropolitan Partnership Development Fund.
b)	Assumptions and methodology underpinning the measure	The measure is based on each of the six partnerships undertaking one project, either individually or in conjunction with other regions with similar interests, as well as undertaking one joint project on a metropolitan-wide issue.
c)	How target was set	The target was based on the forecast Metropolitan Partnership Development Fund work program.
d)	Shortcomings of the measure	This is a quantitative measure, as it would be difficult to measure qualitatively.
e)	How the measure will enable the Committee to assess the impact of the service	The Metropolitan Partnership Development Fund projects enable Metropolitan Partnerships to more deeply understand local priorities to drive local action and inform their advice to government. The measure demonstrates the quantity of projects delivering this outcome.

	<b>Performance measure</b>	<b>Number of visitors to Metropolitan Public Libraries</b>
a)	Description/purpose of the measure	This measure records annual physical visitation to public libraries in metropolitan Melbourne. It is a measure of the usage of public libraries by the community.
b)	Assumptions and methodology underpinning the measure	The measure assumes that the number of visitors to Metropolitan Public Libraries will return to the 2018-19 level of 18.806 million in 2021-22.
c)	How target was set	This is a new measure of visitation to metropolitan public libraries.
d)	Shortcomings of the measure	This is a quantitative measure only. Public library services are provided by local government with a funding contribution from the Victoria government. The Victorian government therefore does not have full control over visitation levels.

	<b>Performance measure</b>	<b>Number of visitors to Metropolitan Public Libraries</b>
e)	How the measure will enable the Committee to assess the impact of the service	This new performance measure will provide statistics on the amount of people attending metropolitan regional library services in Victoria.

	<b>Performance measure</b>	<b>Number of visitors to Regional Public Libraries</b>
a)	Description/purpose of the measure	This measure records annual physical visitation to public libraries in regional and rural Melbourne. It is a measure of the usage of public libraries by the community
b)	Assumptions and methodology underpinning the measure	The measure assumes that the number of visitors to Regional Public Libraries will return to the 2018-19 level of 11.970 million in 2021-22.
c)	How target was set	This is a new measure of regional and rural public library visitation.
d)	Shortcomings of the measure	This is a quantitative measure only. Public library services are provided by local government with a funding contribution from the Victoria government. The Victorian government therefore does not have full control over visitation levels.
e)	How the measure will enable the Committee to assess the impact of the service	This new performance measure will provide statistics on the amount of people attending regional library services in Victoria.

**Output: Sport, Recreation and Racing**

	<b>Performance measure</b>	<b>Funded State Sport and Recreation Associations that have a minimum of 40 per cent women on their boards</b>
a)	Description/purpose of the measure	The measure will assess gender diversity by targeting 90 per cent of funded State Sport and Active Recreation Associations (SSRAs) to have a minimum of 40 per cent women on their boards at a point in time. The purpose of this measure is to achieve gender diversity in the leadership of SSRAs and reflect Government's commitment to implement the recommendations of the <i>Inquiry into Women and Girls in Sport and Active Recreation - A Five Year Game Plan for Victoria (2015)</i> . The inquiry recommended a minimum quota of 40 per cent of women on governing bodies.
b)	Assumptions and methodology underpinning the measure	The measure is calculated for each SSRA, as the number of Board members who identify as women, as a percentage of total membership, at a point in time. The data is sourced directly from the funded SSRAs on a quarterly basis.
c)	How target was set	The target of 90 per cent of funded SSRA boards to have a minimum of 40 per cent women was set based on current program knowledge and projections.
d)	Shortcomings of the measure	The measure is based on data at a point in time and therefore the percentage of SSRAs who meet the quota may fluctuate at any point in time, based on factors particular to an SSRA Board, such as their AGM cycle, appointed vs elected positions and constitution.
e)	How the measure will enable the Committee to assess the impact of the service	Delivering the 40 per cent quota will enable the Committee to measure and ensure greater gender diversity in leadership in sport and active recreation, creating more inclusive sporting environments.

	<b>Performance measure</b>	<b>Local Sports Infrastructure grant recipients which are regionally based</b>
a)	Description/purpose of the measure	The measure identifies the percentage of projects funded to deliver new and improved community sport and active recreation infrastructure that are located in rural and regional communities to ensure rural and regional Victorians enjoy the health, social and economic benefits derived from these infrastructure investments.
b)	Assumptions and methodology underpinning the measure	The percentage of grant recipients receiving funding through the Local Sports Infrastructure initiative funded in the 2021-22 State Budget that are from the 48 local government areas (LGAs) located in Regional Victoria.

	<b>Performance measure</b>	<b>Local Sports Infrastructure grant recipients which are regionally based</b>
c)	How target was set	This target reflects historical grant allocations between Metropolitan Melbourne and Regional Victoria that range between 45-55 per cent of grant recipients. This target will ensure funding support is sustained for rural and regional communities for the 2021-22 year.
d)	Shortcomings of the measure	<p>While helping to ensure equity in the distribution of grants between Metropolitan Melbourne and Regional Victoria, it's important to note that Metropolitan Melbourne does have a significantly higher population and a greater demand for community sport infrastructure.</p> <p>The number of projects able to be supported in Regional Victoria will depend on the quality of applications from these local government areas (LGAs). Sport, Recreation and Racing will work closely with regionally based LGAs to support the development of suitable applications for funding.</p>
e)	How the measure will enable the Committee to assess the impact of the service	The measure will enable the Committee to assess the broad impact of the Victorian Government's investment in local sport and recreation infrastructure across rural and regional Victoria.

	<b>Performance measure</b>	<b>Victorian categorised athletes supported by the VIS</b>
a)	Description/purpose of the measure	This measure will assess the percentage of nationally categorised athletes in Victoria who receive support by the VIS in the funded period.
b)	Assumptions and methodology underpinning the measure	The VIS currently monitor athlete categorisation for Victorian athletes and use this to assist discussions with sports to ensure services and programs are meeting the needs of the athletes. The measure will be derived from the VIS and is based on the National Athlete Categorisation system and VIS athlete records. This measure will be obtained bi-annually to enable accurate reporting as required.
c)	How target was set	The target of 45 per cent of Victorian categorised athletes supported by the VIS was set based on current knowledge and projections of the number of Victorian categorised athletes and the coverage of those within the VIS.
d)	Shortcomings of the measure	Athlete categorisation is controlled and delivered at the national level and is not within the controls of the VIS. As such, this measure may not be able to accurately reflect the outcomes of the investment (e.g. change in categorisation policy). Athlete categorisation is not a uniform process across all sports with National Sporting Organisations updating their athlete categorisations at different times, usually prior to or post a major competition/event.

	<b>Performance measure</b>	<b>Victorian categorised athletes supported by the VIS</b>
e)	How the measure will enable the Committee to assess the impact of the service	Should athlete categorisation levels remain relatively stable over the funded period, the measure will provide clear evidence on the increased services and programs offered by the VIS to Victorian pathway athletes. The measure will demonstrate how the VIS has utilised the funds to provide more opportunities for Victorian athletes to progress through the pathway system.

**Output: Tourism and Major Events**

	<b>Performance measure</b>	<b>Always Live events held</b>
a)	Description/purpose of the measure	The measure states the number of events delivered through the Always Live program during the financial year.
b)	Assumptions and methodology underpinning the measure	Data on the number of events held during the period will be collected by Visit Victoria from Always Live once a year. The measure is based on events being held during the period and assumes that the program will not be significantly impacted by restrictions on travel and gathering.
c)	How target was set	The target was based on the forecast Always Live program of events.
d)	Shortcomings of the measure	This is a quantitative measure of the performance of the Always Live program, as it would be difficult to measure qualitatively.
e)	How the measure will enable the Committee to assess the impact of the service	Always Live events strengthen Victoria's position as the leading destination for live music in Australia, bridge a gap in the current events calendar and leverage existing Government investments in live music infrastructure and capabilities. The measure demonstrates the quantity of events delivering this outcome.

**Output: Trade and Global Engagement**

	<b>Performance measure</b>	<b>International student satisfaction with Study Melbourne student programs</b>
a)	Description/purpose of the measure	The measure evaluates the effectiveness of Study Melbourne student programs in contributing to a positive student experience.
b)	Assumptions and methodology underpinning the measure	Students accessing Study Melbourne services and programs will be requested to complete a client satisfaction form. Where services and programs are delivered through industry partners (for example, education and training providers or companies contracted through professional services or grant agreements), data will be collected from students by third parties on government's behalf. Guidance will be provided to third parties on how data is to

	Performance measure	International student satisfaction with Study Melbourne student programs
		be collected. Weightings may be applied, noting differences in numbers of students participating in different programs.
c)	How target was set	The target was phased to align with the international education sector's anticipated recovery trajectory, increasing from 75 per cent in 2021-22, through to 85 per cent in 2023-24 and beyond. The 75 per cent target was determined based on multiple international student indicators. In 2019, a survey of participants in Study Melbourne programs and services found that, on average, international students were around 70-80 per cent more likely to recommend studying in Melbourne/Victoria as a result of participation/access. During COVID-19 international student sentiment has declined and is expected to influence the proposed BP3 target, e.g. a 2020 survey found only 53 per cent of international students in Victoria felt positive towards Australia. Taken together, 75 per cent is considered a reasonable benchmark target for 2021-22.
d)	Shortcomings of the measure	There may be minor inconsistencies in how data is collected given third parties will in-part be responsible for surveying student satisfaction. Data will also be collected at different points in time, depending on service and program delivery timeframes.
e)	How the measure will enable the Committee to assess the impact of the service	The measure will allow the Committee to directly assess the satisfaction of students with Study Melbourne services and programs. Satisfaction is being measured given it supports a positive student experience, positive word-of-mouth recommendations and an uplift in Victoria's reputation as a study destination. Viewed alongside the current macro International Education BP3 measure, 'Victoria's proportion of all international student enrolments in Australia', these measures are expected to present a more complete evaluation of the impact of government investment in international education.

## Performance measures – modifications

### Question 18

For all existing performance measures with an associated target that has been modified in the 2021-22 *Budget Paper No.3: Service Delivery*, please provide:

- a) a description/purpose of the measure
- b) the previous target
- c) the new target and how it was set
- d) the justification for changing the target
- e) an explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome
- f) the methodology behind estimating the expected outcome in the 2021-22 Budget.

### Response

### Output: Agriculture

	Performance measure	Strategies developed to maintain and / or grow export opportunities, pathways and capability and overcome identified trade barriers
a)	Description/purpose of the measure	The measure demonstrates that strategies are being developed to progress prioritised market access issues. Key trade barriers are identified and addressed including assistance in free trade negotiations through a departmental trade unit working with overseas representatives.
b)	The previous target	The 2020-21 target: 7
c)	The new target and how it was set	The 2021-22 target: 3  The new target was forecast based on historical performance, the short-term uplift in the target related to the 'Growing Food and Fibre Markets Program' funding and resulting future opportunities/priorities. The finalisation of the 'Growing Food and Fibre Market Program' by the end of the 2020-21 financial year, major disruptions to trade due to the impacts of COVID-19, and increased trade uncertainty in key international markets, are assumptions made in calculating the target.

	<b>Performance measure</b>	<b>Strategies developed to maintain and / or grow export opportunities, pathways and capability and overcome identified trade barriers</b>
d)	The justification for changing the target	The lower 2021-22 target reflects the reduction in funding due to the lapsing of the 'Growing Food and Fibre Markets Program' component of the 'Growing Agriculture Exports, Farms and Tourism' program at 30 June 2021.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The performance measure was proposed to be discontinued in the 2019-20 Budget, however, has been reinstated following the Public Accounts and Estimates Committee's Report on the 2019-20 Budget Estimates.  The 2020-21 expected outcome: 7
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is forecast based on available trend data and current resources.

	<b>Performance measure</b>	<b>National biosecurity, agriculture/veterinary chemical use and animal welfare programs implemented in accordance with agreed plans</b>
a)	Description/purpose of the measure	The measure demonstrates Victoria's contribution to national programs through its support of national committees that oversee these national programs.
b)	The previous target	The 2020-21 target: 95
c)	The new target and how it was set	The 2021-22 target: 96  The new target reflects recent strong performance. This target will be reviewed again next year, taking into consideration the full year outcome and the number and scale of requests associated with national work programs throughout the year.
d)	The justification for changing the target	The higher 2021-22 target reflects that the target has been exceeded consistently over several years due to strong departmental performance to deliver these high priority programs.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met.  The 2020-21 expected outcome: 100
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is forecast based on available trend data and current resources.

## Output: Business Precincts

	Performance measure	Precincts in the design or delivery phase
a)	Description/purpose of the measure	This measure assesses the number of priority precincts that are being directly managed by DJPR.
b)	The previous target	The 2020-21 target: 7
c)	The new target and how it was set	The 2021-22 target: 4  This reflects the number of precincts now captured under the Business Precincts portfolio.
d)	The justification for changing the target	The lower 2021-2022 target is due to three precincts which were previously measured by the department having moved to the Department of Transport following a machinery of government change (Sunshine, Arden and Richmond to Flinders Street). Precincts of Cremou, Docklands, Footscray, Parkville are the four remaining precincts within the department to be measured as part of this output.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met.  The 2020-21 expected outcome: 4  In June 2020, the Priority Precincts portfolio responsibilities were split between a new Business Precincts portfolio (which took on responsibility for Fishermans Bend, Docklands, Footscray and Parkville), and the Transport Infrastructure portfolio (which took on responsibility for Sunshine, Arden and Richmond to Flinders Street).  Departmental staff working on Sunshine, Arden and Richmond to Flinders Street were transferred to the Department of Transport in December 2020.  The expected outcome at the end of 2020-21 is four, reflecting its enduring responsibility for the four Business Precincts.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Government has endorsed the business precincts as Fishermans Bend, Docklands, Footscray and Parkville. The department has teams in place working on the design and/or delivery of each of these precincts.

## Output: Creative Industries Access, Development and Innovation

	Performance measure	Organisations recurrently funded
a)	Description/purpose of the measure	The measure calculates the number of Creative Industries organisations that receive operating funding for an extended period (of more than one year).
b)	The previous target	The 2020-21 target: 140
c)	The new target and how it was set	The 2021-22 target: 154  The new target reflects commitments in the Grants Management System and funding estimates associated with the new Creative State strategy.
d)	The justification for changing the target	The higher 2021-22 target reflects new funding in the 2021-22 Budget for the Creative State 2021-25 initiative.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met.  The 2020-21 expected outcome: 140
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is forecast based on year-to-date data (progress to date), previous trends and planned activity.

	Performance measure	Project companies and artists funded
a)	Description/purpose of the measure	The measure calculates the number of Arts project companies and artists funded for a specific project.
b)	The previous target	The 2020-21 target: 900
c)	The new target and how it was set	The 2021-22 target: 450  The new target reflects commitments in the Grants Management System and funding estimates associated with the new Creative State strategy.
d)	The justification for changing the target	The lower 2021-22 target reflects lapsing COVID-19 funds introduced in 2020-21 and new funding in the 2021-22 Budget for the Creative State 2021-25 initiative.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met.  The 2020-21 expected outcome: 900

	<b>Performance measure</b>	<b>Project companies and artists funded</b>
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is forecast based on year-to-date data (progress to date), previous trends and planned activity.

	<b>Performance measure</b>	<b>Regionally based organisations recurrently funded</b>
a)	Description/purpose of the measure	This measures Creative Industries organisations which receive operating funding for an extended period (of more than one year) and are regionally based.
b)	The previous target	The 2020-21 target: 54
c)	The new target and how it was set	The 2021-22 target: 56  The new target reflects commitments in the Grants Management System and funding estimates associated with the new Creative State strategy.
d)	The justification for changing the target	The higher 2021-22 target reflects new funding in the 2021-22 Budget for the Creative State 2021-25 initiative.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met.  The 2020-21 expected outcome: 53
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is forecast based on year-to-date data (progress to date), previous trends and planned activity.

## Output: Creative Industries Portfolio Agencies

	Performance measure	Additional employment from production supported by Film Victoria
a)	Description/purpose of the measure	This measures the impact of Film Victoria investment on employment in Victoria.
b)	The previous target	The 2020-21 target: 8732
c)	The new target and how it was set	The 2021-22 target: 11358  The new target reflects forecasts by Film Victoria, from trend data and future resources, and approved by the Film Victoria Board.
d)	The justification for changing the target	The higher 2021-22 target reflects new funding in the 2021-22 Budget for the Victorian Government Screen Industry Strategy 2021-2025 initiative and the lapsing COVID-19 funds introduced in 2020-21 .
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target: 6740 The 2019-20 actual: 4140 Lower result due to the impact of coronavirus (COVID-19) with many productions unable to commence.  The 2020-21 expected outcome: 9556
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is forecast by Film Victoria based on trend data and current resources.

	Performance measure	Value of film, television and digital media production supported by Film Victoria
a)	Description/purpose of the measure	This measures the financial impact of Film Victoria investment on the screen industry in Victoria.
b)	The previous target	The 2020-21 target: 327
c)	The new target and how it was set	The 2021-22 target: 350  The new target reflects forecasts by Film Victoria, from trend data and future resources, and approved by the Film Victoria Board.
d)	The justification for changing the target	The higher 2021-22 target reflects new funding in the 2021-22 Budget for the Victorian Government Screen Industry Strategy 2021-2025 initiative.

	<b>Performance measure</b>	<b>Value of film, television and digital media production supported by Film Victoria</b>
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met.  The 2020-21 expected outcome: 344
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is forecast by Film Victoria based on trend data and current resources.

	<b>Performance measure</b>	<b>Visitors satisfied with visit: Museums Victoria</b>
a)	Description/purpose of the measure	This measures quality of services provided by Museums Victoria to the public
b)	The previous target	The 2020-21 target: 95
c)	The new target and how it was set	The 2021-22 target: 96  The new target was adapted from forecasts by Museums Victoria based on initiatives being approved in the 2021-22 budget.
d)	The justification for changing the target	The higher 2021-22 target reflects new funding in the 2021-22 Budget for the Melbourne Museum Transformed and Scienceworks Reimagined initiatives.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met.  The 2020-21 expected outcome: 95
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is forecast by Museums Victoria based on trend data and current resources/programs.

## Output: Cultural Infrastructure and Facilities

	<b>Performance measure</b>	<b>Infrastructure development projects underway</b>
a)	Description/purpose of the measure	This measures infrastructure development projects within the Creative Industries portfolio that the capital infrastructure team at Creative Victoria will make a significant contribution to.
b)	The previous target	The 2020-21 target: 8
c)	The new target and how it was set	The 2021-22 target: 10

	Performance measure	Infrastructure development projects underway
		The new target reflects approved capital projects in the forward estimates and should be consistent with those listed in Budget Paper 4.
d)	The justification for changing the target	The higher 2021-22 target reflects new funding in the 2021-22 Budget for the Melbourne Museum Transformed and Supporting Collection Storage and Capital works initiatives.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met.  The 2020-21 expected outcome: 8
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is forecast based on projects completed, underway and planned.

## Output: Industry, Innovation, Medical Research and Small Business

	Performance measure	Individuals supported under digital skills initiatives
a)	Description/purpose of the measure	This measure counts the number of Victorians participating in the Digital Skills and Jobs Program (DSJP).
b)	The previous target	The 2020-21 target: 500
c)	The new target and how it was set	The 2021-22 target: 2000  The program will support 5,000 participants over 3 years, with 2,000 being supported in the 2021-22 financial year.  The 2021-22 target reflects an even distribution of the total participants to be supported by the program over its 3-year life.
d)	The justification for changing the target	The target has not changed. The 2021-22 target is higher than the 2020-21 target as the 2021-22 target reflects a full year of project delivery.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The measure did not exist in 2019-20.  The 2020-21 expected outcome: 500
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The DSJP is a new program; it is estimated that 2,000 participants will be supported, reflecting an even distribution of support over the life of the project.

	<b>Performance measure</b>	<b>New mobile base stations facilitated</b>
a)	Description/purpose of the measure	This measures the number of new mobile base stations constructed and activated under multiple rounds of mobile connectivity funding.
b)	The previous target	The 2020-21 target: 45
c)	The new target and how it was set	The 2021-22 target: 20  The target is based on the number of base stations that are scheduled for completion within the existing program.
d)	The justification for changing the target	The lower 2021-2022 target is because funding for Victoria's Digital Future Now - Mobile Connectivity will not have an impact on mobile tower completions until 2022-2023. This is due to the significant lead times between the commitment of funding to mobile tower projects and the planning, construction and commissioning of infrastructure.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met.  The 2020-21 expected outcome: 35
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The methodology behind estimating the expected outcome is based on contracted construction activity and scheduled completions of mobile base stations which have received funding under the program. These forecasts are subject to considerable variability based on external factors including timing and quantum of funding provided by the Commonwealth Government under their Mobile Black Spot Program. The amount of State funding allocated in previous budget years is also a source of variability impacting completed base stations in the reporting year.

	<b>Performance measure</b>	<b>Participation in Small Business Victoria events and access to business programs</b>
a)	Description/purpose of the measure	This new measure tracks the number of small business operators engaging in Small Business Workshops and events such as the Small Business Festival that are now targeted to support disadvantaged business cohorts and locations. It also captures a broader range of face-to-face business support such as the Small Business Mentoring program and Small Business Bus visits to regional and metropolitan areas.
b)	The previous target	The 2020-21 target: 30,000

	<b>Performance measure</b>	<b>Participation in Small Business Victoria events and access to business programs</b>
c)	The new target and how it was set	The 2021-22 target: 20,000  This target is based on the number of planned business events and activities that Small Business Victoria has scheduled.
d)	The justification for changing the target	The lower 2021-2022 target will reflect the number of businesses that participate in the Small Business Support Toolkits Program and will not include events that were delivered through the now lapsed Business Victoria Local Events program.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met.  The 2020-21 expected outcome: 22,000
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The methodology behind the expected outcome is based on the number of deliverables outlined in contractual arrangements with the delivery partner and the forecasted number of participants, based on historical data from the lapsed SBV workshops and mentoring programs.

	<b>Performance measure</b>	<b>Visits to Business Victoria digital channels</b>
a)	Description/purpose of the measure	This measure tracks the number of individual engagements with/visits to the Small Business Victoria digital channels such as the Business Victoria website, Business Victoria Hub (digital), Business Victoria Facebook and Twitter platforms and the Small Business Victoria Update e-newsletter.
b)	The previous target	The 2020-21 target: 3,000,000
c)	The new target and how it was set	The 2021-22 target: 4,000,000  The new target reflects the ongoing upwards trend in visting and growth of channels.
d)	The justification for changing the target	The higher 2021-2022 target takes into account the ongoing trend upwards in visting, but is lower than the 2020-21 expected outcome, as it is expected comparative traffic to the Business Victoria digital channels will reduce as access to COVID-19 grant programs is reduced.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met.  The 2020-21 expected outcome: 10,000,000

	<b>Performance measure</b>	<b>Visits to Business Victoria digital channels</b>
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The methodology behind estimating the expected outcome is based on pre-COVID statistics.

## Output: Jobs

	<b>Performance measure</b>	<b>Firms assisted from industry growth programs</b>
a)	Description/purpose of the measure	This measure determines the number of businesses directly assisted with government funding or facilitation for projects that contribute to industry growth.
b)	The previous target	The 2020-21 target: 25
c)	The new target and how it was set	The 2021-22 target: 100  The target reflects firms receiving payments under grants from IRGF, MIDF, and other industry growth programs and investment facilitation and is based on an estimate of the number of active grants under relevant programs and facilitation activities during the period.
d)	The justification for changing the target	The higher 2021-2022 target is due to the timing of the launch of the Industry Recovery and Growth Fund (IRGF) and various Manufacturing and Industry Development Fund (MIDF) program streams. In 2020-21, the majority of assistance will be to recipients of a smaller number of larger value IRGF and MIDF grants. A larger number of firms will be assisted in 2021-22.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The measure did not exist in 2019-20.  The 2020-21 expected outcome: 25
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The figure is based on estimates of the number of grants awarded under various streams of MIDF and IRGF within available budgets and allows for inclusion of grants funded by other industry growth programs (including JIT) and facilitated investment projects.

	<b>Performance measure</b>	<b>Industry stakeholders engaged with the Local Jobs First Policy</b>
a)	Description/purpose of the measure	This measure tracks industry interest in and activity around competing for work in Local Jobs First-applicable projects.
b)	The previous target	The 2020-21 target: 500
c)	The new target and how it was set	The 2021-22 target: 600  The target reflects drive in activities to engage industry with government projects and the ongoing volume of contracts being released to the market.
d)	The justification for changing the target	The higher 2021-22 target reflects additional activities around companies engaging with the administration of the Local Jobs First Policy.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The measure did not exist in 2019-20 The 2020-21 expected outcome: 800
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The target is set based on past engagements between companies and the Office of the Local Jobs First Commissioner, the Industry Capability Network and the department regarding the Local Jobs First Policy.

	<b>Performance measure</b>	<b>Jobs created from industry growth programs</b>
a)	Description/purpose of the measure	This measure determines the number of jobs created as a result of government investment - the number of full-time positions created as a result of funding support for the reporting period.
b)	The previous target	The 2020-21 target: 1000
c)	The new target and how it was set	The 2021-22 target: 1250  Set in conjunction with DPC and Invest Victoria to reflect VJIF funding appropriations to MIDF and IRGF. Measure may capture jobs created by other industry growth programs and facilitation of investment.
d)	The justification for changing the target	The higher 2021-2022 target is due to the timing of new programs (Manufacturing and Industry Development Fund (MIDF) and Industry Recovery and Growth Fund (IRGF) being launched and opening in mid-late 2020-21. This reflects funding allocated to MIDF and IRGF programs in the 2021-22 financial year. This measure contributes to Whole of Victorian Government Victorian Jobs and Investment Fund measures and incorporates jobs generated through investment facilitation support.

e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The measure did not exist in 2019-20.  The 2020-21 expected outcome: 1000
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Based on analysis of the pipeline of likely and probable projects to be supported through relevant programs and historical job creation outcomes.

	<b>Performance measure</b>	<b>Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services</b>
a)	Description/purpose of the measure	The purpose of the measure is to count the number of disadvantaged jobseekers who are supported into employment and continue to be employed for at least 26 weeks – a benchmark of sustainable employment.
b)	The previous target	2020-21 target: 6069
c)	The new target and how it was set	The 2021-22 target is 4000  The new target reflects the delivery sequence of expanded Jobs Victoria services. Investments from the 'Jobs for Victoria' 2020-21 budget initiative will see Jobs Victoria service capacity expand in the 2021-22 financial year, seeing more disadvantaged jobseekers supported into employment. However, there is a lag between the expansion of services and the achievement of sustainable 26-week employment outcomes.
d)	The justification for changing the target	The lower 2021-22 target reflects the lag between the scaling up of Jobs Victoria's service capacity and the achievement of sustainable employment after at least 26 weeks.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met.  The 2020-21 expected outcome: 6177
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is based on the number of people employed for 26-weeks as reported by Jobs Victoria service providers and partners.

	<b>Performance measure</b>	<b>Proportion of disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services</b>
a)	Description/purpose of the measure	The measure seeks to quantify the success of Jobs Victoria employment services in supporting long-term jobseekers into 'sustained employment'.
b)	The previous target	2020-21 target: 45 per cent.
c)	The new target and how it was set	The 2021-22 target is 50 per cent.  The new target reflects the percentage of eligible job placements that result in 26-week employment outcomes. The percentage conversion from placement to outcomes is only based on 'eligible' placements (i.e. those that commenced at least six months prior), avoiding false/misleading comparison between the total number of placements and the number of outcomes. Development of the target was based on percentage conversion of placements to 26-week outcomes achieved through the previous four years of Jobs Victoria Employment Network services.
d)	The justification for changing the target	The higher 2021-22 target reflects the anticipated proportion of jobseekers to be placed into sustained employment once the Jobs Victoria Services become fully operational in 2021-22.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The measure did not exist in 2019-20.  The 2020-21 expected outcome: 45
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is forecast based on the established Jobs Victoria service model. Investments from the 'Jobs for Victoria' 2020-21 budget initiative will see service capacity expand in the 2021-22 financial year.

	<b>Performance measure</b>	<b>Jobs Victoria Services (Advocates, Mentors, Careers Counsellors) delivered to Victorian jobseekers</b>
a)	Description/purpose of the measure	The purpose of the measure is to count the number of Jobs Victoria services accessed by jobseekers (includes services delivered by Jobs Victoria Advocates, Mentors and Career Counsellors).
b)	The previous target	The 2020-21 target: 34,000
c)	The new target and how it was set	The 2021-22 target: 70,000

	<b>Performance measure</b>	<b>Jobs Victoria Services (Advocates, Mentors, Careers Counsellors) delivered to Victorian jobseekers</b>
		The new target reflects the number individual services delivered by Jobs Victoria, including services delivered by the Advocates, Mentors and Career Counsellors.
d)	The justification for changing the target	The higher 2021-22 target reflects the expectation that new and expanded services will be fully operational and able to achieve greater outcomes in the 2021-22 year.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The measure did not exist in 2019-20.  The 2020-21 expected outcome: 34,000
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is forecast based on the scale of services that were delivered in the 2020-21 financial year. Established Jobs Victoria services continued to run as did COVID-19 response programs. In the 2021-22 financial year, Jobs Victoria services will expand, with investments from the 'Jobs for Victoria' 2020-21 budget initiative being at the service delivery phase.

	<b>Performance measure</b>	<b>Disadvantaged jobseekers who gain employment with the support of Jobs Victoria Services</b>
a)	Description/purpose of the measure	This measure determines the number of disadvantaged jobseekers who gain employment with the support of Jobs Victoria.
b)	The previous target	The 2020-21 target: 11,200
c)	The new target and how it was set	The 2021-22 target: 12,500  The new target reflects the expectation that new and expanded services will be fully operational and able to achieve greater outcomes in the 2021-22 year.
d)	The justification for changing the target	The higher 2021-22 target reflects the expectation that new and expanded services will be fully operational and able to achieve greater outcomes in the 2021-22 year.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The measure did not exist in 2019-20.  The 2020-21 expected outcome: 2,314.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is a forecast based on the services that were not fully operational during the 2020-21 financial year.

## Output: Local Government and Suburban Development

	Performance measure	Average number of monthly pageviews on <a href="http://www.knowyourcouncil.vic.gov.au">www.knowyourcouncil.vic.gov.au</a>
a)	Description/purpose of the measure	This measure reflects the community's engagement with the Know Your Council website. This in turn reflects engagement with what councils do and how they're performing and encourages a transparent, efficient and effective local government sector.
b)	The previous target	The 2020-21 target: 140,000
c)	The new target and how it was set	The 2021-22 target: 160,000  The new target reflects the increased public interest in the site which is expected to continue.
d)	The justification for changing the target	The higher 2021-22 target is due to increased public interest in the site.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met.  The 2020-21 expected outcome: 140,000
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is forecast based on the actual page views year to date for 2020-21, extrapolated to end of financial year.

	Performance measure	Community meetings held with Metropolitan Partnerships
a)	Description/purpose of the measure	This measures the number of community meetings held each calendar year to ensure consultation with the partnership areas.
b)	The previous target	The 2020-21 target: 6
c)	The new target and how it was set	The 2021-22 target: 18 The new target reflects the increase in additional funding allocated through the Strengthening Regional and Metropolitan Partnerships initiative.
d)	The justification for changing the target	The higher 2021-22 target reflects additional funding through the Strengthening Regional and Metropolitan Partnerships initiative
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The measure did not exist in 2019-20.  The 2020-21 expected outcome: 6

	<b>Performance measure</b>	<b>Community meetings held with Metropolitan Partnerships</b>
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is based on the count of meetings held during the calendar year by the Metropolitan Partnerships, based on minimum of three community meetings each calendar year per Partnership.

	<b>Performance measure</b>	<b>Council satisfaction with the communication, support and advice received from Local Government Victoria in relation to the Local Government Performance Reporting Framework</b>
a)	Description/purpose of the measure	This measures council satisfaction with the support provided to them by Local Government Victoria during the Local Government Performance Reporting Framework (LGPRF) Annual reporting period. The KPI measures the quality of support provided.
b)	The previous target	The 2020-21 target: 70
c)	The new target and how it was set	The 2021-22 target: 80 The new target reflects a DJPR commitment to continuous improvement in its services to local governments.
d)	The justification for changing the target	The higher 2021-22 target is due to planned improvements in service, as a result of greater engagement with councils and more frequent and enhanced advice provided by Local Government Victoria staff.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The measure did not exist in 2019-20.  The 2020-21 expected outcome: 70
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is forecast based on data collected when councils indicate their level of satisfaction as part of the annual reporting process of data to Local Government Victoria.

## Output: Regional Development

	Performance measure	Economic development and service delivery projects supported
a)	Description/purpose of the measure	This measures individual Regional Development Victoria (RDV) projects approved by the Minister or delegate.
b)	The previous target	The 2020-21 target: 150
c)	The new target and how it was set	The 2021-22 target: 175 The new target reflects a calculation of achievable outcomes based on the number of projects currently in various stages of delivery, noting that these projects include one-off initiatives which justifies the increase for the 2021-22 year.
d)	The justification for changing the target	The higher 2021-22 target is due to a calculation of achievable outcomes based on the number of projects currently in various stages of delivery, noting that these projects include one-off initiatives which justifies the increase for the 2021-22 year.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met.  The 2020-21 expected outcome: 380
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is a forecast is based on a calculation of the number of projects currently in various stages of delivery.

## Output: Sport, Recreation and Racing

	Performance measure	Community Facility Grants: number approved
a)	Description/purpose of the measure	This measures the number of community infrastructure grants approved by the Minister during the financial year.
b)	The previous target	The 2020-21 target: 200
c)	The new target and how it was set	The 2021-22 target: 140  Target based on the number of grants that have historically been funded through previous rounds of programs that will run again in 2021-22 and estimated number of grants funded for new projects

	<b>Performance measure</b>	<b>Community Facility Grants: number approved</b>
d)	The justification for changing the target	The lower 2021-22 target is due to changes to the funding profile for community sport infrastructure projects in 2021-22.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met.  The 2020-21 expected outcome: 215
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected target is calculated taking account of the maximum grant amount available and the number of grants historically funded through previous rounds of programs that will run again in 2021-22. Examples include the Community Cricket Program, World Game Facilities Fund, Community Motorsport Program and the Female Friendly Facilities Fund. Directly funded grants will be approved in 2021-22 through initiatives such as the Local Sports Grants, Golf Infrastructure Fund and Strategic Projects.

	<b>Performance measure</b>	<b>Projects in progress that relate to the planning and development of state level facilities</b>
a)	Description/purpose of the measure	This measures the number of state facility projects in progress during the financial year.
b)	The previous target	The 2020-21 target: 19
c)	The new target and how it was set	The 2021-22 target: 20  The new target reflects additional infrastructure projects confirmed through the 2021-22 State budget.
d)	The justification for changing the target	The higher 2021-22 target is due to additional infrastructure projects confirmed through the 2021-22 State budget.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met.  The 2020-21 expected outcome: 21
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is forecast based on the number of state government-funded planning or development projects that are in delivery at any point during the financial year.  Planning projects are those defined where government is funding or contributing to a feasibility study or business case of a state-level facility.  Development projects are defined as those where government is funding or contributing to developing new or upgrading existing state-level facilities.

	<b>Performance measure</b>	<b>Sporting club grants: number approved</b>
a)	Description/purpose of the measure	This measures number of grants delivered to Victorian clubs and other eligible recipients from the Sporting Club Grant Program.
b)	The previous target	The 2020-21 target: 2500
c)	The new target and how it was set	The 2021-22 target: 750  This target has been set based on funding delivered through the Program and expected outcomes measured through the number of grants approved.
d)	The justification for changing the target	The lower 2021-22 target reflects the impact of the lapsing Sporting Club Grants initiative funded in the 2020-21 Budget.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20 target: 750 2019-20 actual: 695  Lower result due to the higher average value and lower number of grants. The same aggregate funding was distributed for both years.  The 2020-21 expected outcome: 2500
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome reflects performance tracking of the Sporting Club Grants program based on number of grants approved. The program is expected to meet or exceed its performance target for 2020-21. Final numbers (i.e. a full year result) are not yet available as program assessments are still being undertaken.

	<b>Performance measure</b>	<b>Sports with athletes on Victorian Institute of Sport (VIS) scholarships</b>
a)	Description/purpose of the measure	This measures the diversity and number of sports in which the VIS is developing Victorian athletes.
b)	The previous target	The 2020-21 target: 25
c)	The new target and how it was set	The 2021-22 target: 45

	Performance measure	Sports with athletes on Victorian Institute of Sport (VIS) scholarships
		The new target reflects additional funding for the "Victorian Institute of Sport" initiative as part of the 2021-22 State budget.
d)	The justification for changing the target	The higher 2021-22 target is due to additional funding for the "Victorian Institute of Sport" initiative as part of the 2021-22 State budget.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met.  The 2020-21 expected outcome: 44
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is forecast based on the number of sports that benefit from range of VIS programs and services. The sports benefitting have either a dedicated sport program or individual athletes nominated by their national sporting body.

## Output: Tourism and Major Events

	Performance measure	Visit Victoria's total engaged digital audience
a)	Description/purpose of the measure	This measures the effectiveness of Visit Victoria's digital acquisition strategies, including social media reach and data acquisition strategies, along with website visitation (which are added to our data management platform for audience segmentation and remarketing).
b)	The previous target	The 2020-21 target: \$5.4m
c)	The new target and how it was set	The 2021-22 target: \$6.2m  The new target has been set by Visit Victoria based on trend and forecast data for digital channel acquisition, excluding the impact of COVID-19.
d)	The justification for changing the target	The higher 2021-22 target reflects the projected increases to Visit Victoria digital channel activities excluding the impact of COVID-19.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target: \$5.4m The 2019-20 actual: \$5m Lower result due to the impact of coronavirus (COVID-19), travel restrictions and no Visit Victoria paid media activity  The 2020-21 expected outcome: \$5m

	<b>Performance measure</b>	<b>Visit Victoria's total engaged digital audience</b>
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is forecast by Visit Victoria using trend and forecast data for total engaged customers via all digital channels.

	<b>Performance measure</b>	<b>Value of media coverage generated: domestic</b>
a)	Description/purpose of the measure	This measures the equivalent advertising value of earned media coverage generated through Visit Victoria activities.
b)	The previous target	The 2020-21 target: \$22m
c)	The new target and how it was set	The 2021-22 target: \$23m  The new target has been set by Visit Victoria based on forecast domestic media and public relations activity.
d)	The justification for changing the target	The higher 2021-22 target is due to a greater focus on public relations activities with the anticipated growth in travel sentiment.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met.  The 2020-21 expected outcome: \$22m
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is forecast by Visit Victoria using forecast domestic media and public relations activity.

	<b>Performance measure</b>	<b>Value of media coverage generated: international</b>
a)	Description/purpose of the measure	This measures the equivalent advertising value of media coverage generated through Visit Victoria activities.
b)	The previous target	The 2020-21 target: \$46m
c)	The new target and how it was set	The 2021-22 target: \$47m  The new target has been set by Visit Victoria based on forecast international media and public relations activity.

	<b>Performance measure</b>	<b>Value of media coverage generated: international</b>
d)	The justification for changing the target	The higher 2021-22 target is due to the return of global public relations activities to leverage the anticipated easing of international travel restrictions.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 target was met.  The 2020-21 expected outcome: \$15m
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome is forecast by Visit Victoria using forecast international media and public relations activity.

## Employees

### Question 19

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2020, 30 June 2021 and 30 June 2022:

- broken down into employee classification codes
- broken down into categories of on-going, fixed term or casual
- according to their gender identification
- employees identifying as Aboriginal or Torres Strait Islander or having a disability.

*Guidance – In responding to this question please provide details about the Department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the Department's Annual Report.*

#### Response - DJPR

a)

Classification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1.0	0.0%	1.0	0.0%	1.0	0.0%
SES3 (EO-1)	11.0	0.4%	12.0	0.4%	12.0	0.4%
SES2 (EO-2)	45.9	1.6%	58.9	1.7%	58.9	1.7%
SES1 (EO-3)	68.9	2.4%	83.0	2.5%	83.0	2.5%
VPS Grade 7.3	10.0	0.4%	10.0	0.3%	10.0	0.3%
VPS Grade 7.2	9.0	0.3%	9.0	0.3%	9.0	0.3%
VPS Grade 7.1	19.5	0.7%	18.5	0.5%	18.5	0.5%
VPS Grade 6.2	289.2	10.1%	371.0	11.0%	371.0	11.0%
VPS Grade 6.1	319.6	11.2%	365.1	10.8%	365.1	10.8%
VPS Grade 5.2	364.2	12.8%	416.3	12.4%	416.3	12.4%
VPS Grade 5.1	424.6	14.9%	536.1	15.9%	536.1	15.9%
VPS Grade 4	671.1	23.5%	785.6	23.3%	785.6	23.3%

VPS Grade 3	369.8	13.0%	390.5	11.6%	390.5	11.6%
VPS Grade 2	224.5	7.9%	249.2	7.4%	249.2	7.4%
VPS Grade 1	8.0	0.3%	50.7	1.5%	50.7	1.5%
Government Teaching Service						
Health services						
Police						
Allied health professionals						
Child protection						
Disability development and support						
*Youth Justice Workers						
*Custodial officers						
Other (Please specify) – Principal Scientist	14.8	0.5%	13.8	0.4%	13.8	0.4%
<b>Total</b>	<b>2851.1</b>		<b>3370.7</b>		<b>3370.7</b>	

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

b)

Category	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	2174.7	76.3%	2286.5	67.8%	2286.5	67.8%
Fixed-term	651.9	22.9%	1052.4	31.2%	1052.4	31.2%
Casual	24.4	0.9%	31.8	0.9%	31.8	0.9%
<b>Total</b>	<b>2851.1</b>		<b>3370.7</b>		<b>3370.7</b>	

c)

Identification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	1236.6	43.4%	1434.3	42.6%	1434.3	42.6%
Women	1611.5	56.5%	1932.6	57.3%	1932.6	57.3%
Self described	3.0	0.1%	3.8	0.1%	3.8	0.1%
<b>Total</b>	<b>2851.1</b>		<b>3370.7</b>		<b>3370.7</b>	

d)

Identification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	29	1.0%	35.1	1.0%	35.1	1.0%
People who identify as having a disability	33.6	1.2%	43.3	1.3%	43.3	1.3%
<b>Total</b>						

## Response – LaTrobe Valley Authority

a)

Classification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary						
SES3 (EO-1)						
SES2 (EO-2)	1.0	2.7%	1.0	2.8%	1.0	2.8%
SES1 (EO-3)	2.0	5.4%	2.0	5.6%	2.0	5.6%
VPS Grade 7.3						
VPS Grade 7.2	1.0	2.7%	1.0	2.8%	1.0	2.8%
VPS Grade 7.1						
VPS Grade 6.2	8.0	21.5%	7.0	19.5%	7.0	19.5%
VPS Grade 6.1	2.0	5.4%	2.0	5.6%	2.0	5.6%
VPS Grade 5.2	2.8	7.5%	1.7	4.7%	1.7	4.7%
VPS Grade 5.1	7.0	18.8%	8.6	24.0%	8.6	24.0%
VPS Grade 4	7.5	20.1%	9.6	26.7%	9.6	26.7%
VPS Grade 3	4.0	10.7%	2.0	5.6%	2.0	5.6%
VPS Grade 2	2.0	5.4%				
VPS Grade 1			1.0	2.8%	1.0	2.8%
Government Teaching Service						
Health services						
Police						
Allied health professionals						
Child protection						
Disability development and support						
*Youth Justice Workers						
*Custodial officers						

Other (Please specify)					
Total	37.3		35.9		35.9

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

b)

Category	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	9.0	24.1%	7.0	19.5%	7.0	19.5%
Fixed-term	28.3	75.9%	28.9	80.5%	28.9	80.5%
Casual	0.0	0.0%	0.0	0.0%	0.0	0.0%
Total	<b>37.3</b>		<b>35.9</b>		<b>35.9</b>	

c)

Identification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	15.0	40.2%	14.0	39.0%	14.0	39.0%
Women	22.3	59.8%	21.9	61.0%	21.9	61.0%
Self described	0.0	0.0%	0.0	0.0%	0.0	0.0%
Total	<b>37.3</b>		<b>35.9</b>		<b>35.9</b>	

d)

Identification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	0	0.0%	0	0.0%	0	0.0%
People who identify as having a disability	1	2.7%	1	2.8%	1	2.8%
Total						

## Contractors, consultants, labour hire arrangements and professional services

### Question 20

- a) What are the main gaps in the Department's capability and capacity identified in the 2020-21 financial year, and expected in the 2021-22 and 2022-23 financial years?
- b) For the 2019-20 financial year, please detail:
  - i. the (actual/expected/forecast) Full Time Equivalent (FTE) numbers of contractors, consultants and labour hire arrangements
  - ii. the corresponding expense(s)
  - iii. the relevant occupation category for the contractors, consultants or labour hire arrangements (for example human resources, executive management, technology).
- c) Where the 2019-20 financial year actual for contractors, consultants and labour hire arrangements, differs by greater than 5 per cent (positive or negative) compared to the estimate/forecast provided in response to the Committee's previous Budget Estimates questionnaires, please explain the reason for this variance.
- d) In light of the Administrative Guidelines on Engaging Labour Hire and Professional Services for the Victorian Public Service, for the 2020-21 and 2021-22 financial years, please detail:
  - i. the estimated/forecast Full Time Equivalent (FTE) numbers of labour hire and professional services arrangements
  - ii. the corresponding estimated/forecast expense(s)
  - iii. the relevant occupation category for the labour hire and professional services arrangements (for example human resources, executive management, technology).

*Guidance – for definitions of labour hire and professional services arrangements please refer to the Victorian Government, *Administrative Guidelines on Engaging Labour Hire in the Victorian Public Service*, 2019; and the Victorian Government, *Administrative Guidelines on Engaging Professional Services in the Victorian Public Sector*, 2019.*

*Guidance – In responding to this question please provide details about the Department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the Department's Annual Report.*

## Response

a)

Financial year	Main gaps in capability and capacity
2020-21	Labour hire engagements were in response to: <ul style="list-style-type: none"> <li>- Surge capacity for emergency management specialist roles e.g. bushfire response</li> <li>- Additional capacity to support resourcing for mission critical projects</li> <li>- Expertise that was unable to be sourced through the Jobs Skills Exchange (JSE) are filled through short term labour hire arrangements to support projects e.g. information technology, project management and legal</li> </ul>
2021-22	Key drivers for labour hire are: <ul style="list-style-type: none"> <li>- Surge capacity for COVID-19 priority projects and missions</li> <li>- Biosecurity response/s</li> <li>- Seasonal field-based activities</li> </ul> Expertise such as data, digital, information services and resourcing specialists continue to be sourced through labour hire arrangements as specialist roles cannot be sourced through the Jobs Skills Exchange (JSE).
2022-23	It is anticipated that the key drivers for labour hire in 2022-23 will be in response to surge requirements, supporting major and multiple state-wide biosecurity and natural disaster emergency management events.

b)

	Contractors	Consultants	Labour Hire Arrangements
<b>FTE Number</b>	N/A*	N/A**	
<b>Corresponding expense</b>	\$88.0m	\$23.5m	\$21.5m
<b>Occupation category</b>	Categories: Administration Project Management Information Technology Occupational Health & Safety Legal	Categories: Aboriginal and Torres Strait Islander services Occupational Health & Safety Risk Management Administration Legal	Categories: Administration Information Technology Communications Project Management Field Work

\*The department does not record this level of detail

\*\*The department does not record this level of detail. Consultancies and engagements of companies are for the provision of services

c)

Expense type	Estimated/forecast costs for 2019-20 financial year	Actual costs for 2019-20 financial year	Variance	Explanation
Contractor	N/A*	\$88.0m	N/A	N/A
Consultant	N/A*	\$23.5m	N/A	N/A
Labour Hire Arrangement	N/A*	\$21.5m		

\*As the department formed on 1 January 2019 cost forecasts for 2019-20 are not available.

d)

2020-21	Labour hire	Professional services
FTE Number	313	N/A*
Corresponding estimated/forecast expense	Unable to provide this data	N/A*
Occupation category	Admin (38.97% - increased requirement for project expertise), IT (15.01%), Comms (10.22%), Policy (9.58%). There has been an increase for Procurement, HR and Project Management expertise.	N/A*
2021-22	Labour hire	Professional services
FTE Number	Unknown	N/A*
Corresponding estimated/forecast expense	Unknown	N/A*
Occupation category	Unknown	N/A*

\* The department does not forecast at this level of detail

## Enterprise Bargaining Agreements

### Question 21

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2021-22 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.
- b) Please describe the effect the EBAs listed above have had on estimates of 2021-22 employee benefits.

### Response

a)

Portfolio Agency EBA's to be completed during 2020-21	Department's workforce (FTE) covered by the EBA
Australian Centre for the Moving Image Enterprise Agreement 2020-2024	0%
Film Victoria Enterprise Agreement 2020	0%
Geelong Performing Arts Centre Enterprise Agreement 2020	0%
GRV Employee Enterprise Agreement 2019 - 2023	0%
GRV Stewards and Associated Employees Enterprise Agreement 2020	0%
Harness Racing Victoria Enterprise Agreement 2020-2024	0%
Melbourne Recital Centre Enterprise Agreement 2020	0%
Melbourne & Olympic Parks Enterprise Agreement 2020	0%
Museums Victoria Staff Partnership Agreement 2020	0%
The Council of Trustees of the National Gallery of Victoria Enterprise Agreement 2020 – 2024	0%
Emerald Tourist Railway Board Enterprise Agreement 2020	0%

State Library Victoria Enterprise Partnership Agreement 2020	0%
The States Sports Centre Trust Enterprise Agreement 2020	0%
VicForests Agreement 2019	0%
Victorian Institute of Sport Enterprise Agreement 2020	0%

b) Refer to DTF's central response

## Advertising – expenditure

### Question 22a

Please provide a list of forecast/budgeted advertising expenditure (excluding COVID-19 advertising campaign) for the Department and its portfolio agencies in 2021-22 and across the forward estimates, including the following:

- a) total expenditure
- b) breakdown of expenditure by medium (for example, radio/TV/print/social media etc.)
- c) campaign title and date
- d) objectives and outcomes
- e) global advertising costs for recruitment (i.e. it is not necessary to breakdown costs for recruitment of every vacancy).

### Response

DJPR provides accurate campaign advertising media buy expenditure data for the government's annual advertising report which is published at the end of each year once advertising placements and expenditure are finalised. Previous reports can be found at [www.vic.gov.au/advertising-plans-and-spend](http://www.vic.gov.au/advertising-plans-and-spend). Departments and agencies also publish details of this expenditure on individual campaigns with advertising costs greater than \$100,000 in their annual reports.

An accurate forecast of 2021-22 advertising expenditure cannot be provided at this time because communication priorities, campaign strategies and advertising costs can change over the year.

Any proposed campaigns have set objectives and intended outcomes aligned to the government's strategic priorities. In developing the government's overall Annual Advertising Plan (AAP), each campaign proposed by departments and agencies is carefully considered and assessed before being included in the AAP. This process also ensures advertising is non-political. A summary of the AAP is historically published in the second half of the year.

Advertising spend for recruitment has not been forecast across DJPR and its agencies. Advertising for the recruitment of positions is undertaken on an as needs basis for individual positions.

## Question 22b

Please provide details of advertising costs related to COVID-19 including:

- i) the budget allocated to the department in 2021-22
- ii) actual cost as at 30 April 2021 (from the 2020-21 budget)
- iii) outcomes achieved

Please provide the same information for culturally and linguistically diverse (CALD) communities advertising expenditure relating to COVID-19.

### Response

The COVID-19 advertising budget for 2021-22 is not confirmed as the level of required activity is still being determined. However, several COVID-19 campaigns have been submitted for consideration for commencement in 2021-22 as part of the WOVG Annual Advertising Plan process. DJPR's proposed activity includes campaigns supporting businesses to be COVIDsafe, promotion of mental health support programs for business, support for recovery of the Visitor Economy and Events sector, and promotion of advice, services and support for jobseekers, including pathways to access digital skills development opportunities and jobs for the future.

Aside from these dedicated COVID-19 campaigns, other scheduled campaign activity will be adapted in various ways throughout the year to address the COVID-19 context e.g. Business Victoria's ongoing digital engagement activity will include promotion of business support resources, while Study Melbourne's activity will continue to contain information and resources to support the international student community through the impact of COVID-19.

Campaigns, components of campaigns and other advertising activities are targeted at CALD communities. The Victorian Government has a target of 5% campaign media buy expenditure allocated to multicultural advertising. It is anticipated the multicultural advertising target will be achieved for 2020-21 and all upcoming COVID-19 response and recovery campaigns.

Year	Budget allocated*	Actual cost at 30 April**	Outcomes achieved^
<b>Advertising expenditure relating to COVID-19</b>			
2020-21	\$121,000	\$118,000	<i>Keep Your Distance</i> – this campaign aimed to remind consumers about the importance of health measures when businesses re-opened. Components of this campaign target CALD communities.
2020-21	\$45,000	** Evaluation with actual spend due 3 months after campaign end	<i>Upskill My Business</i> – This was the second phase of this campaign and it aimed to encourage business owners and staff to undertake high quality, free training courses available online as a result of the partnership between the Victorian Government and leading education institutions. These training opportunities enabled people to emerge from the COVID-19 pandemic with an enhanced business skillset. Components of this campaign target CALD communities.
2020-21	\$5,500,000	\$5,500,000	<i>Click for Vic</i> - delivered by Visit Victoria in two phases, this campaign encourages Victorians to buy Victorian made products produced by Victorian businesses.
2020-21	\$800,000	** Evaluation with actual spend due 3 months after campaign end	<i>Agricultural Seasonal Workers</i> - The campaign addressed agriculture worker shortages, particularly in horticulture (fruit and vegetables), while also seeking to assist in matching Victorian jobseekers to jobs. CALD communities have traditionally made up a significant part of the seasonal workforce in agriculture, so these groups were targeted with language-specific creative.
2020-21	\$250,000	** Evaluation with actual spend due 3 months after campaign end	<i>Jobs Vic COVID response</i> - developed in support of COVID-19 response and recovery efforts, Jobs Victoria offers information, advice and support to Victorian jobseekers to help them prepare for and secure employment. It will also help connect Victorian businesses with job-ready candidates in their local area and invest in job creation to ensure more Victorians get back to work as the economy rebuilds.
2020-21	\$64,000	** Evaluation with actual spend due 3 months after campaign end	<i>Small Business Digital Adaptation Program campaign</i> – This campaign is designed to target sole traders, micro and small Victorian businesses from all industry sectors, who are not digital natives, adapt to a digital operating environment and build digital capability for the future. The Program allows eligible businesses to trial and receive access to digital products, tools and training they can use to build digital capability in their day-to-day operations. Businesses are able to register, and trial selected digital products from suppliers such as Xero, MYOB, Square. Timing: Dec 2020- Feb 2021. Components of this campaign targeted CALD communities.
2020-21	\$60,000	** Evaluation with actual spend due 3 months after campaign end	<i>COVIDSafe Business Principles</i> – encourages and supports businesses to be COVIDSafe and to understand the integral role they play in helping to keep Victoria open. This campaign is designed to target businesses and remind them of their obligation to have a COVIDSafe Plan, and of the COVIDSafe principles. Components of this campaign target CALD communities.

2020-21	\$200,000	** Evaluation with actual spend due 3 months after campaign end	<i>Business Victoria Digital Engagement Plan</i> – this year long campaign aims to advise business owners of the Victorian Government’s new initiatives and grants available to support businesses, and to ensure Victorians know where to find accurate information about operating a business during the COVID-19 pandemic. The campaign operates in phases, with example content including COVIDSafe operating, Sole Trader Support Fund, Commercial Tenancy Relief, and Outdoor Eating and Entertainment Package information, New face mask advice, Return to office information etc.
2020-21	\$227,000	** Evaluation with actual spend due 3 months after campaign end	<i>Partners in Wellbeing Helpline</i> – this campaign seeks to encourage the use of the Partners in Wellbeing helpline which provides wellbeing coaching, financial counselling and business advisory support for small business owners and staff. Significant components of this campaign target CALD communities.
2020-21	\$90,612	** Evaluation with actual spend due 3 months after campaign end	<i>QR Code ‘Check-in’ Campaign</i> - The business-targeted <i>Check In</i> campaign will increase awareness of record-keeping requirements for Victorian businesses, promote the free Victorian Government QR code service, and remind them to check the API-compliance of their 3rd-party QR code provider if using one. Accurate record keeping is vital to keeping Victoria COVIDSafe. Campaign is proposed for May/June 2021. Significant components of this campaign target CALD communities.

Year	Budget allocated	Actual cost as at 30 April**	Outcomes achieved^
<b>CALD communities advertising expenditure relating to COVID-19</b>			
2020-21	\$30,000	\$33,000	Campaign-related activities (not media buy) included industry-specific advice in multiple languages on COVIDSafe practices, awareness of business support.
2021-22	TBC	N/A	Upcoming 2021-22 advertising activity has not yet been endorsed to proceed.

**Notes:**

\*This captures approved budget for campaign advertising media buy only.

\*\* DJPR can report on actual costs of campaigns once they are complete. DJPR provides accurate data on campaign advertising media buy expenditure for the government’s annual advertising report which is published at the end of each year once advertising placements and expenditure are finalised. Previous reports can be found at [www.vic.gov.au/advertising-plans-and-spend](http://www.vic.gov.au/advertising-plans-and-spend). Departments and agencies also publish details of expenditure on individual campaigns with campaign advertising media buy expenditure greater than \$100,000 in their annual reports.

^DJPR will report on outcomes of these campaigns once they are complete, with evaluations taking place three months after campaigns end.

## Relationship between the Commonwealth, National Cabinet and Victoria

### Question 23

- a) What impact have developments at the Commonwealth level had on the Department's 2021-22 Budget?

#### Response

The Commonwealth Budget includes funding for:

- Australian exporters and businesses to diversify export markets
- High-performance sports grants to National Sports Organisations to support Olympic and Paralympic sports to compete on the world stage
- Developing an onshore mRNA vaccine manufacturing capability
- The Rural Financial Counselling Service
- Financial Assistance Grants to Victorian Councils

These investments compliment 2021-22 State Budget initiatives being delivered by DJPR.

- b) What impact have developments at the National Cabinet level had on the Department's 2021-22 Budget?

#### Response

Easing of Australia's border restrictions for the international arrival of non-Australian citizens and residents, except by exemption, is not expected until mid-2022. This will have impacts on international tourism, international students and air freight. The 2021-22 State Budget includes funding for tourism destination marketing, with a primary focus on the drive and short haul markets to support the local tourism industry while the international border remains closed. Funding is also provided to continue the Study Melbourne brand and Student Centre service, to support students still studying in Melbourne and to encourage students to return when the opportunity arises.

## Service delivery

### Question 24

*Budget Paper No.3: Service Delivery* presents departmental performance statements that state the Department's outputs by departmental objectives.

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2021-22 Budget.

Please also indicate in the response where changes have occurred in the output structure since the 2020-21 Budget.

#### Response

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Local Government (Minister Shaun Leane)	
<b>Portfolio</b>	Local Government	
<b>Output(s)</b>	Local Government and Suburban Development	
<b>Objective(s)</b>	Objective 4: Build prosperous and liveable regions and precincts	
<b>Objective indicator(s)</b>	Community satisfaction with the performance of councils as measured through the Local Government Community Satisfaction Survey	
<b>Performance measure(s)</b>	<ul style="list-style-type: none"> <li>• Attendance at public library community programs</li> <li>• Average number of monthly pageviews on <a href="http://www.knowyourcouncil.vic.gov.au">www.knowyourcouncil.vic.gov.au</a></li> <li>• Community Leadership Program training places offered to women</li> <li>• Councils with approved roadside weeds and pests control plan</li> <li>• Meetings held annually with Victorian councils regarding the Victorian Local Government Grants Commission financial assistance grants allocation model</li> <li>• Meetings held with Local Government Mayoral Advisory Panel</li> <li>• Number of visitors to Metropolitan Public Libraries</li> <li>• Number of visitors to Regional Public Libraries</li> <li>• Submissions that fully meet the objectives within the Growing Suburbs Fund program guidelines</li> </ul>	

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Local Government (Minister Shaun Leane)	
	<ul style="list-style-type: none"> <li>• Council satisfaction with the communication, support and advice received from Local Government Victoria in relation to the Local Government Performance Reporting Framework</li> <li>• Average number of days for Municipal Emergency Resource Program grant payments to be made following completion of agreed milestones in the funding agreement</li> <li>• Average number of days for Public Library Services grant payments to be made following completion of agreed milestones in the funding agreement</li> <li>• Projects completed in accordance with approved milestones within the Growing Suburbs Fund funding agreements</li> <li>• Roadside Weeds and Pests program grant payments made within 21 days of completion of agreed milestones in the funding agreement</li> <li>• Victoria Local Government Grants Commission allocations finalised to support the completion of council budgets within statutory timeframes</li> </ul>	

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Suburban Development (Minister Shaun Leane)	
<b>Portfolio</b>	Suburban Development	
<b>Output(s)</b>	Local Government and Suburban Development	
<b>Objective(s)</b>	Objective 4: Build prosperous and liveable regions and precincts	
<b>Objective indicator(s)</b>	Community satisfaction in public places	
<b>Performance measure(s)</b>	<ul style="list-style-type: none"> <li>• Community meetings held with Metropolitan Partnerships</li> <li>• Metropolitan Partnership Development Fund projects completed</li> <li>• Projects in the planning or delivery phase to support and facilitate the revitalisation of Broadmeadows and Frankston</li> <li>• Participants satisfied with their experience of Metropolitan Partnership community meetings</li> </ul>	

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Industry Support and Recovery (Minister Martin Pakula)	
<b>Portfolio</b>	Industry Support and Recovery	
<b>Output(s)</b>	Jobs Industry, Innovation, Medical Research and Small Business	
<b>Objective(s)</b>	Objective 1 - Create and maintain jobs Objective 2 - Foster a competitive business environment	
<b>Objective indicator(s)</b>	People employed in Victoria	
	Change in Victoria's real gross state product	
	Engagement with businesses	
<b>Performance measure(s)</b>	<ul style="list-style-type: none"> <li>• Firms assisted from industry growth programs</li> <li>• Industry stakeholders engaged with the Local Jobs First Policy</li> <li>• Jobs created from industry growth programs</li> <li>• Migrant talent nominated for the Skilled, Investor and Business Migration Program</li> <li>• Businesses whose growth and productivity issues are resolved by the Department</li> <li>• Engagements with businesses</li> <li>• Industry roundtables and engagement forums</li> <li>• Client satisfaction with investor, business and skilled migration services provided</li> <li>• Client satisfaction with the Victorian Government Business Offices</li> <li>• Average processing time for investor, business and skilled migration visa nomination applications</li> </ul>	

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Trade (Minister Martin Pakula)	
<b>Portfolio</b>	Trade	
<b>Output(s)</b>	Trade and Global Engagement	
<b>Objective(s)</b>	Objective 3: Be a globally connected economy	
<b>Objective indicator(s)</b>	Export sales generated from government programs Victoria's share of international student enrolments	
<b>Performance measure(s)</b>	<ul style="list-style-type: none"> <li>Actual export sales generated as a result of participation in government programs</li> <li>Clients engaged in export and trade programs</li> <li>Number of Victorian companies assisted by Wine Industry initiatives</li> <li>Significant interactions with Victorian agri-food companies and exporters, international customers and trading partners that facilitate export and investment outcomes for Victoria</li> <li>Victoria's proportion of all international student enrolments in Australia</li> <li>Visits to the Global Victoria website</li> <li>Client satisfaction with export assistance offered</li> <li>International student satisfaction with Study Melbourne student programs</li> </ul>	

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Business Precincts (Minister Martin Pakula)	
<b>Portfolio</b>	Business Precincts	
<b>Output(s)</b>	Business Precincts	
<b>Objective(s)</b>	Objective 4: Build prosperous and liveable regions and precincts	
<b>Objective indicator(s)</b>	Precincts developed and delivered	
<b>Performance measure(s)</b>	<ul style="list-style-type: none"> <li>Precincts in the design or delivery phase</li> <li>Key stakeholders satisfied with the services provided in relation to precincts</li> </ul>	

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Business Precincts (Minister Martin Pakula)	
	<ul style="list-style-type: none"> <li>• Delivery of financial obligations for departmental public private partnership projects in accordance with contractual timelines</li> </ul>	

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Tourism, Sport and Major Events (Minister Martin Pakula)	
<b>Portfolio</b>	Tourism, Sport and Major Events	
<b>Output(s)</b>	Sport, Recreation and Racing Tourism and Major Events	
<b>Objective(s)</b>	Objective 5: Grow vibrant, active and creative communities	
<b>Objective indicator(s)</b>	Employment in the Visitor Economy sector	
	Tourists attracted to Victoria	
<b>Performance measure(s)</b>	Increase rates of community engagement, including through participation in sport and recreation	
	<ul style="list-style-type: none"> <li>• Always Live events held</li> <li>• Business program grants delivered</li> <li>• Major sporting and cultural events held</li> <li>• Tourism infrastructure projects facilitated</li> <li>• Visit Victoria's total engaged digital audience</li> <li>• Visitor expenditure: domestic</li> <li>• Visitor expenditure: international</li> <li>• Visitor expenditure: regional Victoria (domestic)</li> <li>• Visitor expenditure: regional Victoria (international)</li> <li>• Visitor expenditure: regional Victoria (intrastate overnight)</li> <li>• Visitors (domestic overnight)</li> <li>• Visitors (international)</li> <li>• Visitors: regional Victoria (intrastate overnight)</li> <li>• Value of media coverage generated: domestic</li> <li>• Value of media coverage generated: international</li> </ul>	

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Tourism, Sport and Major Events (Minister Martin Pakula)	
	<ul style="list-style-type: none"> <li>• Completion of post-event reports and economic impact assessments of each event (where required) within agreed timeframes</li> <li>• Combat sports licences, registrations and permits issued</li> <li>• Projects in progress that relate to the planning and development of State-level facilities</li> <li>• Significant Sporting Events Program - Events Facilitated</li> <li>• Sporting club grants: number approved</li> <li>• Sports with athletes on Victorian Institute of Sport (VIS) scholarships</li> <li>• Victorian categorised athletes supported by the VIS</li> <li>• Victorian Institute of Sport scholarship holders on national teams/squads</li> </ul>	

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Racing (Minister Martin Pakula)	
<b>Portfolio</b>	Racing	
<b>Output(s)</b>	Sport, Recreation and Racing	
<b>Objective(s)</b>	Objective 5: Grow vibrant, active and creative communities	
<b>Objective indicator(s)</b>	Wagering turnover on Victorian racing as a proportion of the national market	
<b>Performance measure(s)</b>	<ul style="list-style-type: none"> <li>• Racing industry development initiatives</li> <li>• Racing matters processed (including licences, permits and grant applications)</li> </ul>	

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Creative Industries (Minister Danny Pearson)	
<b>Portfolio</b>	Creative Industries	
<b>Output(s)</b>	Creative Industries Access, Development and Innovation Creative Industries Portfolio Agencies Cultural Infrastructure and Facilities	

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Creative Industries (Minister Danny Pearson)	
<b>Objective(s)</b>	Objective 5: Grow vibrant, active and creative communities	
<b>Objective indicator(s)</b>	Attendances at Creative Industries agencies and funded Major Performing Arts organisations Employment in the Creative Industries sector	
<b>Performance measure(s)</b>	<ul style="list-style-type: none"> <li>• Attendances at major performing arts organisations</li> <li>• Creative Learning Partnerships</li> <li>• Design organisations supported</li> <li>• International market development and exchange initiatives</li> <li>• Organisations recurrently funded</li> <li>• Project companies and artists funded</li> <li>• Project companies and artists funded which are regionally based</li> <li>• Regionally based organisations recurrently funded</li> <li>• Creative Victoria grant recipients who met or exceeded agreed milestones</li> <li>• Public information rated 'informative' or 'very informative' by grant applicants</li> <li>• Performance and grant agreements acquitted within timeframes specified in the funding agreement</li> <li>• Additional employment from production supported by Film Victoria</li> <li>• Agency website visitation</li> <li>• Attendances at Arts Centre Melbourne</li> <li>• Attendances at Australian Centre for the Moving Image</li> <li>• Attendances at Geelong Arts Centre</li> <li>• Attendances at Melbourne Recital Centre</li> <li>• Attendances at Museums Victoria</li> <li>• Attendances at National Gallery of Victoria</li> <li>• Attendances at State Library Victoria</li> <li>• Direct Full-Time Equivalent (FTE) roles from production supported by Film Victoria</li> <li>• Members and friends of agencies</li> </ul>	

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Creative Industries (Minister Danny Pearson)	
	<ul style="list-style-type: none"> <li>• Students participating in agency education programs</li> <li>• Value of film, television and digital media production supported by Film Victoria</li> <li>• Volunteer hours</li> <li>• Agency collections storage meeting industry standard</li> <li>• Visitors satisfied with visit: Arts Centre Melbourne</li> <li>• Visitors satisfied with visit: Australian Centre for the Moving Image</li> <li>• Visitors satisfied with visit: Geelong Arts Centre</li> <li>• Visitors satisfied with visit: Melbourne Recital Centre</li> <li>• Visitors satisfied with visit: Museums Victoria</li> <li>• Visitors satisfied with visit: National Gallery of Victoria</li> <li>• Visitors satisfied with visit: State Library Victoria</li> <li>• All facility safety audits conducted</li> <li>• Infrastructure development projects underway</li> <li>• State-owned tenanted cultural facilities maintained to agreed service standards</li> <li>• Success measures of projects achieved</li> <li>• Cultural Facilities Maintenance Fund projects delivered within agreed timeframes</li> </ul>	

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Employment (Minister Jaala Pulford)	
<b>Portfolio</b>	Employment	
<b>Output(s)</b>	Jobs	
<b>Objective(s)</b>	Objective 1: Create and maintain jobs	
<b>Objective indicator(s)</b>	People employed in Victoria	
<b>Performance measure(s)</b>	<ul style="list-style-type: none"> <li>• Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services</li> </ul>	

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Employment (Minister Jaala Pulford)	
	<ul style="list-style-type: none"> <li>Disadvantaged jobseekers who gain employment with the support of Jobs Victoria Services</li> <li>Government Youth Employment Scheme traineeships commenced</li> <li>Jobs Victoria Services (Advocates, Mentors, Careers Counsellors) delivered to Victorian jobseekers</li> <li>Proportion of disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services</li> <li>Proportion of Jobs Victoria Fund allocated to women</li> <li>Retrenched workers supported with employment assistance</li> <li>Subsidised jobs for jobseekers through the Jobs Victoria Fund</li> <li>Jobseeker satisfaction with Jobs Victoria Services</li> </ul>	

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Innovation, Medical Research and the Digital Economy (Minister Jaala Pulford)	
<b>Portfolio</b>	Innovation, Medical Research and the Digital Economy	
<b>Output(s)</b>	Industry, Innovation, Medical Research and Small Business	
<b>Objective(s)</b>	Objective 2: Foster a competitive business environment	
<b>Objective indicator(s)</b>	Engagement with businesses	
<b>Performance measure(s)</b>	<ul style="list-style-type: none"> <li>Companies or new entrants supported through the LaunchVic initiative</li> <li>Individuals supported under digital skills initiatives</li> <li>Locations to receive broadband infrastructure upgrades</li> <li>New mobile base stations facilitated</li> <li>Operational infrastructure supports grants under management</li> <li>Projects supported through building and scaling up messenger Ribonucleic Acid Vaccine (mRNA) manufacturing capability in Victoria</li> <li>Victorian families participating in the Generation Victoria study</li> </ul>	

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Small Business (Minister Jaala Pulford)	
<b>Portfolio</b>	Small Business	
<b>Output(s)</b>	Industry, Innovation, Medical Research and Small Business	
<b>Objective(s)</b>	Objective 2: Foster a competitive business environment	
<b>Objective indicator(s)</b>	Engagement with businesses	
<b>Performance measure(s)</b>	<ul style="list-style-type: none"> <li>• Visits to Business Victoria digital channels</li> <li>• Client satisfaction with Victorian Small Business Commission mediation service</li> <li>• Proportion of business disputes presented to the Victorian Small Business Commission successfully mediated</li> <li>• Proportion of business disputes resolved by the Victorian Small Business Commission prior to mediation</li> </ul>	

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Community Sport (Minister Ros Spence)	
<b>Portfolio</b>	Community Sport	
<b>Output(s)</b>	Sport, Recreation and Racing	
<b>Objective(s)</b>	Objective 5: Grow vibrant, active and creative communities	
<b>Objective indicator(s)</b>	Increase rates of community engagement, including through participation in sport and recreation	
<b>Performance measure(s)</b>	<ul style="list-style-type: none"> <li>• Community Facility Grants: number approved</li> <li>• Funded State Sport and Recreation Associations that have a minimum of 40 per cent women on their boards</li> <li>• Local Sports Infrastructure grant recipients which are regionally based</li> <li>• Organisations submitting nominations for the Community Sport and Recreation Awards</li> <li>• Sport and recreation organisations undertaking programs or activities to enhance participation</li> <li>• Sporting club grants to recipients which are based in low socio-economic areas as identified by the SEIFA index</li> </ul>	

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Community Sport (Minister Ros Spence)	
	<ul style="list-style-type: none"> <li>• Sporting club grants to recipients which are regionally based</li> <li>• Sporting club grants: number approved</li> <li>• Contract management of outdoor recreation camps meets agreed key performance indicators</li> <li>• Community Cricket Program milestones delivered within agreed timeframes</li> </ul>	

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Regional Development (Minister Mary-Anne Thomas)	Minister for Regional Development since December 2020
<b>Portfolio</b>	Regional Development	
<b>Output(s)</b>	Regional Development	
<b>Objective(s)</b>	Objective 4: Build prosperous and liveable regions and precincts	
<b>Objective indicator(s)</b>		
<b>Performance measure(s)</b>	<ul style="list-style-type: none"> <li>• Actual export sales generated for regional businesses as a result of participation in government programs</li> <li>• Economic development and service delivery projects supported</li> <li>• Jobs in regional Victoria resulting from government investment facilitation services and assistance</li> <li>• New investment in regional Victoria resulting from government facilitation services and assistance</li> <li>• Participant satisfaction with implementation of Regional Development Victoria programs</li> </ul>	

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Agriculture (Minister Mary-Anne Thomas)	Minister for Agriculture since December 2020
<b>Portfolio</b>	Agriculture	
<b>Output(s)</b>	Agriculture	
<b>Objective(s)</b>	Objective 6: Promote productive and sustainably used natural resources	
<b>Objective indicator(s)</b>	Value of Victorian agriculture production	
	Value of Victorian food and fibre exports	
<b>Performance measure(s)</b>	<ul style="list-style-type: none"> <li>• Farms and related small businesses facing significant adjustment pressures supported to make better-informed decisions by the Rural Financial Counselling Service</li> <li>• Inspections or audits of scientific establishments undertaken to provide assurance of compliance with relevant industry standards for animal welfare</li> <li>• Number of small scale local and craft producers attending workshops / mentoring programs</li> <li>• Strategies developed to maintain and / or grow export opportunities, pathways and capability and overcome identified trade barriers</li> <li>• Visits of the Responsible Pet Ownership program to Victorian kindergartens and primary schools</li> <li>• Young farmer scholarships awarded</li> <li>• Grant recipients who met or exceeded agreed milestones</li> <li>• Performance and grant agreements acquitted within timeframes specified in the funding agreement</li> <li>• Applications for intellectual property protection</li> <li>• Commercial technology licence agreements finalised</li> <li>• Genetic improvement of dairy cows achieved through breeding contributing to increased milk production and dairy productivity</li> <li>• Key bioscience platform technologies established</li> <li>• Postgraduate-level/PhD students in training</li> <li>• Value of co-investment from external (non-state) funding sources attracted to the Department's research projects that support productive agriculture</li> </ul>	

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Agriculture (Minister Mary-Anne Thomas)	Minister for Agriculture since December 2020
	<ul style="list-style-type: none"> <li>• Satisfaction rating of industry investors in agriculture productivity research and development</li> <li>• Scientific and technical publications subjected to independent peer review in international and national journals that promote productive agriculture</li> <li>• Provision of technical advice, diagnostic identification tests on pests and diseases including suspected exotics within agreed timeframes</li> <li>• Research project milestones and reports completed on time</li> <li>• Animal pest, disease and residue control programs maintained to ensure Victorian agricultural produce complies with food safety and biosecurity standards required to access markets</li> <li>• Client interactions with land health services</li> <li>• Clients engaged with agriculture productivity services</li> <li>• Improved agricultural services, programs and products developed</li> <li>• Known state prohibited weed sites monitored and treated in line with the relevant weed action plan</li> <li>• New or amended Interstate Certificate Assurance (ICA) or other market access accreditations developed to restore or enable trade</li> <li>• Plant pest, disease and residue control programs maintained to ensure Victorian agricultural produce complies with food safety and biosecurity standards required to access markets</li> <li>• Properties inspected for invasive plant and animal priority species</li> <li>• Client satisfaction rating of agricultural services</li> <li>• National biosecurity, agriculture/veterinary chemical use and animal welfare programs implemented in accordance with agreed plans</li> <li>• Preparedness activities implemented, in line with agreed plans, to ensure response readiness for emergency animal and plant pest, disease and natural disaster incidents</li> <li>• Animal health certificates issued within specified timeframes to support international market access</li> </ul>	

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Agriculture (Minister Mary-Anne Thomas)	Minister for Agriculture since December 2020
	<ul style="list-style-type: none"> <li>Initial action taken to respond to reported emergency animal and plant pest, disease and natural disaster incidents complies with national agreements and obligations</li> <li>Plant health certificates issued within specified timeframes at the Melbourne Wholesale Fruit and Vegetable Market to support domestic market access</li> <li>Key statutory obligations relevant to the Game Management Authority complied with (tabling annual report, audits, business plan and board appointments)</li> <li>Key statutory obligations relevant to VicForests complied with (tabling annual reports, audits, corporate plan and board appointments)</li> <li>Facilitate the delivery of game projects in line with key project milestones</li> <li>Facilitate the delivery of the Victorian Forestry Plan in line with key project milestones</li> </ul>	

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Resources (Minister Jaclyn Symes)	
<b>Portfolio</b>	Resources	
<b>Output(s)</b>	Resources	
<b>Objective(s)</b>	Objective 6: Promote productive and sustainably used natural resources	
<b>Objective indicator(s)</b>	Metres drilled for minerals exploration in Victoria	
	Level of production of minerals and extractives	
<b>Performance measure(s)</b>	<ul style="list-style-type: none"> <li>Community and stakeholder engagement information forums</li> <li>Exploration and mining licences which are active</li> <li>Delivery of key CarbonNet milestones, in line with funding agreements and agreed project deliverables</li> <li>Extractive Industries Work Authority work plans processed within regulatory timeframes</li> </ul>	

		Changes (if any) since 2020-21 Budget
<b>Minister</b>	Minister for Resources (Minister Jaclyn Symes)	
	<ul style="list-style-type: none"> <li>• Facilitate the delivery of resources projects in line with grant agreements and project milestones</li> <li>• Industry geoscience data packages released for minerals and petroleum sectors consistent with agreed timelines</li> <li>• Mineral licence applications and work plans processed within regulatory timeframes</li> <li>• Regulatory audits completed within agreed timelines</li> </ul>	

## Question 25

Please provide by ministerial portfolio a list of the agencies/entities/bodies and their category (for example statutory/administrative office/authority) to which the information contained in this questionnaire relates.

*This questionnaire pertains to DJPR agencies/entities/bodies in the General Government sector that are largely financed by appropriated government funding, as opposed to agencies where funding is mainly derived from the provision of goods and services (i.e. PNFCs).*

### Response

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Agriculture	Veterinary Practitioners Registration Board of Victoria	Statutory authority
Agriculture	Game Management Authority	Statutory authority
Creative Industries	Australian Centre for the Moving Image	Statutory authority
Creative Industries	Docklands Studios Melbourne Pty Ltd	Public company
Creative Industries	Film Victoria	Statutory authority
Creative Industries	Melbourne Recital Centre	Public company
Creative Industries	Museums Victoria	Statutory authority
Creative Industries	National Gallery of Victoria	Statutory authority
Creative Industries	State Library Victoria	Statutory authority
Creative Industries	The Wheeler Centre	Public company
Racing	Victorian Racing Integrity Board	Statutory authority
Racing	Victorian Racing Tribunal	Quasi-judicial Body
Regional Development	LaTrobe Valley Authority	Administrative Office
Resources	Mine Land Rehabilitation Authority	Statutory authority
Resources	Office of the Mining Warden	Statutory authority
Tourism, Sport and Major Events	Melbourne Cricket Ground Trust	Statutory authority
Tourism, Sport and Major Events	Professional Boxing and Combat Sports Board	Statutory authority
Tourism, Sport and Major Events	Victorian Institute of Sport	Statutory authority
Tourism, Sport and Major Events	Visit Victoria	Public company

## Social procurement

### Question 26

- What Social Procurement Framework objectives is the Department prioritising and what progress has been made toward improving the Department's performance against these objectives?
- What opportunities have been identified in the Department's Social Procurement Strategy (SPS) for increasing its direct social procurement and what progress has been made to implement these opportunities?
- What social outcomes will be measured by the Department to assess the benefits of its SPS?
- How are employees informed about the Department's SPS and how does the Department record and track social procurement employee education?

### Response

a)

SPF objective prioritised	Progress toward objective
Women's Equality and Safety	If a procurement activity has Women's Equality and Safety as a social objective, buyers are encouraged to weight in favour of suppliers who demonstrate gender diversity and equality as a part of their organisation's strategy. Buyers can also ask the supplier to provide a gender balanced service delivery team (where relevant).
Opportunities for Victorian Aboriginal People	In 2019-20, DJPR exceeded the 1% target of suppliers engaged that are an Aboriginal business, achieving 1.4%. DJPR works closely with the Victorian Aboriginal and Torres Strait Islander Business Sector team in the Department of Treasury and Finance, to continuously monitor and identify both direct and indirect opportunities for Victorian Aboriginal people in DJPR's procurement requirements.
Sustainable Victorian Regions	<p>During the Victorian Government's declared State of Emergency, Rural and Regional Victoria required the implementation of an online sales portal and marketing approach to enable regional producers and small businesses access new pathways to markets. The Victorian Country Market (VCM) was established to provide economic activity through online sales for drought and bushfire impacted communities suffering the exacerbating effects of COVID restrictions.</p> <p>Rural and Regional Victoria (RRV) program called High Country Comeback in February 2020 – an initiative to respond to regional producers and small businesses to sell products after the 2020 bushfires. An online ecommerce and marketing site was required to support immediate transition to new markets for regional producers during the COVID-19 restriction period. The Victorian Country Market was duly implemented in May 2020.</p> <p>During the Victorian Government's declared State of Emergency, Rural and Regional Victoria (RRV) required the implementation of online services to reduce isolation for regional communities, deliver entertainment to isolated</p>

	<p>communities, provides immediate income for regional artists and live venues and provide mental health support and education for drought and bushfire impacted communities suffering the exacerbating effects of COVID restrictions.</p> <p>Delivered Live funding delivered exceptional value:</p> <ol style="list-style-type: none"> <li>Over 70 artists and 15 comedians performing</li> <li>Over 35 Victorian's directly engaged in work to produce each episode</li> <li>Over \$6,500 of regional wine packs sold</li> <li>International profiling of Victorian artists with ticket sales in over 16 countries</li> <li>Distributed over \$190,000 in ticket sales to artists, crews and live music venues</li> <li>A further \$400,000 paid to artists, comedians and crew through contracted fees</li> <li>Over 70 hours of live broadcasting</li> </ol> <p>Delivered Live and rechargevic.com.au promoted gender equality, cultural diversity, prioritised acknowledgement of First Nations people and involved Aboriginal artists, Elders and employees, focused on regional Victoria and promoted positive messages and education about mental health issues.</p>
Opportunities for disadvantaged Victorians	DJPR buyers are encouraged to seek opportunities to engage with Jobs Victoria or incentivise long term engagements between the market and Jobs Victoria. This provides job readiness activities to disadvantaged Victorians.

b)

<b>Opportunity identified in SPS</b>	<b>Progress toward implementing opportunity</b>
Print and Packaging	DJPR's opportunity analysis concluded that these spend categories were areas where market capability exists amongst social benefit suppliers, for DJPR to request quotes directly from social benefit suppliers. This would either be via an exemption from the State Purchase Contract (SPC) or by requesting services from a social benefit supplier as a tier 2 provider on the relevant SPC.
Facilities Maintenance	
Catering	
Professional services (other)	

c)

<b>Social outcomes that will be measured to assess the benefits of its SPS</b>
<p>DJPR buyers are responsible for determining which priority social objectives are pursued in their procurement activity. This can be based on a variety of factors including purpose of the branch, spend category of the procurement and the market's capability. DJPR uses qualitative case studies and quantitative spend and contract data to measure the benefits of the SPS across the department.</p> <p>In DJPR's SPS, the following targets are measured against priority objectives:</p> <p><b>Women's Equality and Safety:</b></p> <ul style="list-style-type: none"> <li>• Increase the representation of women in professional service teams by 5% in Year 2</li> </ul> <p><b>Opportunities for Aboriginal Victorians:</b></p> <ul style="list-style-type: none"> <li>• Meet the Victorian Government 1% (minimum) Aboriginal Procurement Target by 2022</li> <li>• Increase the number of Aboriginal Victorians engaged at DJPR via staffing services arrangements by targeting suppliers with the appropriate connections to Aboriginal communities</li> </ul> <p><b>Sustainable Victorian Regions:</b></p> <ul style="list-style-type: none"> <li>• Increase direct spend with businesses based in regions with entrenched disadvantage by 10% in Year 2</li> <li>• Increase the number of Victorians living in regions with entrenched disadvantage employed in DJPR via the staffing services panel</li> </ul> <p><b>Opportunities for disadvantaged Victorians:</b></p> <ul style="list-style-type: none"> <li>• Increase direct spend with social enterprises by 10%</li> </ul>

d)

<b>How employees are informed about the Department's SPS and how SPS employee education is tracked</b>
<p>DJPR has embedded social procurement into the Department's procurement framework, including the procurement policy and associated procedures and templates.</p> <p>DJPR has communicated the change through existing and new communication channels, including intranet news articles, quick reference guides and a dedicated intranet page. Stakeholders have been regularly informed about the Department's SPS through DJPR's online Procurement Community of Practice and face-to-face and online social procurement training sessions have been made available to buyers across the organisation.</p>

## Implementation of previous recommendations made by the Committee

### Question 27

Please provide an update on the status of the implementation of each of the below:

- a) Committee recommendations that were made in the *Report on the 2019-20 Budget Estimates* and supported by the Government.

Please populate the below table according to each department's supported recommendations.

#### Response

#### Update on the implementation of recommendations made in the *2019-20 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2021-22 Budget estimate questionnaire	Update on status of implementation
Department of Jobs, Precincts, and Regions	The Department of Jobs, Precincts and Regions consider developing budget paper performance measures relevant to key targeted actions contained in the Creative State 2020–24 strategy.	One new measure relating to the measurement and reporting of screen jobs, which introduced an FTE calculation that supplements the project jobs calculation has been created.	The existing measures have been updated in line with the new Creative State strategy. Responding actions will be developed in the first year of the strategy (2021-22) and new measures will be established in the 2022-23 Budget Paper 3.
Department of Jobs, Precincts, and Regions	The Department of Jobs, Precincts and Regions consider specific budget paper performance measures and targets for Victoria Live.	DJPR supports this recommendation. This recommendation has been implemented in the 2021-22 Budget Paper 3. A new performance measure has been developed "Always Live events held"	Not applicable
Department of Jobs, Precincts, and Regions	Where a department or portfolio is created, including a Department of Jobs, Precincts and Regions portfolio, this information be included in the budget	DJPR will continue to disclose changes in outputs as a result of machinery of government movements in line with Department of Treasury and Finance issued Budget Paper 3 guidance.	Not applicable

Department	Recommendation supported by Government	Actions taken at the time of 2021-22 Budget estimate questionnaire	Update on status of implementation
Department of Jobs, Precincts, and Regions	The Department of Jobs, Precincts and Regions review and expand on the quality and timeliness performance measures for suburban revitalisation projects in the budget papers	Suburban Revitalisation is a lapsing program at the end of the financial year 2021-22, with the exception of a single project to be funded 2021-22 through to 2022-23. Therefore, it is not proposed that new measures be added at this time.	Not applicable
Department of Jobs, Precincts, and Regions	Ahead of the 2020–21 Budget, the Department of Jobs, Precincts and Regions address the issues with the 11 new performance measures identified in relation to the following outputs: Priority Precincts and Suburban Development; Agriculture Industry Development and Regulation; Biosecurity and Agriculture Services; Resources; Sport, Recreation and Racing, and Trade and Global Engagement.	<p><b>Output: Business Precincts:</b> Performance measure: <i>Priority precincts in the design or delivery phase</i>: Although initially DJPR put forward alternative performance measures in February 2020, DJPR retained this measure based on advice from DTF.</p> <p><b>Output: Business Precincts Development</b> Performance measure: <i>Delivery of financial obligations for departmental Public Private Partnership projects in accordance with contractual timelines</i>: Although initially DJPR put forward an alternative measure in February 2020, DJPR retained this measure based on advice from DTF.</p> <p><b>Output: Business Precincts</b> Performance measure: <i>Integrated Precinct Plans in place for priority precincts in the design or delivery phase</i>: This measure was discontinued in 2020-2021, and the proposed new measure has been implemented in the 2020-21 Budget Paper</p>	Not applicable

Department	Recommendation supported by Government	Actions taken at the time of 2021-22 Budget estimate questionnaire	Update on status of implementation
		<p>3. 'Key stakeholders satisfied with the services provided in relation to precincts'.</p> <p><b>Output: Local Government and Suburban Development</b>  Performance measure: <i>Projects in the planning or delivery phase to support and facilitate the revitalisation of Broadmeadows and Frankston</i>: The measure will not be discontinued but cannot be split into planning and delivery phases as the approved projects cannot be clearly classified as "planning" or "delivery."</p> <p><b>Output: Agriculture:</b>  These recommendations have been implemented in the 2021-22 Budget Paper 3.</p> <p>Performance measure: <i>Strategic agriculture industry development and regulatory policy briefings</i>: has been discontinued</p> <p>Performance measure: <i>Number of workshops / mentoring Programs</i>: has been renamed</p> <p>Performance measure: <i>Animal and plant certificates issued within specified timeframes to support domestic and international market access</i>: has been discontinued</p>	

Department	Recommendation supported by Government	Actions taken at the time of 2021-22 Budget estimate questionnaire	Update on status of implementation
		<p><b>Output: Sport, Recreation and Racing</b>  Performance measure: <i>Facilitate the delivery of the Community Cricket Program milestones in line with grant</i>  Agreements: DJPR supports this recommendation. This recommendation has been implemented in the 2021-22 Budget Paper 3.</p>	
Department of Jobs, Precincts, and Regions	The Assistant Treasurer, in conjunction with the Department of Jobs, Precincts and Regions, review the issues raised with the five discontinued measures identified in relation to the Agriculture output	DJPR supports this recommendation. This recommendation has been implemented in the 2021-22 Budget Paper 3.	Not applicable

## Question 10a - Capital Assets

*Budget Paper No.5: Statement of Finances* provides cash flow statements for departments.

*Budget Paper No.4: State Capital Program* provides the capital projects undertaken by departments.

For the 'Payments for non-financial assets' line item in the 2021-22 cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

Please differentiate the capital projects that were announced as part of Building Works Package and/or any other COVID-19 related response.

If any other line items in the cash flow statement comprises expenditure on Public Private Partnerships (PPPs), please list the PPP it relates to and the cost.

### Guidance

Capital projects extracted from the cash flow statements are expected to correspond to capital projects listed in *Budget Paper No.4: State Capital Program* as 'New projects', 'Existing projects', or 'Completed projects'.

### 2021-22 State Budget Paper No. 5/Relevant state financial reports

Line item (\$ mil)	2018-19 actual* (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million) **	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
Payment for non financial assets	66.9	160.4	N/A	113.0	120.4	95.5
<b>Total</b>	<b>66.9</b>	<b>160.4</b>	<b>0.0</b>	<b>113.0</b>	<b>120.4</b>	<b>95.5</b>

### 2021-22 State Budget Paper No. 4

Capital projects	2018-19 actual* (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million) ***	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
<b>New</b>						
Fishermans Bend Innovation Precinct at the former General Motors Holden Site – Stage 1 (f	N/A	N/A	N/A	N/A	N/A	23.4
Revitalising our Cultural Institutions (Melbourne)	N/A	N/A	N/A	N/A	N/A	17.2
<b>Existing</b>						
Screen Industry Strategy	0.0	0.0	N/A	3.4	41.6	0.6
Cultural Facilities Maintenance Fund	N/A	N/A	N/A	N/A	6.0	6.0
Melbourne Arts Precinct Transformation Phase One	N/A	N/A	N/A	N/A	34.2	85.1
Cultural Agencies: Solvency, Recovery and Adaptation	N/A	N/A	N/A	N/A	15.0	6.5
Melbourne Arts Precinct transformation	17.4	72.8	N/A	30.7	44.0	0.0
Bendigo GovHub	0.0	2.8	N/A	0.0	3.0	13.0
Geelong City Deal	0.0	37.8	N/A	0.0	146.6	64.6
Victoria: The Basketball Capital of Australia - John Cain Arena Upgrade	0.0	6.5	N/A	6.5	6.5	0.5
<b>Completed</b>						
Creative Victoria Cultural Facilities Maintenance Fund	0.0	5.0	N/A	2.8	0.0	0.0
Exhibition and experience program renewal - Museum Victoria	0.0	4.5	N/A	4.5	0.0	0.0
Arts and Cultural Facilities Maintenance Fund	0.8	0.3	N/A	0.1	0.0	0.0
Modernising Earth Resources Management (Statewide)	0.4	0.4	N/A	0.4	0.0	0.0
Royal Exhibition Building - Protection and Promotion Project (Carlton)	5.9	1.0	N/A	1.0	0.0	0.0
State Library of Victoria redevelopment (Melbourne)	7.0	12.2	N/A	14.7	3.1	0.0
Australian Centre for the Moving Image redevelopment (Melbourne)	7.2	30.3	N/A	22.9	7.0	0.0
Ballarat GovHub (Ballarat)	0.0	14.2	N/A	11.8	12.4	0.0
Latrobe Valley GovHub (Morwell)	0.0	3.0	N/A	2.8	6.0	0.0
<b>Total Capital Projects - Budget Paper 4</b>	<b>38.7</b>	<b>190.7</b>	<b>N/A</b>	<b>101.6</b>	<b>325.3</b>	<b>216.9</b>
<b>Funding held in contingency, funding from other sources, and minor capital projects not published in BO4</b>	<b>28.2</b>	<b>-30.5</b>	<b>0.0</b>	<b>70.3</b>	<b>-204.9</b>	<b>-121.3</b>
<b>Payment for non financial assets - Budget Paper 5</b>	<b>66.9</b>	<b>160.2</b>	<b>0.0</b>	<b>171.9</b>	<b>120.4</b>	<b>95.5</b>

DJPR

Capital projects - COVID-19 response	2018-19 actual* (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million) ***	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
<b>Building works package</b>						
Not applicable as the Building works package capital expenditures are projects owned by Public Non Financial Corporation entities, which are not included in the General Government capital expenditures table.	N/A	N/A	N/A	N/A	N/A	N/A
<b>Any other capital projects</b>						
Not applicable						
<b>Sub total</b>						

**A. Interest and other costs of finance paid**

PPPs	2018-19 actual* (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million) **	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
Biosciences Research Centre Project	10.7	21.4	N/A	21.6	21.2	21.0
Showgrounds Redevelopment Project*	3.6	7.8	N/A	6.2	7.5	7.1
Melbourne Convention and Exhibition Centre – Stage 2 Project	1.2	2.4	N/A	2.4	2.4	2.4
<b>Sub total</b>	<b>15.5</b>	<b>31.7</b>	<b>N/A</b>	<b>30.2</b>	<b>31.1</b>	<b>30.5</b>

**B. Payments to suppliers and employees**

PPPs	2018-19 actual* (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million) **	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
Biosciences Research Centre Project	9.6	12.0	N/A	13.2	18.4	14.3
Showgrounds Redevelopment Project*	1.0	0.5	N/A	1.9	3.5	0.4
Melbourne Convention and Exhibition Centre – Stage 2 Project	2.5	4.8	N/A	5.6	5.2	5.3
<b>Sub total</b>	<b>13.1</b>	<b>17.3</b>	<b>N/A</b>	<b>20.6</b>	<b>27.0</b>	<b>20.0</b>

**C. Repayment of leases and service concession liabilities**

PPPs	2018-19 actual* (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million) **	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
Biosciences Research Centre Project	1.6	3.4	N/A	3.4	4.3	5.2
Showgrounds Redevelopment Project	1.5	3.6	N/A	2.8	4.0	4.4
Melbourne Convention and Exhibition Centre – Stage 2 Project	0.7	1.5	N/A	1.5	1.6	1.7
<b>Sub total</b>	<b>3.8</b>	<b>8.5</b>	<b>N/A</b>	<b>7.8</b>	<b>9.9</b>	<b>11.3</b>

\*2018-19 actual represents the period 1 January to 30 June 2019, as the Department of Jobs, Precincts and Regions was established on 1 January 2019.

\*\* 2019-20 Revised Budget is not published in 2020-21 State Budget Paper No.5. Instead the 2019-20 Actual data is provided in this response.

**Question 10b - Capital Assets**

Please provide the following details for those capital projects identified as part of the post-COVID-19 economic repair/recovery.

- i) Name of the projects
- ii) Total estimated investment
- iii) Project commencement date
- iii) Estimated expenditure 2021-22
- iv) Source of funding
- v) Expenditure incurred as at 30 April 2021
- vi) Number of jobs estimated to create - 2021-22 & 2022-23

Capital projects - COVID-19 response	Total estimated investment	Estimated expenditure 2020-21	Estimated expenditure 2021-22	Project commencement	Source of funding	Expenditure incurred as at 30 April 2021	Number of jobs estimated to create	
							2021-22	2022-23
Cultural Facilities Maintenance Fund	24.0	6.0	6.0	Aug-20	ATNAB	0.5	47.0	47.0
Cultural Agencies: Solvency, Recovery and Adaptation	15.0	15.0	6.5	Jan-21	ATNAB	0.0	93.0	N/A