



PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee

2020-21

Financial and Performance Outcomes General Questionnaire

Department of Jobs, Precincts and Regions

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Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2020-21 Financial and Performance Outcomes examines:

- the Government's actual expenditure and revenue compared to the budgeted expenditure and revenue
- the actual performance outcomes against the targeted performance outcomes at a departmental/agency level
- other expenditure unforeseen at the time of preparing the 2020-21 Budget and outcomes achieved.

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

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

This questionnaire seeks information on the departmental/agency financials for the 2020-21 financial year, what was achieved during those years and how that compares to expectations.

Timeline and format

Responses to this questionnaire are due by **5.00pm on Friday 29 October 2021**.

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

Please also email a signed copy.

Consistency with the budget papers

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

Basis of consolidation

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

Guidance

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

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Section A: Output variances and program outcomes

Question 1 (all departments) Completed output initiatives from past budgets

- a) For all initiatives that were completed in 2020-21, please provide details of the outcomes achieved in the community and the outcomes actually achieved to date. Please use initiatives names as specified in *Budget Paper No.3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Activation and programming support	2020-21	\$17.2 million	June 2021	To deliver summer and autumn programs of live performances to reactivate and kick-start Victoria's creative sector.	Victoria's cultural agencies and 16 non-government organisations were provided with funding for a range of activations and programming, including outdoor summer events. In addition, 34 peri-urban music providers were supported.	Output: Creative Industries Portfolio Agencies; Creative Industries Access, Development and Innovation Portfolio: Creative Industries
Bendigo Arts Precinct	2016-17	\$7.0 million	June 2021	To support development of the Bendigo Arts Precinct.	Delivery of Bendigo Creative Industries Hub which has an occupancy rate in its co-working space of 85% (and growing). Activities including workshops, a business incubation program, mentoring and networking events, panel discussions and online courses have	Output: Creative Industries Access, Development and Innovation Portfolio: Creative Industries

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					<p>been run from the site since May 2020.</p> <p>Relocation of Victoria's premier youth theatre company Arena Theatre to Bendigo.</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>	
Creative industries survival package: Non-government, regional and live music industries	2020-21	\$9.0 million	June 2021	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.	<p>\$7 million was allocated to continue high priority programs funded under the Creative State 2016-2020 package including contemporary music grant programs.</p> <p>A further \$2 million to support artists with grants through the Sustaining Creative Workers program.</p>	<p>Output: Creative Industries Access, Development and Innovation</p> <p>Portfolio: Creative Industries</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				To extend the Sustaining Creative Workers initiative, providing additional support for independent creative workers across all creative industries who have been negatively impacted by COVID-19 and continued support for cultural expression and creative practice of Aboriginal Victorians through the First Peoples' Action Plan for the Creative Industries.		
Protecting Victoria's experience economy	2020-21	\$141.9 million	June 2021	To support Victoria's experience economy sectors and organisations manage the impact of COVID-19 and associated public health restrictions.	Through this package, at least 12,968 recipients across sport, recreation, tourism and the creative industries have received funding to manage the impact of COVID-19.	Output: Creative Industries Portfolio Agencies; Creative Industries Access, Development and Innovation; Sport, Recreation and Racing; Tourism and Major Events

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
						Portfolio: Creative Industries; Tourism Sport and Major Events; Racing
Kardinia Park Stadium Trust (KPST)	2020-21	\$3.3 million	June 2021	To support the KPST to continue operations and undertake asset maintenance	<ul style="list-style-type: none"> • Operations including venue maintenance continued throughout 2020-21. • Stadium events (23) and attendances (123,494) were less than forecasted due to COVID-19 restrictions. • Rental relief was provided to tenants as part of the Victorian Government's Framework. 	Output: Sport, Recreation and Racing Portfolio: Tourism, Sport and Major Events
State Sport Centres Trust (SSCT)	2020-21	\$12.6 million	June 2021	To support the SSCT to continue operations and undertake asset maintenance.	<ul style="list-style-type: none"> • Venues were maintained through lockdowns and restricted capacities. • Trust facilities were used by high-performance athletes and teams for training, including preparation for Olympic and Paralympic games. • Rental relief was provided to tenants as part of the Victorian 	Output: Sport, Recreation and Racing Portfolio: Tourism, Sport and Major Events

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					Government's Framework.	
Business Events Program	2020-21	\$9.7 million	June 2021	To continue to attract a strong pipeline of business events to Melbourne and regional Victoria.	DJPR worked with the Melbourne Convention Bureau to secure business events for Victoria, including SpineWeek 2023; International Mass Spectrometry Conference 2024; and the International Geographical Congress 2028.	Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events
Coronavirus (COVID-19) Short-Term Regional Recovery	2020-21	\$10.0 million	June 2021	To support regional communities with recovery from the impacts of COVID-19 and associated public health restrictions.	Support was provided for initiatives, pilots and projects identified as priorities in the COVID-19 Regional Economic Recovery Plans.	Output: Regional Development Portfolio: Regional Development
Victorian Melanoma and Clinical Trials Centre	2020-21	\$25.0 million	June 2021	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.	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.	Output: Industry, Innovation, Medical Research and Small Business Portfolio: Innovation, Medical Research and the Digital Economy
Victorian Innovation and Digital Jobs	2020-21	\$10.3 million	June 2021	To support Victorian SMEs to boost their	A total of \$6.1 million was awarded to 134 Victorian SMEs under the Technology	Output:

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				productivity and competitiveness.	<p>Adoption and Innovation Program (TAIP) to help them on-board innovative technologies or develop new commercial technology by co-contributing funding support for projects</p> <p>The Victorian Chamber of Commerce and Industry also received \$1.24 million under this Fund to deliver the two-year SummerTech LIVE program to grow ICT students' job-ready skills. The program will assist 180 ICT students or recent graduates across 90 projects. Support includes \$5,000 'studentships' (a paid summer job) within SMEs, and \$1,000 per student to participating tertiary institutions to support their educational mentor(s).</p> <p>Other initiatives were also co-contributed to from the</p>	<p>Industry, Innovation, Medical Research and Small Business</p> <p>Portfolio: Innovation, Medical Research and the Digital Economy</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					Jobs and Innovation Fund including: <ul style="list-style-type: none"> • \$2 million to delivery of the Digital Innovation Futures in 2020-21. • \$245,327 funding as part of a \$4 million investment to establish the Australian Sports Innovation Centre for Excellence, a world-class sports tech hub, in Cremorne. 	
Sporting Club Grants Program	2020-21	\$6.0 million	June 2021	To provide support to Victoria's sporting clubs to relieve financial pressures related to COVID outbreak.	3,425 grants were approved through the expanded second round of the Sporting Club Grants program in 2020-21.	Output: Sport, Recreation and Racing Portfolio: Community Sport
Hospitality support program	2020-21	\$268.7 million	June 2021	To support Victorian hospitality businesses impacted by COVID-19 and associated public health restrictions.	Targeted programs were delivered to provide support to hospitality businesses impacted by COVID-19 in 2020-21.	Output: Industry, Innovation, Medical Research and Small Business; Local Government and Suburban Development Portfolio: Industry Support and Recovery
Putting Local Jobs First	2020-21	\$9.6 million	June 2021	To ensure that the office of the Local Jobs First	Funding supported the continued administration of the Local Jobs First Act	Output: Jobs Portfolio:

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				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.	2003 and delivery of the Local Jobs First Policy by DJPR, as well as supporting the Industry Capability Network and Office of the Local Jobs First Commissioner to deliver and oversee the Policy. 342 Local Jobs First Projects commenced in the 2020-21 financial year, valued at \$7.2 billion with 10,165 jobs committed and 24,636 opportunities created for SMEs. The funding also enabled work to continue on the development and provide for the implementation of the Fair Jobs Code.	Industry Support and Recovery
Business Support	2020-21	\$2,163.0 million	June 2021	To support Victorian businesses impacted by COVID-19 and associated public health restrictions.	The Business Support funding was distributed across several grants, programs and initiatives to support businesses, business owners and commercial landlords impacted by COVID-19 in 2020-21.	Output: Industry, Innovation, Medical Research and Small Business Portfolio: Industry Support and Recovery; Innovation, Medical Research and the Digital Economy

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Coronavirus (COVID-19) direct response: Department of Jobs, Precincts and Regions	2020-21	\$120.9 million	June 2021	To support vulnerable workers to isolate appropriately while waiting for the results of a COVID-19 test and create PPE stockpiles to support Government and industry.	The funding provided support to vulnerable workers and contributed to Victoria's public health objectives.	Output: Industry, Innovation, Medical Research and Small Business Portfolio: Industry Support and Recovery
Circuit Breaker Action Business Support Package	2021-22	\$147.0 million	June 2021	To support Victorian businesses impacted by COVID-19 and associated public health restrictions.	The funding provided for Circuit Breaker Action Business Support Package 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.	Output: Industry, Innovation, Medical Research and Small Business; Jobs; Tourism and Major Events Portfolio: Industry Support and Recovery; Tourism, Sport and Major Events
Timber Salvage Operations	2020-21	\$11.2 million	June 2021	Timber burned in the 2019-20 bushfires is still commercially useful but is more expensive to harvest and process. This initiative will enable the harvesting and processing of	This initiative increased the volume of timber available in the market that may otherwise not have been available. Over 660,000 tonnes of plantation timber were salvaged under this program.	Output: Agriculture Portfolio: Agriculture

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				impacted plantation timber.		
Reducing regulatory burden on our dairy industry	2019-20	\$0.5 million	June 2021	To implement the Dairy RegTech 2022 model, which applies digital regulation approaches to reduce the regulatory burden on the dairy industry, while improving food safety.	DairyReg Tech 2022 was successfully launched and implemented in early 2021. Businesses can now apply to participate directly with the dairy regulator Dairy Food Safety Victoria (DFSV).	Output: Agriculture Portfolio: Agriculture
Rural Financial Counselling Service (RFCS)	2020-21	\$2.1 million	June 2021	To continue to provide free financial counselling to farming and related small businesses suffering financial hardship. This funding is a co-contribution with the Commonwealth to this program.	The RFCS assisted 1,503 farm businesses who were experiencing, or at imminent risk of, financial hardship. Farm businesses were assisted to understand their financial situation, undertake business planning, negotiate with creditors, access government assistance and access other professional services to return to a profitable state or transition out of agriculture.	Output: Agriculture Portfolio: Agriculture

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Working for Victoria Initiative	2020-21	\$87.5 million	June 2021	Working for Victoria to partner with local governments, community service organisations and businesses to create time-limited jobs to help unemployed people, including those who lost their jobs due to the pandemic.	Working for Victoria placed more than 13,500 people into jobs, providing them with an income at a very challenging time while delivering a long-lasting community benefit. Outcomes exceeded the FY 2020-21 BP3 targets to create 10,000 jobs and place 7,500 people into work.	Output: Jobs Portfolio: Employment
International Student Emergency Relief Fund	2020-21	\$35.0 million	June 2021	To support vulnerable international students in Victoria who faced financial hardship through lost wages and work as a result COVID-19.	33,497 successful applicants (all eligible applicants were supported). In addition to payments to applicants, funding was provided for food welfare programs.	Output: Trade and Global Engagement Portfolio: Trade
International Education Sector Recovery Strategy	2020-21	\$33.4 million	June 2021	A suite of programs and supports for 2020-21 financial year to support Victoria's international education sector and international students, particularly in	Initiatives delivered under the Recovery Plan include: <ul style="list-style-type: none"> • New Study Melbourne Hub in Shanghai. • Expanded Global Education Network through resources in Brazil, Vietnam, and Kenya. • Established the Pathway to Victoria Scholarship 	Output: Trade and Global Engagement Portfolio: Trade

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				response to impacts of COVID-19.	<p>Program, providing grants to 18 TAFE and universities to administer over 3000 new international student scholarships.</p> <ul style="list-style-type: none"> Established a new international research partnerships program for education providers and edtech companies. Supported around 4,400 international students through the Study Melbourne Student Centre. Supported over 23,800 students through grants to 23 organisations under the International Student Welfare Program. Supported over 10,000 international students through employability entrepreneurship, and empowerment initiatives. 	
Inbound trade missions and World Expo 2020	2019-20	\$5.0 million	June 2021	Funding for up to four inbound trade missions and to enable Victoria's	<p>Inbound trade missions delivered:</p> <ul style="list-style-type: none"> Virgin Australia Melbourne Fashion Festival, March 2020. 	<p>Output: Trade and Global Engagement</p> <p>Portfolio: Trade</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				participation in the 2020 World Expo.	<p>Over 25 international delegates and over 35 Victorian businesses.</p> <ul style="list-style-type: none"> • Global Victoria Women (GVW), March 2020. Over 60 international delegates involved in the program. • International Mining and Resources Conference, October 2019. Over 85 international delegates and 14 Victorian businesses. Due to COVID-19, the 2020 World Expo was postponed and is now being delivered from 1 October 2021-31 March 2022. The Victorian Government is a major sponsor of the Australian Pavilion. • Horticulture Inbound Buyers Mission. Involved 30 buyers from South East Asia. 	
Supporting low-cost infrastructure and affordable housing	2018-19	\$15.7 million	June 2021	\$15.7 million was initially approved to adopt a proactive approach to	This program has provided benefits to extractives operations across the State (covering sand, stone and	<p>Output: Resources</p> <p>Portfolio: Resources</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				addressing Victoria's growing extractive resources needs to support the Government's record major infrastructure investment.	gravel operations) and has included engagement with stakeholders including Local Councils, communities, and the Extractives Industries Taskforce. This program has enabled improvements to the regulation of the sector including new standard operating procedures, new guidelines for work plans and a new notification approvals process.	
Victorian Gas Program (VGP)	2017-18	\$42.4 million	June 2021	The VGP was established to deliver the following: <ul style="list-style-type: none"> • Determine the impacts, risks and potential benefits of onshore conventional gas exploration and development. • Investigate opportunities for further 	The results from the program provided the basis for the Government to announce on 17 March 2020 that onshore conventional gas exploration and development in Victoria would restart on 1 July 2021. Other highlights include: <ul style="list-style-type: none"> • Victoria's largest ever airborne gravity survey was completed in January 2019. 	Output: Resources Portfolio: Resources

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				underground gas storage. <ul style="list-style-type: none"> • Support exploration for offshore gas. • Support work programs in resource planning, regulatory improvements and community engagement. 	<ul style="list-style-type: none"> • Five progress reports for the VGP 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. • 600 engagements with regional, industry and community groups have taken place to keep people informed about the work of the VGP. 	
Metropolitan Partnerships Program	2020-21	\$3.1 million	June 2021	To continue addressing the priorities identified through the six Metropolitan Partnerships. The Partnerships provide a conduit for businesses, community groups and local government authorities to access	In 2020, the Metropolitan Partnership delivered 44 online engagements events with local stakeholders, focused on the economic and social impacts of COVID-19 and Victoria's path to recovery. Since their establishment, the Partnerships have identified emerging issues such as ageing, social isolation and mental health	Output: Local Government and Suburban Development Portfolio: Suburban Development

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				State Government programs and deliver specific and meaningful projects for their regions.	reform. They have advocated for improved transport connections, vibrant economies with local employment opportunities and more green space. Reflecting on the community feedback, the Partnership's advice has influenced investment in Melbourne's suburbs via the \$3 million Neighbourhood Activity Centre Renewal Fund, an additional \$21.3 million for more sites in the Suburban Revitalisation Program and the Let's Stay Connected Fund that supports vulnerable people to stay in contact with local programs and services.	
Municipal Emergency Resourcing Planning program (MERP)	2020-21	\$1.0 million	June 2021	To support the critical role of local government authorities' emergency preparedness, mitigation and recovery activities.	Through this program, 64 local councils received a top-up in MERP funding for 2020-21. The top-up was in addition to base MERP funding provided based on existing council emergency risk profiles:	Output: Local Government and Suburban Development Portfolio: Local Government

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				This will boost emergency management capacity and capability, including in rural and regional Victorian local government areas, to ensure communities are better prepared and more resilient and embed emergency management as a core component of local government.	<ul style="list-style-type: none"> • Councils currently receiving \$40,000 received an additional \$8,800. • Councils currently receiving \$60,000 received an additional \$13,200. • Councils currently receiving \$80,000 received an additional \$17,600. • Councils currently receiving \$120,000 received an additional \$26,400. <p>This approach delivered higher grants for councils most vulnerable or at higher risk from emergency events to better support emergency mitigation and recovery activities.</p>	
Roadside weeds and pests	2020-21	\$2.8 million	June 2021	To continue to provide grants to assist rural and regional councils to manage the spread of weeds and pests along roadsides, protecting Victoria's	Funding was provided to the 56 eligible Victorian councils to assist them to undertake weed and pest controls along municipal rural roadsides.	Output: Local Government and Suburban Development Portfolio: Local Government

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				agricultural production and environmental assets.		
Growing Suburbs Fund	2020-21	\$75.2 million	June 2021	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.	Grants totalling \$75.2 million were allocated to 63 projects across two funding rounds. At least one community infrastructure projects was funded in each of the ten interface and six peri-urban councils.	Output: Local Government and Suburban Development Portfolio: Local Government
Impact 21	2020-21	\$1.3 million	June 2021	To create new employment pathways for people with an intellectual disability, including Down syndrome, by developing work-	Project 1 – Intellectual Disability Employment Model <ul style="list-style-type: none"> Employer inclusion readiness training – 7 employers enrolled 	Output: Jobs Portfolio: Employment

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				ready skills in people up to the age of 25 and tailoring roles and support in collaboration with employers. This will increase economic participation and inclusion, thereby improving quality of life and supporting the objectives of the State Disability Plan.	<ul style="list-style-type: none"> • Work readiness training – 14 participants. <p>Project 2 – Digital Intellectual Disability Employment Model</p> <ul style="list-style-type: none"> • Participants registered – 8 • Employers engaged in consultation – 10 • Employers recruited for the Massive Open Online Course pilot – 10. <p>Project 3 – Work Readiness Fast Track</p> <ul style="list-style-type: none"> • Six participants have registered to take part in the co-design of curriculum adaptation of the current Impact21 curriculum for younger cohort 16-22 years old. 	
Re-establishing the Rural Women's Network	2017-18	\$1.7 million	June 2021	To support rural women through workforce participation, leadership development, mentoring and networking	Under the Victorian Rural Women's Network (VRWN), 44 women were supported with scholarships to access best-practice leadership development training. The VRWN has been re-	<p>Output: Agriculture</p> <p>Portfolio: Agriculture</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				opportunities with a focus on skills development and economic participation.	established with a renewed focus on capacity building, networking and leadership.	
Technology support for rural councils	2020-21	\$3.8 million	June 2021	To assist rural councils by introducing critical technology enhancements and services to improve remote governance and community engagement.	Grants totalling \$3.8 million were provided to 38 councils under the Rural Councils ICT Program to support remote governance and community engagement and to facilitate remote council meetings during the COVID-19 pandemic. Councils were required to acquit these grants by June 2021.	Output: Local Government and Suburban Development Portfolio: Local Government
Change our Game – Increasing female participation in sport	2017-18	\$6.2 million (\$1.6 million in 2020-21)	June 2021	The Change Our Game champions program will aim to attract CEOs to drive change in sporting organisations. Annual events and leadership forums will identify and support emerging female sporting leaders and coaches. Female participation	The Change our Game suite of initiatives encouraged the sport and recreation sector to challenge gender stereotypes and increase the number of women and girls' participating from grassroots to senior leadership roles. In 2020-21 DJPR delivered Regional Governance, Making the Call sports	Output: Sport, Recreation and Racing Portfolio: Community Sport

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				rates will be targeted by increasing female representation on sporting boards and expanding the number of organisations funded for female sporting projects.	broadcasting and Australian Institute of Company Directors Foundations of Directorship pilot programs. DJPR also continued to implement the minimum 40 per cent women on boards quota.	
Melbourne central business district economic package - CBD Dining Experiences Scheme	2021-22	\$7.4 million	June 2021	<p>The CBD Dining Experiences Scheme (“Melbourne Money”), which was launched in June 2021, is aiming to incentivise the public to return to the central business district.</p> <p>Total funding for the program was \$8.6 million (\$7.4 million State contribution and an initial \$1.0 million from the City of Melbourne, subsequently increased to \$1.2 million).</p>	<p>A total of 270,154 claims were approved as part of the Program, from a total of 367,168 claims received.</p> <p>\$8.034 million in rebates provided to customers. The average rebate was \$29.74.</p> <p>The Program contributed to over \$40 million in economic stimulus.</p> <p>Activity increased much more quickly during the Program than during the equivalent period after the February 2021 lockdown.</p>	<p>Output: Industry, Innovation, Medical Research and Small Business, Tourism and Major Events</p> <p>Portfolio: Industry Support and Recovery</p>

Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that the department contributed to in 2020-21.

- a) Using the format of the table below, please outline the five programs that delivered the most important outcomes in the community¹ achieved by the department in 2020-21 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the department to deliver the outcome).

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.	Business Support Fund (Business Support Fund Extension and Business Support Fund 3)	Output: Jobs Portfolio: Industry Support and Recovery	Support community and allow fast economic recovery by providing business assistance to support them remaining viable. The funding was established to allow businesses to meet commitments covering rent, utilities, wages and other business-related activities including business continuity planning and advertising	The Department delivered more than 184,000 grants through the Business Support Fund Expansion and Business Support Fund 3, providing \$1.79 billion in grant funding to support small and medium sized businesses.	The Business Support Fund Expansion and Business Support Fund 3 provided grants of between \$5,000 and \$20,000 dependent on the location and size of a business. The funds could be used to meet business costs, seek financial and legal advice, or develop the business through marketing and communication activities, or any other supporting activities related to the operation of the business

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

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
2.	Working for Victoria	Output: Jobs Portfolio: Employment	Working for Victoria was established as a time-limited emergency response to the pandemic. It aimed to: <ul style="list-style-type: none"> • Provide a substantial level of temporary employment, with a target of 10,000 jobs. • Support people who had lost their jobs as a result of COVID-19, but also those who were unemployed already. • Create jobs that: <ul style="list-style-type: none"> ○ Met immediate needs arising from COVID-19 ○ Built a backup workforce ○ Benefited the community. 	<ul style="list-style-type: none"> • Working for Victoria was successful in creating time-limited jobs for people who lost their jobs due to the COVID-19 – since March 2020, Working for Victoria has placed more than 13,500 people into jobs providing them with an income at a very challenging time while delivering a long-lasting community benefit. • For 98 per cent of Working for Victoria jobs, employers indicated that in the absence of funding, they would not have hired anyone for the position. 	DJPR delivered the \$500m Working for Victoria initiative by partnering with local governments, community organisations and businesses to create time-limited jobs in three ways: <ul style="list-style-type: none"> • Direct funding of jobs that would not otherwise have existed • Provision of a once-off support payment to assist businesses to employ new workers – for example in meeting onboarding or training costs • Assisting organisations across all sectors to find employees through the Working for Victoria online jobs platform.
3.	Community Sports Infrastructure Stimulus Program	Output: Sport, Recreation and Racing Portfolio: Community Sport	Provide funding for the delivery of shovel-ready community sport and recreation infrastructure to support local economies and community clubs.	<ul style="list-style-type: none"> • 70 projects received funding of \$178 million (\$110 million allocated in 2020-21). • This investment will support the delivery of over \$335 million worth of infrastructure and are expected to create over 800 jobs. 	Sport and Recreation Victoria (SRV) conducted two rounds of the Program in 2020-21. Funding agreements for these projects have been executed.

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
4.	Suburban Revitalisation	Output: Local Government and Suburban Development Portfolio: Suburban Development	The Suburban Revitalisation Program aims to drive economic and social prosperity in Melbourne's suburbs, through Suburban Revitalisation Boards, Neighbourhood Activity Centre Renewal Fund and targeted revitalisation investment, including 20-Minute Neighbourhood pilots.	In 2020-21 the Department supported 114 initiatives, with co-contributions from local partners, valued at more than \$72 million. These included: <ul style="list-style-type: none"> • Continuation of Frankston and Broadmeadows Revitalisation sites • Social initiatives and shovel ready projects for the six new suburban revitalisation sites of Boronia, Lilydale, Noble Park, Reservoir, Tarneit, and Melton • Upgrade of the Altona seawall and beach entry • 32 grants to local councils for the revitalisation of local shopping strips • Streetscape improvements in Lalor and Thomastown. 	<ul style="list-style-type: none"> • In 2020-21 six new revitalisation Boards were established in addition to the Broadmeadows and Frankston Revitalisation Boards to work with their local communities to identify the local opportunities to help improve the economic, social and liveability outcomes in each of these suburbs. Meetings of the new Boards have been occurring every 2 months since March 2021. • Revitalisation projects are currently underway for all boards, leveraging significant co-contributions from delivery partners and delivering revitalisation outcomes for disadvantaged communities. • The seawall and beach entry projects at Altona (renamed the Altona Foreshore Revitalisation) and streetscape improvements in Lalor and Thomastown are well progressed. • The Neighbourhood Activity Centre Renewal Fund grants program has awarded 32 grants across Melbourne.
5.	Seasonal Workforce Program	Output: Agriculture Portfolio: Agriculture	The Seasonal Workforce Program provides a coordinated response to seasonal workforce shortages due to COVID-19 restrictions. The program has three key areas of focus:	As of September 2021: <ul style="list-style-type: none"> • The Seasonal Harvest Sign-on Bonus: 3,100 applicants approved for the first payment of \$810 and 2,000 applicants approved for the second payment of \$1,620 	Seasonal Workforce Coordinators and engagement officers have provided a core enabling function for all initiatives under the program, ensuring jobseekers and businesses have high awareness of assistance and are connected to the range of services available.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		<ul style="list-style-type: none"> • Providing business and community support • Supporting farmers to attract and retain a local workforce • Securing a pathway for international workers. 	<ul style="list-style-type: none"> • 1,500 Pacific workers have arrived via Tasmania to work in Victoria on 12 flights from Vanuatu, Samoa and the Solomon Islands. • Up to 2,000 workers are being supported through 13 grants awarded to businesses under the Seasonal Workforce Accommodation program (SWAP) to boost the supply of COVIDSafe accommodation for seasonal workers. • The Seasonal Workforce Coordinators have engaged with over 2,600 stakeholders, including over 1,000 jobseekers and direct calls to more than 900 businesses, facilitating job connections and ensuring COVIDSafe business practices. 	

- b) Using the format of the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department in 2020-21 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

Question 2

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.	Significant Sporting Events Program	Output: Sport, Recreation and Racing Portfolio: Tourism, Sport and Major Events	To assist sporting, community and event organisations to deliver sporting events in Victoria. The fund supports events that are national or international in focus or have regional significance and are recognised by a relevant sporting body.	23 events facilitated	Lower result due to the impact of COVID-19 and activity restrictions on sport and recreation resulting in a significant reduction in events being held during 2020–21.
2.	Responsible Pet Ownership program	Output: Agriculture Portfolio: Agriculture	To teach children about basic dog behaviour, appropriate behaviour around dogs and what to do if approached by an	243 visits of the Responsible Pet Ownership program to kindergartens and schools.	Lower result due to COVID-19 restrictions, which required learning from home and prohibited external visitors to pre-schools and schools. Responsible Pet Ownership (RPO) educators and their dogs could not undertake school visits for an extended period of time. Learning materials were

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
			unknown or aggressive dog.		developed to provide access to some aspects of the RPO Program online.
3.	Small Business Victoria targeted and inclusive events and business programs	Output: Industry, Innovation, Medical Research and Small Business Portfolio: Small Business	To support small, medium and start-up businesses, to grow, create more job opportunities, lead innovation, and promote digital connectivity.	27,014 businesses participated in events including workshops, webinars, business mentoring and visits to the small business bus. These events were run across a number of SBV programs including the Small Business Support Toolkit, Business Resilience and Recovery Mentoring and Small Business Digital Adaptation workshops.	Lower result due to access impediments caused by COVID-19 restrictions, particularly in the first half of 2020–21.
4.	Business Program Grants	Portfolio: Tourism and Major Events Portfolio: Tourism and Major Events	The objective of the program is to rebuild and strengthen the tourism industry and workforce to support high-quality visitor experiences and build resilience in tourism businesses. Funding	9 grants delivered	Lower result due to the impact of COVID-19 and associated restrictions on the tourism and events sector, as some programs were unable to proceed.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
		has been provided to Regional Tourism Boards and Victoria Tourism Industry Council to provide support to businesses to improve their digital and business capabilities and to support skills and planning.		
5.	Indian Cinema and Bollywood Attraction Fund	<p>Output: Creative Industries Portfolio agencies</p> <p>Portfolio: Creative Industries</p>	To bring large-scale film and television projects from India to shoot in Victoria with a focus on projects that showcase Victoria to Indian audiences and provide skills development and job opportunities for the local screen industry, including members of Victoria's Indian community.	Funding to support the Indian Film Festival Melbourne and its programs continued while job opportunities for the local screen industry funded through film and television projects and skills programs in 2020-21.

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

- a) Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the initial Budget in 2020-21.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer's Advance, unused prior years appropriations under s32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework, section 4, pg. 58) and explain why additional funding was required after funding was allocated in the Budget.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21	Reasons why additional funding was required
Output: Creative Industries Access, Development and Innovation Portfolio: Creative Industries	Abbotsford Convent Support	To support the Abbotsford Convent.	0.0	0.3	Payments from Advance to Treasurer for the year ended 30 June 2021	0.3	A Treasurer's Advance was required to financially sustain the Abbotsford Convent due to the negative impact of COVID-19 on its revenue streams.
Output: Regional Development Portfolio: Regional Development	Bendigo GovHub fit-out costs	To establish Bendigo Gov Hub.	0.0	9.5	Payments from Advance to Treasurer for the year ended 30 June 2021	9.5	Additional funds were required to meet Development Victoria's contractual commitments against base build and Integrated Fit Out costs.
Output: Jobs	Business Support Fund	To support small businesses that have been	0.0	37.9	Payments from Advance to Treasurer for	37.3	A Treasurer's Advance was required to fund the program supporting

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21	Reasons why additional funding was required
Portfolio: Industry Support and Recovery		impacted by COVID-19.			the year ended 30 June 2021		businesses during Victoria's COVID-19 lockdowns.
Output: Jobs Portfolio: Industry Support and Recovery	Business Victoria Hotline	To expand the operations of Business Victoria during COVID-19 to support businesses and continue to provide the hotline operation.	16.9	5.3	Payments from Advance to Treasurer for the year ended 30 June 2021	13.3	A Treasurer's Advance was required due to continued business and public demands for Business Victoria Hotline services, resulting from a prolonged COVID-19 lockdown.
Output: Jobs Portfolio: Industry Support and Recovery	Circuit Breaker Business Support Package - May 2021	To provide support to businesses including licenced hospitality venues and events that have been impacted by COVID-19.	0.0	460.0	Payments from Advance to Treasurer for the year ended 30 June 2021	342.2	A Treasurer's Advance was required to support businesses, including licenced hospitality venues and events, impacted by COVID-19.
Output: Jobs Portfolio: Industry	Circuit Breaker Support Package - February 2021	To provide support to businesses that have been	0.0	62.5	Payments from Advance to Treasurer for the year ended 30 June 2021	39.2	A Treasurer's Advance was required to provide support to businesses that have been impacted by COVID-19.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21	Reasons why additional funding was required
Support and Recovery		impacted by COVID-19.					
Output: Tourism, Sport and Major Events Portfolio: Community Sport	Community Sports Infrastructure Loans Scheme (CSILS)	To support the delivery of community sport and recreation infrastructure projects	0.0	0.3	Payments from Advance to Treasurer for the year ended 30 June 2021	0.3	Funding relates to the contingency release for the Community Sports Infrastructure Loans Scheme. The funding was required to provide support for the payment of interest subsidies and to cover program administration costs.
Output: Creative Industries Portfolio Agencies; Tourism, Sport and Major Events Portfolio: Creative Industries; Tourism, Sport and Major Events	DJPR portfolio entity COVID support	To support the DJPR portfolio agencies that have been impacted by COVID-19.	0.0	84.8	Payments from Advance to Treasurer for the year ended 30 June 2021	84.3	A Treasurer's Advance was required to support Victoria's portfolio agencies that have been impacted by COVID-19.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21	Reasons why additional funding was required
Output: Local Government and Suburban Development Portfolio: Local Government	Emergency management sector reform	To support the Inspector-General for Emergency Management.	0.0	2.5	Payments from Advance to Treasurer for the year ended 30 June 2021	1.5	A Treasurer's Advance was required to support the Inspector-General for Emergency Management.
Output: Jobs Portfolio: Industry Support and Recovery	High Risk Industries Engagement and Enforcement Operation	To deliver engagement components (including an artificial intelligence call system) and additional industry engagement activities of the High Risk Industries Engagement and Enforcement Operation.	0.0	7.5	Payments from Advance to Treasurer for the year ended 30 June 2021	7.4	A Treasurer's Advance was required for the Department to deliver engagement components and additional industry engagement activities due to the impact of COVID-19 on the community.
Output: Agriculture Portfolio: Agriculture	Implementation of the Victorian Forestry Plan	To support implementation of the Victorian Forestry Plan.	0.0	12.0	Payments from Advance to Treasurer for the year ended 30 June 2021	12.0	Funding relates to the implementation of the Victorian Forestry Plan.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21	Reasons why additional funding was required
Output: Precincts and Cities Portfolio: Business Precincts	Melbourne Convention Centre Development operations contribution	To fund the State's Quarterly Service Payments under the PPP contract.	0.0	2.0	Payments from Advance to Treasurer for the year ended 30 June 2021	1.5	A Treasurer's Advance was required to fully meet the State's contractual commitment.
Output: Agriculture Portfolio: Agriculture	National Biosecurity Control Agreements and biosecurity responses	To support effective and timely response to biosecurity incursions.	0.0	5.8	Payments from Advance to Treasurer for the year ended 30 June 2021	4.0	A Treasurer's Advance was required to deal with a number of biosecurity responses that include Avian Influenza, and Khapra Beetle.
Output: Creative Industries Access, Development and Innovation Portfolio: Creative Industries	Organisations Investment Program	To support creative non-government organisations that have been impacted by COVID-19.	0.0	1.9	Payments from Advance to Treasurer for the year ended 30 June 2021	1.9	A Treasurer's Advance was required to support Victoria's creative non-government organisations that have been impacted by COVID-19.
Output: Tourism and Major Events	Regional Tourism Support Package - Business Costs Assistance Program Round	To provide targeted support to tourism businesses in regional Victoria	0.0	11.8	Payments from Advance to Treasurer for the year ended 30 June 2021	11.8	A Treasurer's Advance was required to support tourism businesses impacted by COVID-19.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21	Reasons why additional funding was required
Portfolio: Industry Support and Recovery	Two Tourism Supplement	and metropolitan Melbourne.					
Output: Agriculture Portfolio: Agriculture	Seasonal Workforce Accommodation Program	To support the seasonal agriculture workforce.	3.1	2.8	Payments from Advance to Treasurer for the year ended 30 June 2021	2.8	A Treasurer's Advance was required to support accommodation for the seasonal agriculture workforce. \$3.4 million was reinstated into the 2021-22 budget.
Output: Agriculture Portfolio: Agriculture	Support for seasonal agriculture workforce	To support the seasonal agriculture workforce.	0.0	12.4	Payments from Advance to Treasurer for the year ended 30 June 2021	9.2	A Treasurer's Advance was required to support the seasonal agriculture workforce.
Output: Jobs Portfolio: Industry Support and Recovery	Supporting industries – COVID Coordination and Recovery	To support industries impacted by COVID-19.	0.0	7.5	Payments from Advance to Treasurer for the year ended 30 June 2021	7.5	A Treasurer's Advance was required to support industries impacted by COVID-19.
Output: Creative Industries Access, Development and Innovation	Supporting National Performing Arts Partnership Companies	To support creative National Performing Arts Companies that have been impacted by COVID-19.	0.0	5.4	Payments from Advance to Treasurer for the year ended 30 June 2021	5.4	A Treasurer's Advance was required to support the National Performing Arts Partnership companies that have been impacted by COVID-19.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21	Reasons why additional funding was required
Portfolio: Creative Industries							
Output: Jobs Portfolio: Industry Support and Recovery	Test Isolation Payments and reimbursement to the Commonwealth Government for the Pandemic Leave Disaster Payments	To support members of the public to isolate or quarantine appropriately.	56.2	89.4	Payments from Advance to Treasurer for the year ended 30 June 2021	109.2	In 2020-21 the Program provided approximately 400,000 payments to eligible Victorian workers who were required to self-isolate while waiting for results of a COVID-19 test. In 2020-21, approximately 7600 worker payments were made through the DJPR administered Worker Support Payment and funded by the Victorian Government through the Commonwealth Government's Pandemic Leave Disaster Payments.
Output: Tourism, Sport and Major Events	Visitor Economy: Victorian Regional Travel Voucher Scheme	To support the regional tourism industry by providing travel vouchers to Victorians	0.0	4.5	Payments from Advance to Treasurer for the year ended 30 June 2021	4.5	A Treasurer's Advance was required to support Regional Victoria's tourism industry, heavily impacted by COVID-19 lockdowns and border

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21	Reasons why additional funding was required
Portfolio: Tourism, Sport and Major Events		travelling regionally.					closures internationally and between states.
Total 2020-21			76.2	826.1		705.1	

b) Please provide the details of the outcomes achieved from each of these programs.

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Creative Industries Access, Development and Innovation Portfolio: Creative Industries	Abbotsford Convent Support	The funding enabled Abbotsford Convent to remain financially solvent, provided support to maintain facilities and heritage listed precinct of 11 heritage buildings and green spaces and maintained the employment of staff.
Output: Regional Development Portfolio: Regional Development	Bendigo GovHub fit-out costs	DJPR is responsible for the Integrated Fit Out (IFO) and Information & Communication Technology (ICT) budget for the Bendigo GovHub. Base build costs are being funded by Development Victoria (DV). In 2020-21, Treasurer's Advance of \$9.5 million was approved to enable full funding of the IFO and ICT as part of DV awarding the Head Contractor construction works for the Bendigo GovHub. The Bendigo GovHub commenced construction in August 2021 and is due for completion in early 2023.
Output: Jobs Support and Recovery Portfolio: Industry Support and Recovery	Business Support Fund	The Business Support Fund Expansion (Round Two) and Business Support Fund Round Three have paid over 184,000 grants worth more than \$1.79 billion, supporting businesses impacted by the COVID-19 restrictions 2020-21 period.

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Jobs Portfolio: Industry Support and Recovery	Business Victoria Hotline	Victorian businesses were provided with support and information to navigate new COVID-19 requirements through the DJPR-managed Business Victoria Hotline (13 22 15), which answered over 500,000 calls relating to COVID-19 during the year.
Output: Jobs Portfolio: Industry Support and Recovery	Circuit Breaker Business Support Package - May 2021	The package was comprised of several programs including the Business Costs Assistance Program and Licenced Hospitality Venue Fund. These two funds alone provided more than \$249.2 million to 53,035 recipients impacted by the COVID-19 restrictions in June 2021.
Output: Jobs Portfolio: Industry Support and Recovery	Circuit Breaker Support Package - February 2021	The package contributed to several COVID-19 support programs including the Business Costs Assistance Program and Licenced Hospitality Venue Fund providing more than \$58.3 million to over 25,388 recipients impacted by the COVID-19 restrictions in February 2021.
Output: Tourism, Sport and Major Events Portfolio: Community Sport	Community Sports Infrastructure Loans Scheme	<p>The 2020–21 Community Sports Infrastructure Loans Scheme opened on 5 October 2020 and closed on 15 December 2020. 11 projects were funded through this round.</p> <p>The two rounds of the scheme have supported borrowers to deliver more than \$434 million in community sport and recreation infrastructure. The Community Sports Infrastructure Loans Scheme supports the delivery of community sport and recreation infrastructure that will increase participation opportunities for Victorians, focusing on areas of disadvantage and under-represented groups and stimulate local economies.</p>
Output: Creative Industries Portfolio Agencies; Tourism, Sport and Major Events Portfolio: Creative Industries; Tourism, Sport and Major Events	DJPR portfolio entity COVID support	The Department has provided support to creative, tourism and major event portfolio entities for cashflow relief as they recover from the impacts of COVID-19. COVID-19 support to Creative Industries portfolio agencies offset revenue losses resulting from facility closures and COVID-19 restrictions and enabled agencies to maintain staff in accordance with the Victorian Government's Industrial Relations Framework for managing the COVID-19 pandemic. Funds also enabled agencies to conduct essential maintenance and undertake necessary planning and preparedness activities for reopening. COVID-19 support to tourism and major event portfolio entities was provided to sustain business operations and jobs.
Output: Local Government and Suburban Development	Emergency management sector reform	DJPR delivered the emergency management sector reform program for actions related to the Phase 1 Inquiry of the Inspector-General for Emergency Management Inquiry into the 2019-20 Victorian fire season and the Royal Commission into National Natural Disaster Arrangements. This included delivery of the consultation phase for the third and final phase of the Councils and

Output(s) and portfolio(s)	Program	Outcomes achieved
Portfolio: Local Government		Emergencies Phase 3 project, which will develop an Action Plan for capability and capacity support for councils to deliver their emergency responsibilities by December 2021. The program also delivered local government consultation for emergency management assurance, secondary impact assessment and disaster recovery processes. In addition, the program delivered analysis and outputs for the emergency management arrangements for the Cross Border Commissioner with government. The program has provided a significant platform to further develop efficient and valuable capability and capacity, and wider mechanisms, for management of emergencies.
Output: Jobs Portfolio: Industry Support and Recovery	High Risk Industries Engagement and Enforcement Operation	<p>The High-Risk Industries Engagement and Enforcement Operation coordinated the education and regulation of high-risk and at-risk industries. This delivered intelligence-led engagement, compliance and enforcement activities and collaborated with regulatory partners, including WorkSafe and the Department of Health, to ensure businesses had controls in place and were compliant with Chief Health Officer directions.</p> <p>The team engaged directly with businesses through on-ground teams to promote awareness of COVIDSafe requirements and QR code compliance across metropolitan retail and hospitality business including licensed venues. In addition, the HRIEEO team developed a proactive campaign in the Alpine region for 2021 ski season providing businesses with information and support on COVIDSafe practices.</p>
Output: Agriculture Portfolio: Agriculture	Implementation of the Victorian Forestry Plan	Funding was used to support the ongoing protection of Leadbeater's possum colonies in the Central Highlands, maintenance of the forest road network for public and fire-related access, maintenance and improvement of forest-related datasets and the delivery of the community forestry program.
Output: Precincts and Cities Portfolio: Business Precincts	Melbourne Convention Centre Development operations contribution	The Treasurer's Advance means that all financial obligations were met for this Public Private Partnership.
Output: Agriculture Portfolio: Agriculture	National Biosecurity Control Agreements and biosecurity responses	<p>Agriculture Victoria led responses to several biosecurity emergencies and incidents in 2020-21, notably the Victorian Avian Influenza (AI) outbreak, and ongoing Khapra beetle.</p> <p>Despite significant operational challenges owing to the unique nature of the AI outbreak and overlap of COVID-19 restrictions, the objectives of the response were successfully met in accordance with our national obligations under the Emergency Animal Disease Response Agreement. On 26 February 2021, Australia officially regained freedom from high pathogenicity AI</p>

Output(s) and portfolio(s)	Program	Outcomes achieved
		in accordance with international guidelines. The Khapra beetle and Chestnut blight response also progressed positively in line with respective emergency response agreements.
Output: Creative Industries Access, Development and Innovation Portfolio: Creative Industries	Organisations Investment Program	To counter the impact of COVID-19 restrictions on organisations own-earned revenue, financial support was provided to ensure that 22 organisations funded under the Organisations Investment Program remained solvent and could continue to operate and employ core staff.
Output: Tourism and Major Events Portfolio: Industry Support and Recovery	Regional Tourism Support Package - Business Costs Assistance Program Round Two Tourism Supplement	The Business Costs Assistance Program Tourism Supplement provided eligible tourism businesses – accommodation, attractions and tourism operators – up to \$4,500 in additional support. As at 15 September 2021, \$11.11 million has been provided to 3,727 tourism businesses.
Output: Agriculture Portfolio: Agriculture	Seasonal Workforce Accommodation Program	Work is underway to deliver 13 approved grants. Recipients included industry organisations, not-for-profit organisations, local government, and individual businesses.
Output: Agriculture Portfolio: Agriculture	Support for seasonal agriculture workforce	<p>Sign-on Bonus – Almost 3200 local jobseekers have received the first payment for the Seasonal Harvest Sign-on Bonus after completing 10 days’ work. Of these, almost 2100 have completed an additional 30 days’ work and received their second bonus. As of 7 October 2021, a total value of \$5.97m has been paid. The program remains open for application until 31 October 2021. 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>Pacific Mobility Schemes - More than 1,824 Pacific workers under the Pacific mobility schemes have been approved to work in Victorian agriculture businesses with 1,500 workers already in Victoria. Additional workers will be arriving in a rolling schedule of flights through October and November. 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 providing support to Victorian businesses.</p> <p>Seasonal Workforce Industry Support - Eleven industry groups and two unions have received Industry Support Grants, including Australian Table Grape Association, Citrus Australia, Fruit Growers Victoria, Approved Employers of Australia, Victorian Farmers Federation, Agribusiness</p>

Output(s) and portfolio(s)	Program	Outcomes achieved
		Yarra Valley, The Meatworkers Union and the Australian Workers Union, 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 COVIDSafe workplaces.
Output: Jobs Portfolio: Industry Support and Recovery	Supporting industries – COVID Coordination and Recovery	This funding facilitated delivery of a range of initiatives through the Melbourne City Recovery Fund and the City Revitalisation Fund, including dining vouchers, that boosted revenue for CBD businesses, helped protect jobs and encouraged visitation and visitor spend in the city. Through the COVIDSafe Business fund, the state partnered with 9 Peak Body organisations, 16 Regional Chambers of Commerce and 16 CALD councils to design, develop and implement COVIDSafe support practices for businesses across Victoria.
Output: Creative Industries Access, Development and Innovation Portfolio: Creative Industries	Supporting National Performing Arts Partnership Companies	To counter the impact of COVID-19 restrictions on organisations own-earned revenue, solvency support was provided to ensure that four National Performing Arts Partnership companies funded by Creative Victoria remained solvent and could continue to operate and employ core staff.
Output: Jobs Portfolio: Industry Support and Recovery	Test Isolation Payments and reimbursement to the Commonwealth Government for the Pandemic Leave Disaster Payments	In 2020-21, the Test Isolation Payment the Department of Jobs, Precincts and Regions approved approximately 400,000 Test Isolation Payments worth more than \$179 million supporting Victorian workers impacted by the COVID-19 restrictions to isolate while waiting for a COVID-19 test. In 2020-21, approximately 7,600 Victorian Government funded Pandemic Leave Disaster Payments (delivered by the Commonwealth Government) and the earlier DJPR administered Worker Support Payment.
Output: Tourism, Sport and Major Events Portfolio: Tourism, Sport and Major Events	Visitor Economy: Victorian Regional Travel Voucher Scheme	To encourage travel within Victoria, DJPR has delivered three rounds of regional travel vouchers. This Treasurers Advance relates to an additional release of 30,000 vouchers on 14 December 2020 as part of the delivery of the first round, following technical issues associated with the initial round on 11 December 2020. As at 30 June 2021, 100,076 claims for regional travel vouchers for all three rounds have been paid. At the conclusion of the claim period for the program, Victorians using these vouchers have reported spending more than \$157 million on travel across Victoria.

Section B: Asset investment

Question 6 (all departments) Capital expenditure variances, completion date and scope changes – existing projects

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the revised TEI as at 30 June 2021 of equal to or greater than $\pm 5\%$ or \$50 million and an explanation for the variance
- the estimated completion date at announcement is different to the completion date as at 30 June 2021 and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as at 30 June 2021.

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2021 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2021 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2021 Budget ($\pm 5\%$ or \$50 million) explanation
Cultural Agencies: Recovery and Adaptation	Creative Industries Portfolio Agencies (Creative Industries)	2.243	15.000	13.500	TEI has decreased by \$1.500 million due to budget being reclassified from capital to operating, in line with accounting standards.
Bendigo GovHub	Regional Development (Regional Development)	0.000	16.000	12.988	TEI has decreased by \$3.012 million due to budget being reclassified from capital to operating, in line with accounting standards.
Geelong City Deal	Regional Development (Regional Development)	0.000	139.216	292.316	TEI has increased by \$153.100 million due to additional funding provided from the Commonwealth Government for the Geelong City Deal, partially offset by a reclassification of \$20 million capital budget to operating budget, in line with accounting standards.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2021	Explanation
Victoria: The Basketball Capital of Australia – John Cain Arena Upgrade ¹	Sport, Recreation and Racing (Tourism, Sport and Major Events)	Qtr 4 2020-21	Qtr 4 2021-22	The estimated completion date has been revised to Qtr 4 2021-22, based on actual tender pricing and COVID-19 impacts.
Bendigo GovHub	Regional Development (Regional Development)	Qtr 4 2021-22	Qtr 1 2022-23	The estimated completion date has been revised to Qtr 1 2022-23 due to a revised schedule of works.
Geelong City Deal	Regional Development (Regional Development)	Qtr 2 2022-23	Qtr 4 2025-26	The estimated completion date has been revised to Qtr 4 2025-26 due to the updated work schedule and delay in negotiations with Commonwealth.

1) Project name changed from Victoria: The Basketball Capital of Australia - Melbourne Arena Upgrade (published in 2019-20 State Budget Papers).

Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Geelong City Deal	Regional Development (Regional Development)	Funding will be provided for the Geelong City Deal, to be delivered in partnership with the Commonwealth and local governments. The Geelong City Deal package will fund major visitor and tourism attraction venues through the implementation of Stage 2 of the Shipwreck Coast Masterplan, and development of the Geelong Convention and Exhibition Centre. The Revitalising Central Geelong component of the package will provide public infrastructure to facilitate development in the area.	The 2019-20 State Budget included a further \$173.1 million to reflect additional investment from the State and Commonwealth for the Geelong City Deal. The City Deal package for Geelong and the Great Ocean Road will help realise the economic potential of the tourism industry, boost emerging businesses and ensure Geelong and the broader region remain a great place to work, live and visit. The ten-year partnership between the State, Commonwealth and local governments has seen further investment in the Shipwreck Coast Master Plan, Revitalising Central Geelong Action Plan and the delivery of the 1 000-seat Geelong Convention Centre.

Question 7 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)

Please provide the following details about asset investment projects that were completed in the 2020-21 financial year:

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

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Australian Centre for the Moving Image redevelopment	The Australian Centre for the Moving Image upgrade will redevelop the Federation Square attraction, transforming the visitor experience, and improve and green the Flinders Street entrance.	Creative Industries Portfolio Agencies (Creative Industries)	39.804	39.602	Qtr 4 2019-20	Qtr 3 2020-21	TEI: minor variance. Forecast date of financial completion date is March 2022. Time: The completion date variance reflects the delay due to latent conditions and COVID-19 impacts.
Ballarat GovHub (Ballarat)	A new commercial Government hub development, delivered by Development Victoria,	Regional Development (Regional Development)	19.340	11.800	Qtr 4 2020-21	Qtr 4 2020-21	TEI: variance reflects the reclassification of budget from capital

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	will be constructed in the Ballarat CBD to consolidate and house Victorian Public Service functions and agencies, including the relocation of some functions and agencies from Melbourne.						to operating in line with accounting standards.
Latrobe Valley GovHub (Morwell)	A new high-quality professional services hub will be developed in the Latrobe Valley to consolidate and house Victorian public service functions and agencies. Private sector tenants will also be sought for the development. This support will encourage long-term jobs growth and economic diversification in the Latrobe Valley, and assist in activating urban renewal in the area surrounding the hub.	Regional Development (Regional Development)	3.000	2.764	Qtr 4 2018-19	Qtr 4 2020-21	TEI: minor variance. Project was completed under budget. Time: The adjusted completion date reflects revised schedule of works.

Question 8 (all departments) High-value high-risk projects, gateway reviews and business cases

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

Please list all projects included in the 2020-21 financial year that were allocated to the department and were classified as HVHR and project objectives. Please also specify which gateway reviews, if any, were completed during 2020-21 and business case details for each project.

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Melbourne Arts Precinct Transformation Phase One	<p>The Melbourne Arts Precinct Transformation Phase One vision will enable the State, via The National Gallery of Victoria (NGV) and Arts Centre Melbourne (ACM), to fulfil their respective legislative roles and meet objectives to:</p> <ul style="list-style-type: none"> • Contribute to the enrichment of the cultural, social, educational, and economic life of the people of Victoria • Develop, promote, and make the most advantageous use of the State Collection of works of art, and performing arts to ensure access for all Victorians • Demonstrate leadership and collaboration in the provision of art gallery services and performing arts in Victoria • Assist in the promotion of visual and performing art within Victoria 	<p>2020-21: No gateway reviews conducted in 2020-21.</p> <p>Other Gateway reviews undertaken: Gate 1 (Concept and Feasibility) & Gate 2 (Business Case): 14 March 2018</p>	17/7/2020	No	N/A

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
	This investment will also deliver increased visitation and tourism, enhancing Victoria’s reputation and generating economic benefits.				
Melbourne Park redevelopment stage Three (Melbourne)	<p>Melbourne Park Redevelopment Stage Three will:</p> <ul style="list-style-type: none"> • Enhance Melbourne’s attractiveness as a centre of a diverse range of events • Improved State-wide economic activity • Deliver stronger, healthier communities • Deliver a Show Court Arena, Function and Media Centre, and other infrastructure. 	<p>2020-21: No gateway reviews conducted in 2020-21.</p> <p>Other Gateway Reviews undertaken: Gate 1 (Concept and Feasibility) & Gate 2 (Business Case): 7-10 November 2016 Gate 3 (Readiness for Market): 20-23 August 2018 Gate 4 (Tender Decision): 26-29 March 2019</p>	14/12/2016	No	N/A
Melbourne Park redevelopment stage two (Melbourne)	<p>Melbourne Park redevelopment stage two will:</p> <ul style="list-style-type: none"> • Create a more viable and active sports and entertainment precinct • Retain all Melbournian’s enjoyment of and pride in their city as an events capital • Maximise the economic value of major events to Victoria • Retain Melbourne’s international reputation 	<p>2020-21 No gateway reviews conducted in 2020-21.</p> <p>Other Gateway reviews undertaken: Gate 1 (Concept and Feasibility): 1-4 July 2013 Gate 2 (Business Case): 10-13 November 2014 Gate 3 (Readiness for Market): 27-30 April 2015 Gate 4 (Tender Decision): 21 September – 1 October 2015</p>	20/3/2013	No	N/A

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
		Gate 5 (Readiness for Service) and Gate 6 (Benefits Analysis): 25-28 February 2020			
Building a world-class Geelong Performing Arts Centre	The Building a world-class Geelong Performing Arts Centre will: <ul style="list-style-type: none"> • Improve the visitor experience • Further revitalise Geelong's arts and cultural precinct 	2020-21: No gateway reviews conducted in 2020-21. Other Gateway reviews undertaken: Gate 1 (Concept and Feasibility): 15-18 October 2019 Gate 2 (Business Case): 15-18 October 2019 Gate 3 (Readiness for Market): 23-26 March 2020	29/1/2019	No	N/A
Melbourne Exhibition Centre Stage 2 Development (Southbank)	Melbourne Exhibition Centre Stage 2 Development (Southbank) will: <ul style="list-style-type: none"> • Optimise Melbourne's position as one of the leading business event destination • Provide Victoria with a world competitive integrated convention and exhibition facility of sufficient capacity and quality to attract major international exhibitions • Attract exhibitions to Melbourne which are supportive of the States industry policies, tourism strategies and major event strategies • Stimulate economic activity in Melbourne through the attraction of additional visitors to Victoria and 	2020-21: No gateway reviews conducted in 2020-21. Other Gateway reviews undertaken: Gate 1 (Strategic Assessment): Considered as part of delivery of the Stage 1 Development Gate 2 (Business Case): February 2015 Gate 3 (Readiness for Market): October 2015	4/03/2015	No	N/A

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
	maintenance of Melbourne’s international profile as a place to do business.				
Kardinia Park Stadium Redevelopment Stage 5	<p>The ‘Bringing the Best Sports and Entertainment to Geelong’ Kardinia Park Stadium Redevelopment Stage 5 will deliver increased stadium capacity</p> <ul style="list-style-type: none"> • A new northern entry plaza for patrons entering from Geelong city centre and the South Geelong train station • New unisex changerooms and facilities to support more professional women’s sport to be played at the stadium • A new sports museum • Replacement of existing Geelong Cricket Club facilities and new regional cricket hub • New Fred Flannigan function room, new administration area for stadium and event staff, new media and loading facilities <p>A suite of technology upgrades, including high-speed public wi-fi and LED signage.</p>	<p>2020-21: Gate 2 (Business Case): 20 – 23 July 2020 Gate 3 (Readiness for Market): 9-11 March 2021</p> <p>Other Gateway reviews Gate 1 (Concept and Feasibility): Did not occur as the Project was recommended for inclusion under the HVHR Project Assurance Framework after this stage.</p>	August 2020	N	N/A

Question 9 (all departments) Public Private Partnership (PPP) expenditure – existing and completed

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

- The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2021, or the actual cost spent to 30 June 2021 (actual cost spent in the respective financial year) and the benefits of using the PPP financing model when delivering/funding a project over other financing methods.
- Where the estimated completion date at announcement is different to the completion date in the 2019-20 Budget and an explanation for any variance.
- Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2019-20 Budget.

Investment value and benefit of using PPP model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Actual expenditure in year ending 30 June 2021 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Showground Redevelopment	To enhance the Royal Melbourne Show, build on the link between urban and rural Victoria, help Victoria's agribusiness sector grow, and create a flexible, multipurpose events and exhibition precinct.	Agriculture (Agriculture)	108 (NPV2004)	198.046	7.651	The PPP model requires a public sector comparator to be developed as part of the evaluation, in order to ascertain if the project provides better value for money outcomes. The PPP model also incorporates risk transfer to the private sector, where it retains whole-of-life asset risks. Performance standards are required. Payments may be abated if services are not delivered to contractual requirements
Bioscience Research Centre	To develop a new world-class facility for agricultural biosciences research and development with La Trobe University.	Agriculture (Agriculture)	288 (NPV 2008)	261.841	44.133	
Melbourne Convention and Exhibition Centre – Stage 1	To strengthen Melbourne and Victoria's profile as a leading events and business destination, grow Victoria's	Tourism and Major Events (Tourism, Sport and	367 (NPV 2005)	792.809	75.590	

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Actual expenditure in year ending 30 June 2021 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	tourism industry as more convention and exhibition delegates visit Victoria's tourist attractions, increase economic activity by significant delegate spending that will contribute to gross state product and new jobs, and support Victorian industry by showcasing products and investment opportunities, promoting regional produce and investment potential and tourism.	Major Events)				
Melbourne Convention and Exhibition Centre – Stage 2	To optimise Melbourne's position as one of the leading business event destination (in a changing competitive environment), provide Victoria with a world competitive integrated convention and exhibition facility of sufficient capacity and quality to attract major international exhibitions, attract exhibitions to Melbourne which are supportive of the State	Tourism and Major Events (Tourism, Sport and Major Events)	205 (NPV 2015)	196.880	8.446	

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Actual expenditure in year ending 30 June 2021 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	industry policies, tourism strategies and major event strategies, and stimulate economic activity in Melbourne through the attraction of additional visitors to Victoria and maintenance of Melbourne's international profile as a place to do business.					

Completion date

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
No projects have an estimated completion date in the 2020-21 State Budget which is different to the estimated completion date at announcement.				

Scope

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
No projects have a scope in the 2020-21 State Budget which is different to the scope of the PPP at announcement.				

Section C: Revenue and appropriations

Question 11 (all departments and entities) Revenue – variances from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million between the actual result for 2019-20 and 2020-21 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

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

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

If there were no revenue/income categories for the department/agency for which the 2020-21 expenditure changed from the prior year's expenditure by more than $\pm 10\%$ or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Revenue category	2019-20 actual (\$ million)	2020-21 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	3,052	6,929	The higher output appropriations were mainly due to additional funding to support responses to the impacts of COVID-19.	Revenue was allocated to relevant activities including COVID related activities.	Output: Employment and Investment Portfolios: Innovation, Medical Research and the Digital Economy, Trade, Local Government and Suburban Development and Employment.

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

					<p>Output: Industry and Enterprise Innovation</p> <p>Portfolios: Innovation, Medical Research and the Digital Economy & Industry, Support and Recovery.</p> <p>Output: Creative Industries Portfolio Agencies</p> <p>Portfolios: Creative Industries</p> <p>Output: Sport and Recreation</p> <p>Portfolios: Community Sport</p>
Grants	189	203	The higher grant income was driven by the increase in grants for major events compared to the previous year.		<p>Output: Tourism Major Events</p> <p>Portfolios: Tourism, Sport and Major Events</p>
Sale of goods and services	128	57.4	The variance was driven by the Creative Victoria portfolio agencies due to lower patronage at the museum and cultural and art events impacted by COVID-19.		<p>Output: Creative Industries Portfolio Agencies</p> <p>Portfolios: Creative Industries</p>
Interest Income	12	7.4	Lower interest income was earned across the department and its agencies on deposits placed with		<p>Output: Creative Industries, Regional Development, Industry and Enterprise Innovation</p>

			banks due to a drop in interest rates.		Portfolios: Creative Industries, Regional Development, Innovation.
Other Income	32	33	N/A	N/A	

Question 12 (all departments and entities) Revenue – variances from budget to actual

Please explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2020-21 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

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

Revenue category	2020-21 Budget estimate (\$ million)	2020-21 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output Appropriations	6,367	6,929	Output appropriations were higher than what was budgeted mainly due to additional funding received to support responses to the impacts of COVID-19.	Additional revenue was allocated to funded activities, mainly COVID-19 response.	The increase primarily impacted the following: Output: Industry and Enterprise Innovation; Access Industry Development and Innovation Portfolios: Industry Support and Recovery; Creative Industries
Special appropriations	-	-	N/A	N/A	N/A
Interest	9	7	Interest revenue was lower than what was budgeted mainly due to reduced cash held.	Interest is not a material revenue source and this is a small reduction.	The decrease primarily impacted the following: Output: Regional Development; Creative Industries Portfolio Agencies Portfolio: Regional Development; Creative Industries
Sales of Goods and Services	114	57	Sales of goods and services were lower than was budgeted mainly	Agencies were able to reduce expenditure and where required additional appropriation funding	The decrease primarily impacted the following:

Revenue category	2020-21 Budget estimate (\$ million)	2020-21 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
			due to less revenue earned by Arts agencies as a result of COVID-19 restrictions.	was provided to ensure agencies met their financial obligations.	Output: Creative Industries Portfolio Agencies Portfolio: Creative Industries
Grants	34	203	Grant revenue was higher than what was budgeted mainly due to additional grants funding received for events.	Revenue was allocated to funded activities	The increase primarily impacted the following: Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events
Fair value of assets and services received free of charge or for nominal consideration	1	3	Fair value of assets and services received free of charge or for nominal consideration was higher than was budgeted mainly due to transfer of land from DELWP to Kardinia Park Stadium Trust (KPST) through the department.	Asset transfer to KPST.	The increase primarily impacted the following: Output: Sport and Recreation Portfolio: Tourism, Sport and Major Events
Other income	29	30	N/A	N/A	N/A

Section D: Expenses

Question 13 (all departments and entities) Expenses changed from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2019-20 and 2020-21 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards the actual result for 2020-21 and the 2020-21 budget estimate. Please also detail the outcomes in the community³ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

Expenses category	2019-20 actual \$ million	2020-21 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Grants	1,884	5,592	The variance was mainly due to higher grant expenses to support responses to the impacts of COVID-19, namely the Business Support Fund, and Business Cost Assistance Program grants to private sector, individuals, household and local government.	Services, Outputs and Programs are delivered as outlined in the Budget papers as well as to support DJPR's COVID-19 mission responses.
Employee benefits	549	647	The variance was mainly due to additional employee expense incurred to support responses to the impacts of COVID-19. Additionally, because of the machinery of government changes effective 1 July 2020, there has been an increase in headcount with the transfer of	Services, Outputs and Programs are delivered as outlined in the Budget papers.

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

			employees from Local Government Victoria (DELWP), Medical Research (DHHS) and Service System Reforms (DPC) to DJPR.	
Capital Assets Charge	167	170	N/A	N/A
Depreciation and amortisation	129	126	N/A	N/A
Interest expense	35	29	The drop in interest expense was mainly due to the reclassification of the Melbourne Exhibition Centre Expansion project into the administered entity.	No impact. This reflects a change in expense classification.
Other operating expenses	699	669	The variance was driven by lower expenditure incurred by portfolio agencies impacted by the COVID-19.	Reduced operations for some of DJPRs' portfolio entities because of COVID-19 restrictions.

Expenses category	2020-21 budget \$ million	2020-21 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	590	647	Employee benefits were higher than budget mainly due to additional employee expense incurred to support responses to the impacts of COVID-19.	Additional COVID-19 response programs and support was delivered.
Depreciation	131	126	N/A	N/A
Grants and other transfers	5,015	5,592	Grants and other transfers were higher than budget mainly due to additional expenditure incurred in response to the impacts of COVID-19.	Additional COVID-19 response programs and support was delivered.

Expenses category	2020-21 budget \$ million	2020-21 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Interest expense	35	29	Interest expense was lower than budget mainly due to the reclassification of the Melbourne Exhibition Centre Expansion project into the administered entity and a rephase of funding for the Community Sports Infrastructure Loan Scheme.	No impact. This reflects a change in expense classification and timing.
Capital asset charge	170	170	N/A	N/A
Other operating expenses	766	669	Other operating expenses were lower than what was budgeted mainly due to portfolio agency spending being impacted by the COVID-19.	Reduced operations for some of DJPRs' portfolio entities because of COVID-19 restrictions.

Question 14 Expenses/interventions related to COVID-19 pandemic response

For the year 2020-21, please outline the programs and/or initiatives that were announced as part of the Victorian Government's response to the COVID-19 pandemic in the order of the highest amount allocated.

Please indicate if the department made use of emergency advances and retroactive funding approvals.

Please note whether there are identified performance measures in the budget papers related to the announced programs and please provide details of the reported outcomes.

a) On budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Business Support Fund – Expansion (2020-21 State Budget Initiative: Business Support)	Financial support for businesses impacted by additional restrictions: <ul style="list-style-type: none"> • \$10,000 for employing businesses in metropolitan Melbourne and Mitchell Shire in recognition of a longer period under restrictions • \$5,000 for employing businesses in regional local government areas (except Mitchell Shire) 	1,005.86	Jobs (Industry Support and Recovery)	No	N/A	The second round of the Business Support Fund has provided more than 108,000 grants to Victorian businesses impacted by public health restrictions.
Business Resilience Package – Business	Financial support for small and medium sized businesses impacted by	780.218	Jobs (Industry Support and Recovery)	No	N/A	The third round of the Business Support Fund has provided more than 76,000

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Support Fund 3 (2020-21 State Budget Initiative: Business Support)	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.					grants to Victorian small and medium sized businesses impacted by public health restrictions.
Business Resilience Package - Licensed Hospitality Venue Fund (2020-21 State Budget Initiative: Hospitality Support Program)	Grants for licensed hospitality businesses that serve food and alcohol impacted by extended trading restrictions, with grants of up to \$30,000 for depending on venue capacity and metro/regional location.	190.546	Industry, Innovation, and Small Business (Industry Support and Recovery)	No	N/A	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.
Working for Victoria (2020-21 State Budget)	The \$500 million Working for Victoria initiative was launched in April 2020 as part of the \$1.7 billion	74.800	Jobs (Employment)	\$17.300 million - Treasurer's Advance	Number of jobs created through Working for Victoria	All output performance measures were exceeded in 2020-21. Through the

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Initiative: Working for Victoria)	Economic Survival Package. The initiative helped people who had lost their jobs, including as a result of COVID-19, to find paid work that supported the Victorian community. Jobs were created in partnership with local governments, community organisations, businesses, social enterprises, and other organisations.				Number of jobseekers placed into jobs through Working for Victoria.	Working for Victoria initiative: <ul style="list-style-type: none"> • More than 12,500 new jobs were created • More than 13,500 Victorians were placed into these jobs.
Melbourne City Recovery Fund (2020-21 State Budget Initiative: Industry Support)	A \$100 million fund in partnership with the City of Melbourne providing grants to small and medium businesses in supporting them to move outdoors with COVIDSafe events and physical improvements to the CBD streetscape.	50.000	Industry, Innovation, and Small Business (Industry Support and Recovery)	No	N/A	The \$100m co-funded Melbourne City Recovery Fund delivered: <ul style="list-style-type: none"> • More than \$8 million in support grants to 1,220 businesses. • Key events in 2020 such as New Year's Eve Street Feasts, Melbourne Fashion Week, Urban Blooms and the expanded Melbourne Music Week. • Targeted infrastructure works to create both the confidence and purpose

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						for visitors returning to the city.
Outdoor Eating and Entertainment Package (2020-21 State Budget Initiative: Hospitality Support Program)	\$58 million for grants of \$5,000 for hospitality businesses with an annual payroll of less than \$3 million to help them adapt to outdoor dining	44.396	Industry, Innovation, and Small Business (Industry Support and Recovery)	No	N/A	The program has provided more than 8,800 grants to eligible Victorian hospitality businesses to help them adapt their operations to outdoor dining.
Reusable Face Masks (2020-21 State Budget Initiative: Business Support)	Maintaining the stockpile of face masks to help respond to emergency demand across departments and agencies, meat and seafood processing and manufacturing, and strengthening the local supply chain and local industrial capability to produce face masks in light of increased pressure and market competition during the COVID-19.	42.678	Industry, Innovation, and Small Business (Industry Support and Recovery)	No	N/A	Funds enabled the establishment and maintenance of stockpiles of reusable (cloth) face masks. The stockpiles distributed approximately 3.2 million reusable face masks. Recipients have included schools and vulnerable Victorians. Funding also supported additional COVID-19 Personal Protective Equipment (PPE)- and technology-related programs in response to the evolving nature of the pandemic and the business response required.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Test Isolation Payment (2020-21 State Budget Initiative: Coronavirus (COVID-19) (2020-21 State Budget Initiative: Coronavirus (COVID-19) direct response: Department of Jobs, Precincts and Regions)	To support members of the public while waiting for test results from COVID-19 tests. A \$450 payment that provides financial support while they self-isolate to wait for the results of a COVID-19 test.	42.500	Jobs (Industry Support and Recovery)	Treasurer's Advance	N/A	The Program is currently ongoing. As at 30 June 2021 the Program had provided approximately 400,000 payments to eligible Victorian workers who were required to self-isolate while waiting for results of a COVID-19 test.
Experience Economy Survival Package – Community Sport Sector COVID-19 Short-term Survival Package (2020-21 State Budget Initiative: Protecting Victoria's Experience Economy)	Provide grants to support the operational viability of community sport and active recreation organisations impacted by COVID-19.	36.654	Sport, Recreation and Racing (Community Sport)	No	N/A	15,171 grants were provided to sport and recreation organisations in 2020-21.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Outdoor Eating and Entertainment Package – Local Government (2020-21 State Budget Initiative: Hospitality Support Program)	To help Local Councils implement swift and streamlined permit, enforcement and monitoring processes to support expanded outdoor dining.	34.700	Jobs (Industry Support and Recovery)	No	N/A	All Victorian councils (excluding the City of Melbourne) received funding under Round 1. 22 councils received funding under a second competitive funding that enabled eligible local councils facing significant and unique challenges to access additional financial support. Funding is assisting municipalities in economic resilience during COVID-19.
Business Advisory and Wellbeing Program (2020-21 State Budget Initiative: Business Support)	Grants to provide Victorian business operators, including sole traders, with access to business advice and mental health support services.	26.835	Industry, Innovation, and Small Business (Industry Support and Recovery)	No	N/A	More than 3,000 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

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						participants from local councils, chambers of commerce and business associations across Victoria. More than 4,900 phone support sessions have been provided to Victorian businesses as at 30 June 2021.
Creative industries support (State-owned and NGOs) (2020-21 State Budget Initiative: Protecting Victoria's Experience Economy)	Financial support is 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.	26.469	Creative Industries Portfolio Agencies & Creative Industries Access, Development and Innovation (Creative Industries)	Treasurer's Advance.	Funding under this initiative supported capacity to deliver performance measures under the Creative Industries Portfolio Agencies & Creative Industries Access, Development and Innovation outputs.	Funds allocated to State-owned agencies to maintain solvency, retain staff and undertake necessary maintenance and preparation for reopening. Agencies are subject to ongoing monitoring to evaluate solvency needs and provide supplementation according to Government principles for provision of support. Funds also allocated to funded non-government organisations to maintain solvency and retention of core staff. This Treasurer's Advance is a component of

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						total of \$94.5m allocated to Creative Industries sector through the Protecting Victoria's Experience Economy initiative.
International Student Emergency Relief Fund (2020-21 State Budget Initiative: International Student Emergency Relief Fund)	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.	24.169	Trade and Global Engagement (Trade)	No	N/A	In 2020-21, the Fund provided \$21.6 million in grants of up to \$1,100 to more than 20,600 international students enrolled in Victorian universities, TAFEs and private education providers who experienced financial hardship due to income loss. In 2020-21, remaining ISERF funding was allocated to food relief and Extreme Hardship Support Program for temporary migrants (accessible to international students). Overall, the Fund supported 33,497 international students across two financial years.
Business Support Package - Regional Tourism	To assist accommodation providers in regional Victoria that had bookings cancelled	18.868	Industry Support and Recovery	No	N/A	The Regional Tourism Accommodation Support Program aided 3,923

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Accommodation Support Program (2020-21 State Budget Initiative: Industry Support)	as a result of Stay at Home restrictions and border restrictions limiting the travel of interstate travellers to regional Victoria. The initiative was announced as part of the \$534 million Business Survival Package on 10 July 2020.					accommodation providers. Accommodation providers supported through the program include private holiday rentals, self-contained apartments and hotels and motels. The program closed for applications in September 2020.
Business Resilience Package - Sole Trader Support Fund (2020-21 State Budget Initiative: Business Support)	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.	17.696	Industry, Innovation, and Small Business (Industry Support and Recovery)	No	N/A	The fund provided more than 5,800 grants to eligible Victorian non-employing businesses and sole traders impacted by COVID-19 restrictions and that owned or leased commercial premises.
Business Victoria Hotline (2020-21 State Budget Initiative: Business Support)	To increase 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	16.860	Industry, Innovation, and Small Business (Industry Support and Recovery)	\$8.000 of total - Treasurer's Advance	N/A	Provided Victorian businesses with support and information to navigate new COVID-19 requirements through the DJPR-managed Business Victoria Hotline which answered over

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	available supports such as the Business Support Fund.					500,000 calls relating to COVID-19 during the year.
Visitor Economy: Victorian Regional Travel Voucher Scheme	Funding is provided for vouchers to encourage Victorian residents to travel within regional Victoria once it is safe to do so. This initiative will provide an immediate demand stimulus for the tourism industry, supporting jobs and economic activity.	15.154	Tourism and Major Events (Tourism, Sport and Major Events)	No	Visitor expenditure: domestic Visitor expenditure: regional Victoria (domestic) Visitors (domestic overnight)	The Regional Travel Voucher Scheme has provided 160,000 vouchers to support and encourage travel to regional Victoria valued at \$200 each. As of 30 June 2021, 100,076 claims for regional travel vouchers have been paid. Victorians using regional vouchers have reported spending more than \$146 million on travel.
Live Music Venues (2020-21 State Budget Initiative: Protecting Victoria's Experience Economy)	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 to support these established and dedicated original live music venues to begin recovery and to re-engage with artists and	14.986	Creative Industries Access, Development and Innovation (Creative Industries)	No	Funding under this initiative supported capacity to deliver all performance measures under the Creative Industries Access, Development and Innovation output.	The initiative delivered grants of between \$50,000 and \$130,000 to 173 Victorian live music venues to assist in business stabilisation.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	audiences safely and effectively.					
Industry Coordination Centre (2020-21 State Budget Initiative: Business Support)	To lead and coordinate industry engagement on restrictions and support permitted industries to COVID Normal.	14.204	Industry, Innovation, and Small Business (Industry Support and Recovery)	No	N/A	Working closely with businesses, and partnering with Peak Industry bodies, the initiative resulted in increased COVIDSafe practices in businesses.
Increasing Protective Personal Equipment Stockpiles (2020-21 State Budget Initiative: Coronavirus (COVID-19) direct response: Department of Jobs, Precincts and Regions)	To maintain the stockpile of face masks and personal protective equipment to help respond to emergency demand across departments and agencies, meat and seafood processing and manufacturing, and strengthening the local supply chain and local industrial capability to produce face masks in light of increased pressure and market competition during COVID-19.	13.280	Industry, Innovation, and Small Business (Industry Support and Recovery)	No	N/A	Funds enabled the establishment and maintenance of stockpiles of PPE. Stockpiles included single use face masks (surgical and respirator) and face shields. The stockpiles distributed approximately 3.4 million surgical face masks. Recipients have included schools, universities, social housing estates, Corrections facilities and Victoria Police. Funding also supported additional COVID-19 related programs in response to the evolving nature of the pandemic and the business response required. These have

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						included COVIDSafe Technology initiatives.
Business Support Package - CBD Small Hospitality Grant and Additional Support for CBD Businesses (2020-21 State Budget Initiative: Business Support)	Additional support to CBD businesses through two initiatives. The CBD Small Hospitality Grant program provided grants of \$5000 (small premises) or \$15,000 (larger premises) for hospitality businesses that serve food in the 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. A grant was also provided to the City of Melbourne to provide a range of supports to non-hospitality CBD businesses.	12.354	Industry, Innovation, and Small Business (Industry Support and Recovery)	No	N/A	The CBD Small Hospitality Grant program has provided more than 1,200 grants to businesses operating hospitality venues in Melbourne's CBD that have food service seating, in recognition of the significant impacts of extended COVID – 19 trading restrictions on these venues. Further support was also provided to non-hospitality businesses by the City of Melbourne, including grants and advisory services.
Pandemic Leave Disaster Payment /Worker Support Payment (2020-21 State Budget)	\$1500 payment in support of Victorians who can't earn an income because they must self-isolate at home or	11.666	Jobs (Industry Support and Recovery)	\$6.822 million Treasurer's Advance	N/A	The Commonwealth's Pandemic Leave Disaster Payment is ongoing and Victoria remains responsible for funding payments to

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Initiative: Coronavirus (COVID-19) direct response: Department of Jobs, Precincts and Regions)	they are caring for someone with COVID-19					temporary visa holders. As at 30 June 2021, the Commonwealth approved more than 6,000 payments to temporary visa holders. During a short period that Victoria administered the program, DJPR approved more than 1,600 \$1,500 Worker Support Payments.
Coronavirus (COVID-19) Safe Business Fund (2020-21 State Budget Initiative: Business Support)	This grant program will support businesses to implement COVIDSafe plans and comprises of four streams: Stream 1 – Small Business Deep Cleaning Rebate Stream 2 – Contactless Thermometers Stream 3.1 – Strategic Communications Stream 3.2 – Practical Supports Stream 4 – Industry and Engagement Grants.	11.230	Industry, Innovation, and Small Business (Industry Support and Recovery)	No	N/A	Stream 1 - Deep Cleaning Fund (\$1.5 million) This Stream has been approved to extend beyond 30 June 2021 to provide support for impacted businesses during recent lockdowns. As of 8 October 2021, the fund has: <ul style="list-style-type: none"> • Received 805 applications • Approved 550 applications to the value of \$1,278,051.20 Stream 2 – Contactless Thermometers (\$1 million)

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						<ul style="list-style-type: none"> • Over 4000 thermometers distributed to small business over 2020-21 period. • More than 5200 thermometers distributed for broader community use with DJPR supporting 28 community groups such as Good Shepherd, Brotherhood of St Lawrence and Community Living and Respite Services. • DJPR provided 665 thermometers to support the Special Olympics Victoria in collaborations with Victoria Police. <p>Stream 3 – Strategic Communications and Practical support: The LGV Business Concierge and Hospitality program has been funded for \$7.08 million to:</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						<p>employ more than 230 workers to proactively promote COVIDSafe practices through direct engagement with businesses. The 40 metropolitan and regional city councils will each receive funding for four support officers, while 38 rural councils will receive funding for two new staff, with a total of 236 positions to be created to help business across the state. Funding will also support councils with high numbers of residents from culturally and linguistically diverse (CALD) backgrounds to help CALD businesses.</p> <p>Stream 4 - Employer and Industry Engagement Funds (\$3 million) Funding provided to nine Peak Bodies, 16 Regional Chambers of Commerce and</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						16 CALD Councils. Outcomes include: <ul style="list-style-type: none"> • 258,535 stakeholders engaged since commencement • 139 Roundtables • 91 Webinars • 1398 site visits • 116 training courses • 50 virtual inspections
Experience Economy Survival Package -ACM & MRC (2020-21 State Budget Initiative: Protecting Victoria's Experience Economy)	To ensure Arts Centre Melbourne and Melbourne Recital Centre maintain short term solvency and provide options to establish longer term financial sustainability	10.125	Creative Industries Portfolio Agency (Creative Industries)	No	Funding under this initiative supported capacity to deliver all performance measures under the Creative Industries Portfolio Agencies output.	Arts Centre Melbourne and Melbourne Recital Centre experienced a much larger immediate drop in own-earned revenue as a proportion of their total funding and required immediate supplementation through COVID-19 support payments. These payments provided for continued solvency and retention of staff. Monthly cashflow monitoring of these agencies continues in order to assess their need for additional supplementation.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Small Business Digital Adaptation Program (2020-21 State Budget Initiative: Business Support)	Helping Victorian small businesses build digital capability with a \$1,200 rebate for selected online tools. Businesses can also access free training and workshops.	10.023	Industry, Innovation, and Small Business (Industry Support and Recovery)	No	N/A	Digital adaptation workshops and training are being delivered to help Victorian small businesses build their digital capability. Businesses can trial and purchase one or more of the 14 digital products available. Rebates are available at the end of the trial period, with more than 4500 rebate applications approved as at 30 June 2021.
Experience Economy Survival Package – National Sporting Organisations (NSO) and Professional Clubs COVID-19 short term survival funding (2020-21 State Budget Initiative: Protecting Victoria's	Contribute to the short-term survival and viability of: <ul style="list-style-type: none"> • Victorian professional sporting teams (participating in national or international competitions); ensuring jobs, economic activity and Victoria's strong sports presence is retained locally. • NSOs based in Victoria, including Victorian based organisations that are licensed to perform NSO 	9.517	Sport, Recreation and Racing (Tourism, Sport and Major Events)	No	N/A	30 professional sport organisations (10 Professional Clubs and 20 National Sport Organisations) received funding to ensure their survival through COVID-19 ensuring Victoria's sport presence was retained locally.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Experience Economy)	functions on behalf of their NSOs and ensuring jobs, economic activity and Victoria's strong sports presence are retained locally.					
Click for Vic (2020-21 State Budget Initiative: Business Support)	To market and expand the Click for Vic campaign, to promote small Victorian producers and encourage more Victorians to support local businesses. Includes two streams, including \$2.5m for Victorian Country Market.	8.874	Tourism and Major Events	No	Value of media coverage generated: domestic Visit Victoria's total engaged digital audience	<p>Visit Victoria's Click for Vic campaign was launched in August 2020. By November 2020, half of Victoria's adult population had seen the Click for Vic campaign and one in four had made a purchase as a result. The campaign resulted in more than 600,000 clicks through to Victorian businesses, 38.7 million social media impressions and 29,391 uses of the #clickforvic hashtags.</p> <p>695,000 Visit Victoria website visitors from Click for Vic directly contributed to Visit Victoria's total engaged digital audience in 2020-21 and total</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						advertising value equivalency for Click for Vic was more than \$3 million in 2020-21.
Creative Industries Coronavirus Survival Package - non-government creative organisations (2020-21 State Budget Initiative: Protecting Victoria's Experience Economy)	<p>Financial support is provided for non-government creative organisations impacted by COVID-19 through the Organisations Strategic Investment package for the purpose of:</p> <ul style="list-style-type: none"> • Stabilisation of the non-government creative sector in Victoria so that adaptation to the newly emerged environmental context is possible. • Development of innovative cultural experiences that build social cohesion and connectedness during a significant period of change. • Long-term community wellbeing and resilience by ensuring sustained 	8.715	Creative Industries Access, Development and Innovation (Creative Industries)	No	Funding under this initiative supported capacity to deliver all performance measures under the Creative Industries Access, Development and Innovation outputs.	Funding provided solvency support to enable Creative Victoria non- government organisations to continue as going concerns and retain core staff.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	<p>access to cultural experiences across Victoria.</p> <ul style="list-style-type: none"> • Sustainability and growth of diversity, innovation and agility within the non-government creative sector. 					
Screen industry Recovery Plan (2020-21 State Budget Initiative: Protecting Victoria's Experience Economy)	Support is 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.	8.160	Creative Industries Portfolio Agencies (Creative Industries)	No	<p>Funding under this initiative supported capacity to deliver the following performance measures under the Creative Industries Portfolio Agencies output:</p> <ul style="list-style-type: none"> • Additional employment from production supported by Film Victoria. • Direct Full-Time Equivalent roles from production 	<ul style="list-style-type: none"> • Post Digital and Visual Effects Incentives: Fully committed to Film Victoria projects • Games Rebate: Fully committed to Film Victoria projects • Melbourne Screen Hub: Yarraville premises established in February 2021 and now home to more than 30 screen businesses.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
					supported by Film Victoria. • Value of film, television and digital media production supported by Film Victoria.	
Experience Economy Survival Package - National Gallery of Victoria (NGV) (2020-21 State Budget Initiative: Protecting Victoria's Experience Economy)	To safeguard Victoria's iconic arts and cultural institutions and provide a lifeline to sectors including tourism.	7.706	Creative Industries Portfolio Agency (Creative Industries)	No	Funding under this initiative supported capacity to deliver performance measures under the Creative Industries Portfolio Agencies output.	NGV received this funding as urgent solvency support. NGV experienced an immediate drop in own earned revenue as a proportion of their total funding and required immediate supplementation through COVID-19 support payments. This payment provided for continued solvency and retention of staff. Monthly cashflow monitoring continues in order to assess the need for additional supplementation.
Experience Economy Survival Package - Museums Victoria	To safeguard Victoria's iconic arts and cultural institutions and provide a	7.310	Creative Industries Portfolio Agency	No	Funding under this initiative supported capacity to deliver	Museums Victoria experienced an immediate drop in own-earned revenue as a proportion of their total

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
(2020-21 State Budget Initiative: Protecting Victoria's Experience Economy)	lifeline to sectors including tourism.		(Creative Industries)		performance measures under the Creative Industries Portfolio Agencies output.	funding and required immediate supplementation through COVID-19 support payments. This payment provided for continued solvency and retention of staff. Monthly cashflow monitoring continues in order to assess the need for additional supplementation.
Experience Economy Survival Package - Harness Racing Victoria (2020-21 State Budget Initiative: Protecting Victoria's Experience Economy)	<p>To secure the immediate financial solvency for Harness Racing Victoria and ensure that it could:</p> <ul style="list-style-type: none"> • Maintain prizemoney returns to participants and protect jobs in racing and associated industries. • Ensure that racing clubs could remain operationally viable and could continue to maintain safe, high quality racing and training facilities so that they were ready to open their gates to the community, once safe to do so. 	6.000	Sport, Recreation and Racing (Racing)	No	N/A	Funding enabled Harness Racing Victoria (HRV) to maintain solvency, prizemoney levels and club funding levels to 33 racing and training clubs. HRV has also been able to maintain staffing levels within the organisation.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	<ul style="list-style-type: none"> Ensure that animal welfare standards within the industry were maintained. 					
Business Support Package – Hospitality Business Grant Program (2020-21 State Budget Initiative: Hospitality Support Program)	<p>Support to larger hospitality businesses that serve food and have a payroll of \$3 million to \$10 million impacted by trading restrictions, with grants of:</p> <ul style="list-style-type: none"> \$25,000 to all eligible large businesses. 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 	5.741	Jobs (Industry Support and Recovery)	No	N/A	The program has provided 143 grants to hospitality businesses across Victoria.
Experience Economy Survival Package - Victorian Racing Industry (2020-21 State Budget Initiative:	<p>To provide grants to Racing Victoria and Greyhound Racing Victoria to:</p> <ul style="list-style-type: none"> Maintain prizemoney returns to participants and protect jobs in racing and associated industries. 	5.500	Sport, Recreation and Racing (Racing)	No	N/A	<p>The experience economy project has been completed with the following outcomes achieved:</p> <ul style="list-style-type: none"> Prizemoney was restored to original levels by Racing Victoria on 1 August 2020.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Protecting Victoria's Experience Economy)	<ul style="list-style-type: none"> • Ensure that racing clubs could remain operationally viable and could continue to maintain safe, high quality racing and training facilities so that they were ready to open their gates to the community, once safe to do so. • Ensure that animal welfare standards within the industry were maintained. 					<ul style="list-style-type: none"> • Racing Victoria distributed funding to 57 thoroughbred racing clubs to ensure that they remained operationally viable. • Prizemoney was maintained at current levels by Greyhound Racing Victoria. • Club funding levels were maintained to each of the 13 Greyhound Racing clubs throughout 2020.
Grants to Business Chambers and Trader Groups (2020-21 State Budget Initiative: Business Support)	Grants to local chambers of commerce and trader groups for initiatives that will help support their members move into recovery and COVID Normal.	4.918	Industry, Innovation, and Small Business (Industry Support and Recovery)	No	N/A	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 collaborate, recover and restart under COVID Normal trading conditions.
Experience Economy Survival Package - Tourism	To safeguard Victoria's iconic arts and cultural institutions, its vibrant music	4.820	Tourism and Major Events (Tourism, Sport	No	N/A	The program provided solvency support for targeted tourism attractions,

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Attractions Support and Tourism Industry Support (2020-21 State Budget Initiative: Protecting Victoria's Experience Economy)	industry, and providing a lifeline to sectors including sports and tourism.		and Major Events)			as well as funding for industry support through the Victorian Tourism Industry Council.
Commercial Tenancy Relief Scheme (2020-21 State Budget Initiative: Business Support)	Legal framework to enable landlords and tenants to negotiate rent relief for businesses that have been impacted by COVID-19.	4.499	Industry, Innovation, and Small Business (Industry Support and Recovery)	No	N/A	The scheme has completed more than 1,500 mediations at an overall success rate of 78.6 percent.
Commercial Landlord Hardship Fund (2020-21 State Budget Initiative: Business Support)	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	4.072	Industry, Innovation, and Small Business (Industry Support and Recovery)	No	N/A	The fund provided more than 1,200 grants to eligible Victorian commercial landlords experiencing hardship due to providing a Commercial Tenancy Relief Scheme rent waiver to their tenant.
Victorian Music Industry Recovery Program (2020-21 State Budget)	The program funds projects that will support contemporary music industry artists, workers and	3.628	Creative Industries Access, Development	No	Funding under this initiative supported capacity to deliver	The program funded 134 grants to individual music artists and businesses, plus 9 peak and representative

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Initiative: Protecting Victoria's Experience Economy)	businesses who have lost work as a result of COVID-19 to: <ul style="list-style-type: none"> • Start working on activities that can be delivered while maintaining physical distancing and COVIDSafe measures. • Develop new works that can be commercialised. • Identify new ways of working, and new delivery pathways to connect with audiences, and upskill through professional/business development and mentoring opportunities. 		and Innovation (Creative Industries)		performance measures under the Creative Industries Access, Development and Innovation output.	organisations who had lost work due to COVID-19. Supported activities included professional and business development, new works, developing audiences and delivering COVIDSafe performances.
Funding Support for Experience Economy - Emerald Tourist Railway Board (2020-21 State Budget Initiative: Protecting Victoria's	To safeguard Victoria's iconic cultural institutions and provide a lifeline to sectors including tourism.	1.630	Tourism and Major Events (Tourism, Sport and Major Events)	No	N/A	The program provided solvency support to enable Emerald Tourist Railway Board to continue as a going concern.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Experience Economy)						
First People's COVID-19 Business Support Fund (2020-21 State Budget Initiative: Business Support)	A \$3 million program to support eligible Aboriginal businesses that have experienced temporary closures, trading restrictions or other issues relating to COVID-19 through grants of up to \$10,000.	1.309	Small Business (Aboriginal Economic Development)	No	Eligibility program only	The Fund closed in March 2021 and provided \$1.277 million in grants to 130 Aboriginal-owned businesses across Victoria to meet the cost and ongoing challenges of pandemic restrictions.
Funding Support for Experience Economy - Geelong Performing Arts Centre (2020-21 State Budget Initiative: Protecting Victoria's Experience Economy)	To safeguard Victoria's iconic arts and cultural institutions, its vibrant music industry, and providing a lifeline to sectors including tourism.	0.906	Creative Industries Portfolio Agency (Creative Industries)	No	Funding under this initiative supported capacity to deliver performance measures under the Creative Industries Portfolio Agencies output.	Geelong Arts Centre (GAC) received this funding as urgent solvency support. GAC experienced a much larger immediate drop in own-earned revenue as a proportion of their total funding and required immediate supplementation through COVID-19 support payments. This payment provided continued solvency and retention of staff. Monthly Cashflow monitoring continues in order to assess the need for further Supplementation.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$ million)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Experience Economy Survival Package - Regional Tourism Boards (2020-21 State Budget Initiative: Protecting Victoria's Experience Economy)	To safeguard Victoria's iconic arts and cultural institutions and provide a lifeline to sectors including tourism.	0.550	Tourism and Major Events (Tourism, Sport and Major Events)	No	N/A	The program provided funding for Regional Tourism Boards to support local businesses to access survival grants and other COVID-19 emergency assistance.
Experience Economy Survival Package -State Sport Centres Trust (2020-21 State Budget Initiative: Protecting Victoria's Experience Economy)	To safeguard institutions and provide a lifeline to sectors including sport institutions, its vibrant music industry, and provide a lifeline to sectors including sport.	0.202	Sport, Recreation and Racing (Tourism, Sport and Major Events)	No	N/A	The Funding helped ensure the State Sport Centres Trust remained solvent. Venues were maintained including through lockdowns and restricted capacities.
TOTAL		2,640.328				

b) Off budget⁴

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$m)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Circuit Breaker Business Support Package - May 2021	To provide support to businesses including licenced hospitality venues and events that have been impacted by COVID-19.	430.943	Industry, Innovation, and Small Business (Industry Support and Recovery)	Yes	N/A	The Business Costs Assistance Program Round Two and Licensed Hospitality Venue Fund 2021 has provided more than 53,000 grants to Victorian businesses impacted by public health restrictions in the May to June 2021 period.
Working for Victoria	The \$500 million Working for Victoria initiative was launched in April 2020 as part of the \$1.7 billion Economic Survival Package. The initiative helped people who had lost their jobs, including as a result of COVID-19, to find paid work that supported the Victorian community. Jobs were created in partnership with local governments,	297.621	Jobs (Employment)	No	Number of jobs created through Working for Victoria. Number of jobseekers placed into jobs through Working for Victoria	All output measures were exceeded in 2020-21. Through the Working for Victoria initiative: <ul style="list-style-type: none"> • More than 12,500 new jobs were created • More than 13,500 Victorians were placed into these jobs

⁴ 'Off budget' is where funds for programs/initiatives are not appropriated in the budget and therefore are not accounted for in the budget. For those programs that received appropriations through specially created programs or subprograms of the budget are known as 'on-budget arrangements'. For example, it could be that most COVID-19 initiatives are off budget items during 2020-21 unless prior budgeted programs were extended/expedited, etc due to COVID-19, then these would be classified as 'on budget'.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$m)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	community organisations, businesses, social enterprises, and other organisations.					
DJPR portfolio entity COVID-19 support	To support DJPR portfolio agencies that have been impacted by COVID-19.	160.278	Creative Industries Portfolio Agencies (Creative Industries, Tourism, Sport and Major Events)	Yes	N/A	The funding provided solvency support to enable entities to continue as going concerns.
Test Isolation Payments	To support members of the public while waiting for test results from COVID-19 tests.	137.430	Jobs (Industry Support and Recovery)	Yes	N/A	The Program is currently ongoing. As at 30 June 2021 the Program provided approximately 400,000 payments to eligible Victorian workers who were required to self-isolate while waiting for results of a COVID-19 test.
Circuit Breaker Support Package - February 2021	To provide support to businesses that have been impacted by COVID-19.	72.084	Industry, Innovation, and Small Business (Industry Support and Recovery)	Yes	N/A	The Business Costs Assistance Program Round One and Licensed Hospitality Venue Fund Circuit Breaker action payments provided more than 25,388 grants to Victorian businesses impacted by public health restrictions in February 2021.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$m)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Business Support Fund	To support small businesses that have been impacted by COVID-19.	54.058	Jobs (Industry Support and Recovery)	Yes	N/A	Continuation of payments for Business Support Fund 1 applicants that continued to be processed in 2020-21 with a total of more than 79,000 small and medium sized businesses supported. and applicants to the Business Support Fund Reassessment program.
Working for Victoria: Agriculture Workforce Plan	The Agriculture Workforce Plan is part of the broader Working for Victoria (WfV) project, focused on helping agriculture, food production and food supply chain businesses fill vacancies during COVID-19 and maintain business continuity.	45.834	Regional Development (Regional Development)	No	N/A	The Agriculture Workforce Plan – Worker Relocation and Transport, Worker Induction and Re-Training and Business Adaptation streams provided support to more than 380 agriculture and food supply chain businesses.
Trade: Export Recovery Plan	Funding is provided to pilot virtual trade missions, establish a Freight Stabilisation Fund and provide Global Gateway	15.723	Trade and Global Engagement (Trade)	No	<ul style="list-style-type: none"> Actual export sales generated as a result of participation in government programs. 	The \$15.7 million Export Recovery Package comprised three programs: Global Gateway: Awarded over 180 Victorian companies with a Global Gateway grant of up to

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$m)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	vouchers to support Victorian exporters to stabilise and pivot their business models for recovery.				<ul style="list-style-type: none"> • Clients engaged in export and trade programs. • Visits to the Global Victoria website. • Client satisfaction with export assistance offered. • Number of Victorian companies assisted by Wine Industry initiatives • Significant interactions with Victorian agri-food companies and exporters, international customers and trading partners that facilitate export and investment 	<p>\$50,000. Grants were provided for companies to undertake marketing and promotion, market research or market access projects to stabilise and maintain their export base, and adapt their business models for recovery.</p> <p>Digital market connectivity: Delivered 28 virtual trade missions involving more than 590 Victorian companies in key sectors and supporting 1,267 international delegates to engage with Victorian businesses. The program supported over 400 Victorian exporters to access eCommerce opportunities and delivered Export Skills training for over 365 participants.</p> <p>Freight stabilisation: Delivered freight skills training to over 235 participants, supporting them to adapt to a new freight environment of disrupted freight and higher prices post-COVID-19</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$m)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
					<p>outcomes for Victoria.</p> <ul style="list-style-type: none"> International delegates participated in the virtual inbound trade mission and key initiatives (measure discontinued in 2021-22) 	and develop new business models and approaches.
Regional Tourism Support Package - Business Costs Assistance Program Round Two Tourism Supplement	To provide targeted support to tourism businesses in regional Victoria and metropolitan Melbourne impacted by the COVID-19 restrictions.	11.842	Industry Support and Recovery	Yes	N/A	Payments to recipients under this program commenced in the 2021-22 financial year. As at 15 September 2021, \$11.11 million has been delivered to 3,727 tourism businesses through the Business Costs Assistance Program Round Two Tourism Supplement. The program closed in August 2021.
Support for seasonal agriculture workforce	To support the seasonal agriculture workforce.	9.191	Agriculture (Agriculture)	Yes	N/A	Sign-on Bonus: Almost 3200 local jobseekers have received the first payment for the Seasonal Harvest Sign-on Bonus after completing 10 days' work. Of these, almost 2100

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$m)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						<p>have completed an additional 30 days' work and received their second bonus.</p> <p>Pacific Mobility Schemes: More than 1,824 Pacific workers under the Pacific mobility schemes have been approved to work in Victorian agriculture businesses with 1,500 workers already in Victoria.</p> <p>Seasonal Workforce Industry Support: Eleven industry groups and two unions have 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 COVIDSafe workplaces.</p>
Melbourne central business	Funding is provided to stimulate economic activity and rejuvenate	7.400	Industry, Innovation, Medical Research	No	N/A	<p>Key Program Outcomes:</p> <ul style="list-style-type: none"> • \$8.6m co-funded program with the City of Melbourne.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$m)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
district economic package	the City of Melbourne through the CBD Dining Experiences Scheme (“Melbourne Money”) and the Melbourne City Revitalisation Fund. These programs 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.		and Small Business, Tourism and Major Events			<ul style="list-style-type: none"> • A total of 270,154 claims were approved as part of the Program from a total of 367,168 claims received. • The Program contributed to over \$40 million in economic stimulus • Activity increased much more quickly during the Program than during the equivalent period after the February 2021 lockdown. • Activity at retail and recreation destinations recovered almost three times quicker than during the February 2021 lockdown.
High Risk Industries Engagement and Enforcement Operation	To deliver engagement components (including an artificial intelligence call system) and additional industry engagement activities of the High Risk Industries Engagement and Enforcement Operation.	7.365	Industry, Innovation, and Small Business (Industry Support and Recovery)	Yes	N/A	<ul style="list-style-type: none"> • Coordinated the education and regulation of high-risk and at-risk industries in collaborated with regulatory partners, to ensure businesses had COVID-safe controls in place and were compliant with Chief Health Officer directions. • Engaged directly with businesses through on-ground teams to ensure awareness of COVIDSafe requirements. This

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$m)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						<p>focused on metropolitan retail and hospitality businesses, including licensed venues, to ensure understanding of QR code requirements.</p> <ul style="list-style-type: none"> Developed a proactive campaign in alpine areas for the 2021 ski season to provide business information and support on how to be COVIDSafe over the season.
Business Victoria Hotline	To expand the operations of Business Victoria during COVID-19 to support businesses and continue to provide the hotline operation.	6.796	Industry, Innovation, and Small Business (Industry Support and Recovery)	Yes	N/A	Provided Victorian businesses with support and information to navigate new COVID-19 requirements through the DJPR-managed Business Victoria Hotline which answered over 500,000 calls relating to COVID-19 during the year
Supporting National Performing Arts Partnership Companies	To support creative National Performing Arts Companies that have been impacted by COVID-19.	5.400	Creative Industries Access, Development and Innovation	Yes	Funding under this initiative supported capacity to deliver all performance measures under the Creative Industries Access, Development and Innovation output.	Funding provided solvency support to enable National Performing Arts Partnership Companies to continue as going concerns and retain core staff

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$m)	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Supporting medical research to protect Victorians and grow jobs for the future	To complete development of a business case and early works.	5.000	Industry, Innovation, Medical Research and Small Business (Innovation, Medical Research and the Digital Economy)	Yes	N/A	In progress - State Government comments coordinated on draft business case and feedback provided to University of Melbourne. Final business case pending.
Visitor Economy: Victorian Regional Travel Voucher Scheme	To support the regional tourism industry by providing travel vouchers to Victorians travelling regionally.	4.542	Tourism and Major Events (Tourism, Sport and Major Events)	Yes	Visitor expenditure: domestic Visitor expenditure: regional Victoria (domestic) Visitors (domestic overnight)	The Regional Travel Voucher Scheme has provided 160,000 vouchers to support and encourage travel to regional Victoria valued at \$200 each. The funding relates to the 14 December 2020 release of 30,000 regional vouchers. As at 30 June 2021, 100,076 claims for regional travel vouchers have been paid. Victorians using regional vouchers have reported spending more than \$146 million on travel.
Business Resilience Package - Alpine Resorts	The program comprises three streams: • Stream 1: Grants of up to \$20,000 to	4.363	Regional Development (Regional Development)	No	N/A	The Alpine Resorts Support Program was run over three streams.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$m)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	<p>help alpine businesses pay a service charge to Alpine Resort Management Boards.</p> <ul style="list-style-type: none"> • Stream 2: Grants of up to \$25,000 to non-head lessee businesses in the Alpine Resorts and Dinner Plain. • Stream 3: Grants of up to \$25,000 to businesses who are critical to the economies of the resorts. 					<p>Stream 1 - 245 applications were received of which 227 were successful, with \$3.6 million paid out. Stream 1 closed on 14 December 2020.</p> <p>Stream 2 - 35 applications were received of which 26 were successful, with \$420,000 paid out. Stream 2 closed on 17 February 2021.</p> <p>Stream 3 - 29 applications were received of which 15 were successful, with \$345,000 paid out. Stream 3 closed on 10 June 2021.</p>
Visitor Economy - Recovery and Reform package	To support infrastructure projects at key tourism destinations.	3.506	Tourism and Major Events (Tourism, Sport and Major Events)	Treasurer's Advance	Tourism infrastructure projects facilitated	The funding is part of a program to deliver 10 flagship infrastructure projects totalling \$149 million over three years. Projects have commenced delivery and are on track.
Supporting industries – COVID-19	To support industries impacted by COVID-19.	7.5	Industry, Innovation, and Small Business	Treasurer's advance	N/A	Coordinated implementation of the Public Events Framework and Public Event Observers Program, to build confidence in the safe and

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$m)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Coordination and Recovery			(Industry Support and Recovery)			<p>compliant delivery of events and support contact tracing. This included:</p> <ul style="list-style-type: none"> • Coordinated submissions from public event organisers of COVIDSafe Event Plans for Tier 1 (greater than 7500 attendees) and Tier 2 (1000 to 7500 attendees) events. • Assisted organisers of approved COVIDSafe Events to run events safely by monitoring the degree of compliance with COVIDSafe Plans at events, reporting instances of non-compliance to event organisers, and where necessary, Authorised Officers or Victoria Police. • Provided post-event intelligence to improve future event operations and approvals.
Seasonal Workforce Accommodation Program	To support the seasonal agriculture workforce.	2.777	Agriculture (Agriculture)	Treasurer's Advance	N/A	Work is underway to deliver 13 approved grants. Recipients include industry organisations, not-for-profit organisations, local government, and individual businesses.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$m)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Commercial Landlord Hardship Fund Round 2	Grant support to eligible commercial landlords facing financial hardship after reducing rent for their tenants under Commercial Tenancy Relief Scheme requirements.	1.817	Industry, Innovation, and Small Business (Industry Support and Recovery)	No	N/A	The fund provided more than 500 grants to eligible Victorian commercial landlords experiencing hardship due to providing a Commercial Tenancy Relief Scheme rent waiver to their tenant.
Cultural Agencies: Solvency, Recovery and Adaptation	To support creative agencies in implementing measures to adapt their functions to be COVIDSafe.	1.626	Cultural Infrastructure and Facilities (Creative Industries)	Treasurer's Advance	Funding under this initiative supported capacity to deliver all performance measures under the Creative Industries Portfolio agencies output.	Funding enabled State owned cultural facilities to undertake works to ensure that facilities and operations were COVIDSafe.
Support for Seasonal Agriculture Workforce	To support the seasonal agriculture workforce.	1.586	Agriculture (Agriculture)	No	N/A	The Seasonal Workforce Coordinators engaged over 2,600 stakeholders, including over 1,000 jobseekers and direct calls to more than 900 businesses, facilitating job connections and ensuring COVIDSafe business practices.
Creative Industries Survival	Financial support is provided to help maintain operations and jobs across a	7.898	Creative Industries Portfolio Agency (Creative Industries)	No	Funding under this initiative supported capacity to deliver all performance	Funding provided solvency support to enable State-owned entities to continue as going concerns and retain core staff.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021 (\$m)	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
(State-owned Entities)	range of organisations within the experience economy covering the creative, live music, tourism, sport and racing industries.				measures under the Creative Industries portfolio agencies output.	
Abbotsford Convent Support	To support the Abbotsford Convent.	0.300	Creative Industries Access, Development and Innovation (Creative Industries)	Treasurer's advance	N/A	Funding provided support to retain core staff, ensure that organisation could continue as a going concern and maintain buildings and grounds
TOTAL		1,302.9				

- c) What additional budgetary control and tracking/traceability measures were introduced by the department in 2020-21 to ensure COVID-19 programs/initiatives were deployed effectively and in line with the intended purpose? Were any of these measures amended during 2020-21? If so, how and for what reason/s were they amended?

DJPR has robust financial management policies, procedures and guidelines for all expenditure, including COVID-19 spend.

This includes maintaining effective financial governance as per standing direction 3.1 through regular reporting, oversight and assurance activities related to COVID-19 programs, and adherence to the Department's financial delegation and authorisation framework as required by the Standing Directions.

Charge codes were created for COVID-19 initiatives to enable the department to monitor, manage and report on spending by initiative and program; and individual programs implemented governance arrangements consistent with decisions made by Government.

Question 15 (all departments and entities) Changes to service delivery from savings initiatives

For each of the savings initiatives detailed in the 2017-18 Budget, 2018-19 Budget, 2019-20 Budget and 2020-21 Budget⁵ please provide the following details of the impact on service delivery:

- Savings target in the 2017-18, 2018-19, 2019-20 Budget and 2020-21 Budgets and the amount of the savings target allocated to the department/entity
- Actual savings achieved in 2017-18, 2018-19, 2019-20 and 2020-21 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

Savings initiative in the Budget \$ million	Savings target allocated to the department/entity in 2020-21	Actual savings achieved in 2020-21 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
2017-18	N/A. The department commenced operations on 1 January 2019.	N/A	N/A	N/A	N/A
2018-19	N/A. The department commenced operations on 1 January 2019.	N/A	N/A	N/A	N/A
2019-20	\$6.1m	\$6.1m	Reduction in expenditure on labour hire engagements, consultancies and other operating costs.	Nil impact. Savings achieved through improved procurement and more effective use of existing resources.	Savings were allocated across all outputs and portfolios.

⁵ If there were any savings and efficiencies initiatives introduced post 2020-21 Budget.

2020-21	\$2.3m	\$2.3m	Reduction in accommodation costs, marketing expenditure, external research expenditure, and efficiency in grant administration.	Nil impact. Savings achieved through improved procurement, streamlined and standardised grant processes and more effective use of existing resources.	Savings were allocated across all outputs and portfolios.
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Question 16 (all departments) Achievement of reprioritisation of existing resources

The 2020-21 Budget includes targets for 'reprioritisation and revenue offsets' to fund new initiatives (2020-21 Budget Paper No.2, p.75). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),⁶ please indicate:

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

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2020-21 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
N/A	Game Hunting	0.265	Funding has been reprioritised from program delivery efficiencies. There was no impact on other programs.	Output: Agriculture Portfolio: Agriculture
various	Putting Local Jobs First	1.00	Funding has been reprioritised from program delivery efficiencies. There was no impact on other programs	Output: Jobs Portfolio: Industry Support and Recovery
various	Regional Skills Demand Profiles	1.80	Funding has been reprioritised from program delivery efficiencies. There was no impact on other programs	Output: Regional Development Portfolio: Regional Development
Mine Rehabilitation Commissioner	Minimising risks from rehabilitation of mines and quarries	1.196	Funding has been reprioritised from program delivery efficiencies. There was no impact on other programs	Output: Resources Portfolio: Resources

⁶ That is, please provide this information for the department on the same basis of consolidation as is used in the budget papers.

N/A	Professional Sport Recovery	0.56	The program will be delivered in 2021-22.	Output: Sport, Recreation and Racing Portfolio: Tourism, Sport and Major Events
Boosting Jobs and Investment in the Victorian Racing Industry	Protecting Victoria's experience economy	4.50	Funded through underspends resulting from COVID-19 impacts on the Victorian Racing Industry.	Output: Sport, Recreation and Racing Portfolio: Racing

Question 17 (all departments) Contractors, Consultants and Labour Hire Arrangements

Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2018-19, 2019-20 and 2020-21. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than $\pm 10\%$ between years and list the business areas impacted and how.

	2018-19 Actual \$ million	2019-20 Actual \$ million	2020-21 Actual \$ million	Explanation for variances (2018 -19 over 2019-20) $\pm 10\%$	Explanation for variances (2019-20 over 2020-21) $\pm 10\%$	Which business areas were impacted/ benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
Contractor	\$33.6*	\$88.0	\$79.6	Not applicable. DJPR was established on 1 January 2019.	Expenditure reduced in 2020-21 due to the completion of work in 2019-20.	All	All
Consultant	\$11.8*	\$23.5	\$36.9	Not applicable. DJPR was established on 1 January 2019.	Consultancy expenditure increased in 2020-21 to deliver COVID-19 priorities.	All	All
Labour Hire	\$16.7*	\$21.5	\$16.5	Not applicable. DJPR was established on 1 January 2019.	The introduction of JSE, the use of workforce planning tools and the investment in an expanded graduate employment program has enabled a more targeted usage of labour hire.	DJPR wide impact	N/A

* The department commenced operations on 1 January 2019. The 2018-19 figures are for 6 the month period 1 January to 30 June 2019.

Section E: Overall financial performance

Question 19 (all departments) Impact of COVID-19 on financial performance – 2020-21

Please outline and quantify, where possible, the impacts of the COVID-19 pandemic on the department/agency's financial performance.

Line item in the Comprehensive operating statement for the financial year ended 30 June 2021	2020-21 Budget ¹ (\$m)	2020-21 Actual (\$m)	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	4,756	4,491	Department received additional funding provided primarily for grants expenses in response to the impact of OVID-19. Variance against revised budget primarily relates to timing of delivery of business and community support grants.
Total expenses from transactions	4,756	4,491	
Net result from transactions (net operating balance)	0	0	

1. 2020-21 Budget amounts reflect revised budget as at 30 June 2021, which includes the additional funding approval since the 2020-21 State Budget.

Section F: Public sector workforce

Question 20 (all departments and entities) Full Time Equivalent (FTE) staff by level and category

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2019, at 30 June 2020 and 30 June 2021 (broken down by the categories listed below) for the department. Please include specific categories as relevant to the department/entity and where relevant, provide a description of what categories constitute 'other'. Please provide figures consolidated on the same basis as the expenditure for the department in the budget papers and detail which, if any, entities are included in the FTE numbers provided.

Category	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number	30 June 2021 Actual FTE number
Secretary	1.0	1.0	1.0
SES3 (EO-1)	10.9	11.0	12.0
SES2 (EO-2)	41.0	46.9	65.9
SES1 (EO-3)	57.3	70.9	98.8
VPS Grade 7 (STS)	50.5	39.5	34.6
VPS Grade 6	563.3	619.7	789.9
VPS Grade 5	712.0	797.6	999.2
VPS Grade 4	622.7	678.6	835.3
VPS Grade 3	353.9	373.8	385.3
VPS Grade 2	204.3	226.5	232.8
VPS Grade 1	15.4	8	71.5
Government Teaching Service			
Health services			
Police			
Nurses/Midwives			
Allied health professionals			
Child protection			
Disability development and support			
*Youth custodial officers			
*Custodial officers			
**Other	22.1	14.8	13.8
Total	2654.5	2888.3	3540.1

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

****Other includes:**

Numbers include FTE for the following entities:

Latrobe Valley Authority (LVA)

In accordance with the DTF Financial Reporting Directions (29C), the Department is to include workforce data within the Annual Report for its authorities. LVA is the only authority under the Department.

Question 21 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2018-19, 2019-20 and 2020-21, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the years for each category.

Employment category	Gross salary 2018-19 (\$ million)	Gross salary 2019-20 (\$ million)	Gross salary 2020-21 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	149	312.6	367.3	The increase in ongoing roles reflects a sustainable workforce profile aligned to our core responsibilities, interdepartmental staff movement and funding increases.
Fixed-term	30	66.2	110.8	Increase mainly reflects additional funding provided in response to the impact of COVID 19.
Casual	0.3	1.3	1.3	N/A
Total	179.1	380.1	479.4	

Question 22 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2020-21, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2020-21, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%				Remuneration increase
3-5%	2	1		Remuneration increase/Promotion/New Contract
5-10%	3	5		New role/New Contract/Remuneration increase/Promotion
10-15%	5	2		New Contract/Reclassification of role/Remuneration increase/New role/Promotion
greater than 15%	10	3		Promotion/New role/New Contract/Remuneration increase

Section G: Government decisions impacting on finances

Question 23 (all departments and entities) Commonwealth Government decisions

Please identify any Commonwealth Government decisions during 2020-21 which had not been anticipated/not been concluded before the finalisation of the State budget in 2020-21 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact(s) in 2020-21	
	on income (\$ million)	on expenses (\$ million)
Pest and Disease Preparedness and Response Programs	0.060	12.092
Geelong City Deal	3.850	3.850
Salvage Transport and Storage Assistance	2.914	2.467
Albury Wodonga Regional Deal	1.500	1.615
Horticultural Netting Program	4.667	0
Future Drought Fund - Regional Drought Resilience Planning	1.900	0
Future Drought Fund - Farm Business Resilience	0.700	0

Question 24 (all departments and entities) Commonwealth and National Cabinet decisions

Please identify any Commonwealth and National Cabinet decisions during 2020-21 which had not been anticipated/not been concluded before the finalisation of the State Budget in 2020-21 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to agreements). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact in 2020-21	
	on income (\$ million)	on expenses (\$ million)
Pest and Disease Preparedness and Response Programs	0.060	12.092
Geelong City Deal	3.850	3.850
Salvage Transport and Storage Assistance	2.914	2.467
Albury Wodonga Regional Deal	1.500	1.615
Horticultural Netting Program	4.667	0.000
Future Drought Fund - Regional Drought Resilience Planning	1.900	0.000
Future Drought Fund - Farm Business Resilience	0.700	0.000

National Cabinet decision	Impact in 2020-21	
	on income (\$ million)	on expenses (\$ million)
N/A		

Section H: General

Question 25 (all departments and entities) Reviews/studies undertaken

- a) Please list all internal⁷ and external reviews/studies, established, commenced or completed by or on behalf of the department/agency in 2020-21 and provide the following information:
- i. Name of the review/study and which portfolio and output/agency is responsible
 - ii. Reasons for the review/study
 - iii. Terms of reference/scope of the review/study
 - iv. Timeline for the review/study
 - v. Anticipated outcomes of the review/study
 - vi. Estimated cost of the review/study and final cost (if completed)
 - vii. Final cost if completed
 - viii. Where completed, whether the review/study is publicly available and where.

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Cross Border Economic Zones Analysis Portfolio: Rural and Regional Victoria,	The analysis was required to ensure Regional Economic Development strategies (REDS) accurately integrate the drivers of socioeconomic	The analysis comprised three key processes: • Engagement sessions with relevant local stakeholders to identify cross border communities and	May – August 2021	Consistent with anticipated outcomes for the broader REDS, the cross-border analysis seeks to: • Establish a robust socioeconomic evidence base which can be	\$150,000	\$140,136	TBA

⁷ Internal reviews do not include internal costings. Internal reviews/studies include any reviews or studies undertaken by your department and not given to external consultants. Internal reviews/studies do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
supported by the Cross Border Commissioner	development even where they occur beyond Victoria's administrative boundaries. Magnified by the COVID-19 pandemic, the analysis met the imperative for Government to have a detailed, evidence-based understanding of cross border communities' unique socioeconomic context.	<p>explore the socioeconomic context of cross border interactions.</p> <ul style="list-style-type: none"> • The creation of a database comprising key socioeconomic variables which can be regularly updated and used as a profile for cross border communities. • The development of reports for each of the identified cross border zones which leverages stakeholder engagement and relevant variables to identify strategic strengths, opportunities, and challenges. 		<p>used by all stakeholders and will provide a baseline for monitoring future performance.</p> <ul style="list-style-type: none"> • Improve Government understanding and decision-making with respect to cross border communities, including as it relates to policy, regulation, and investment. 			

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Geological Survey of Victoria Portfolio: Resources	The Victorian Gas Program (VGP) was a comprehensive program of scientific research and related activities that assessed the potential for further discoveries of onshore conventional gas and offshore gas in Victoria. The VGP ran between 2017 and 2020, delivering significant scientific evidence that continues to be assessed.	Further analysis and synthesis of the data has produced 36 new technical reports generated internally (with 10 key reports released in 2020-21), increasing our understanding of the geological dynamics of the Otway and Gippsland basins.	July 2020 – June 2021	Geoscientific evidence base is publicly available. The survey supports the restart of the onshore gas industry by assisting exploration companies in determining suitable potential targets. Future petroleum acreage releases by Government will be informed by the findings of the Victorian Gas Program.	\$700,000	\$700,000	Yes. Otway Basin technical reports Gippsland Basin technical reports
Geological Survey of Victoria	The Geological Survey of Victoria collaborated with the Department of Energy, Land,	Data acquired from three airborne LiDAR surveys (Light Detection and Ranging) has	July 2020 – June 2021	LIDAR imagery delivers improved understanding of the boundaries and potential of	\$900,000	\$900,000	No. The Geoscience reports, maps and other information is made

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Portfolio: Resources	Water and Planning trialling an innovative application of airborne technology to deliver a non-invasive means of potentially delineating extractives materials over large areas.	started to be evaluated. This will assist in potentially delineating extractives materials in areas of interest.		extractive resources, supporting better extractive industry decision-making and more informed land planning processes.			available through the Resources website .
Planning for new Suburban Revitalisation sites Portfolio: Suburban Revitalisation Program, Office for Suburban Development	To conduct an assessment on identified Suburban Revitalisation sites: Melton, Tarneit, Noble Park, Reservoir, Boronia and Lilydale	<ul style="list-style-type: none"> To identify place making and activation key issues and limitations relevant to the activity centre - impacts from COVID-19 should also be considered in terms of key issues experienced across Melbourne and those that might be specific to the activity 	July - September 2020	<p>To develop a detailed understanding about the issues at each of the activity centres.</p> <p>To develop recommendations and actions on how to address the issues identified through revitalisation projects.</p>		\$151,592 (incl GST)	No

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		centre, where required. <ul style="list-style-type: none"> • To identify place making and activation opportunities with case studies • Develop a Design Framework, which includes a series of opportunities, recommendations and actions. • To form a Business Case for a revitalisation program at the relevant activity centres. 					
National Horse Traceability System Portfolio: Agriculture	To provide guidance on the development and implementation of a future national horse traceability system.	To assist with identification of options for the implementation of a national horse traceability system.	October 2021	Assessment of existing national horse traceability systems and alternative future options.	\$149,000		No

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Montsalvat Financial Review – 2020 Portfolio: Creative Industries	To provide analysis of financial support requirements - General Business Advisory - Probity and Other Audit Services	Review of financial position of Monsalvat	28 September 2020 – 4 December 2020	Financial analysis	\$7500	\$7500	No
Review of asset planning business case Portfolio: Creative Industries	Review and enhance an existing business case to meet DTF business case standards and requirements	Business case development	25 August 2020 – 31 March 2021	Refresh of business case	\$43,776	\$39,796	No
Social Impact Program Future Makers for Change Portfolio: Creative Industries	To provide case Study Documentation	General Business Advisory - Business case development	19 April 2021 - 31 December 2021	Case Study on Social Impact	\$30,800	\$28,000	No
Harness Racing Victoria's (HRV) Financial Sustainability	HRV faces significant financial challenges and an independent review of the	The purpose of <u>Stage 1</u> is to assess: <ul style="list-style-type: none"> The current financial position of HRV. 	<u>Stage 1</u> was to be completed in June 2020 / July 2020.	Establish a clear path outlining decisions and actions that HRV can take to ensure that the	N/A	\$240,000 (exc. GST)	The Financial Sustainability Review informed the development of the HRV Trots24 Strategy which

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Portfolio: Racing	organisation's financial position and options for achieving sustainability is required.	<ul style="list-style-type: none"> • The requisite conditions for HRV to maintain existing service levels in 2021/22 and the risks that those conditions may not be met • Immediate options that could be considered/ implemented to improve the organisations short- and medium-term position. The purpose of <u>Stage 2</u> of this Review is to: <ul style="list-style-type: none"> • Assess the long-term financial sustainability of HRV. • Identify any risks posed to maintaining service delivery 	<u>Stage 2</u> was completed in October 2020.	organisation and industry is sustainable.			has been released to the public.

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		and meeting its obligations. <ul style="list-style-type: none"> Using forecast market conditions, map out actions that could be implemented to deliver growth outcomes for the industry. 					
Development of the Victorian Aboriginal Employment and Economic Strategy Portfolio: Aboriginal Economic Development	To develop the next iteration of the Victorian Aboriginal Employment and Economic Strategy given the former Victorian Aboriginal Economic Strategy (2013-2020) has lapsed	Scope of work includes: <ul style="list-style-type: none"> Identify the theoretical underpinnings of Aboriginal economic development from an Aboriginal perspective in the context of national and international First Nations best-practice economic strategies (including 	March 2021 – December 2021	Development of the next iteration of the Victorian Aboriginal Employment and Economic Strategy	\$518,236	\$518,236	The report will be available once the Strategy is launched in early 2022

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		<p>outcomes analysis)</p> <ul style="list-style-type: none"> • Review domestic, national and international First Nations best practice models of Aboriginal economic development and prosperity; other relevant published literature; assets and deficiencies; opportunities and threats; capabilities and limitation (of government intervention) • Develop new strategy which includes undertaking stakeholder engagement; drafting strategy in consultation 					

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
		with Council; and provision of final draft for Victorian Aboriginal Employment and Economic Council endorsement.					

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

DJPR's Design and Evaluation Unit has expertise in evaluation, data analysis and economic assessment, and can draw on the resources of the Strategy and Priority Projects Branch for more complex data analysis and economic modelling. The Design and Evaluation Unit undertakes evaluations drawing on in-house expertise and also provides expert advice and support for the procurement and management of outsourced evaluations.

Question 26 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet their 2020-21 targets.

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Government Youth Employment Scheme traineeships commenced	280	244	-12.90%	Lower result due to impacts of COVID-19 on the program. Young people were also supported into jobs through Working for Victoria Youth Employment Program.	Output: Jobs Portfolio: Employment
Jobseekers supported through Jobs Victoria services (mentors and advocates)	34000	31544	-7.20%	Lower result because the expanded suite of Jobs Victoria services announced in November 2020 was in the process of scaling up in the first part of 2021.	Output: Jobs Portfolio: Employment
Jobseekers who gain employment with the support of Jobs Victoria	11200	2117	-81.10%	Lower result because the expanded suite of Jobs Victoria services announced in November 2020 was in the process of scaling up in the first part of 2021. Over this period the number of people placed into work through Working for Victoria exceeded targets.	Output: Jobs Portfolio: Employment
Retrenched workers supported with employment assistance	2000	598	-70.10%	Lower result due to impacts of COVID-19 on the program.	Output: Jobs Portfolio: Employment
Subsidised jobs for Victorians at risk of long-term unemployment	4000	2387	-40.30%	Lower result because the expanded suite of Jobs Victoria services announced in November 2020 was in the process of scaling up in the first part of 2021.	Output: Jobs Portfolio: Employment
Victoria's market share of nominated investor and business migrants	45	13.5	-70.00%	Lower result is due to a range of factors, including the number of business and investor migration places allocated to Victoria by the	Output: Jobs Portfolio: Industry Support and Recovery

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				Commonwealth and a program focus on attracting high-quality skilled, business and investor talent who can support innovation and job creation in strategic sectors. The 'Victoria's market share of nominated investor and business migrants' performance measure has been discontinued and replaced by the 2021-22 performance measure 'Migrant talent nominated for the Skilled, Investor and Business Migration Program' to better reflect the Victorian Government's performance in nominating talent to migrate to Victoria.	
New mobile base stations facilitated	45	27	-40%	Lower result due to the Commonwealth Government's decisions regarding timing and quantum of funding awarded through their Mobile Black Spots Program, as well as delay in the rollout of the mobile towers managed by the mobile carriers. This delay is due to factors including COVID-19 impacts. It is expected that contracted new mobile base stations not completed in 2020-21 will be able to be completed in 2021-22.	Output: Industry, Innovation, Medical Research and Small Business Portfolio: Innovation, Medical Research and the Digital Economy
Participation in Small Business Victoria targeted and inclusive events and business programs	30000	27,014	-10%	Lower result due to access impediments caused by COVID-19 restrictions, particularly in the first half of 2020-21.	Output: Industry, Innovation, Medical Research and Small Business Portfolio: Small Business

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Precincts in the design or delivery phase	7	4	-42.90%	Lower result due to three precincts which were previously measured by the department having moved to the Department of Transport, following a machinery of government change. The precincts of Fishermans Bend, Docklands, Footscray and Parkville are the four remaining precincts within the department measured as part of the output.	Output: Business Precincts Portfolio: Business Precincts
Actual export sales generated for regional businesses as a result of participation in government programs	110	97	-11.80%	Lower result due to the significant impacts of COVID-19 restrictions on businesses and their ability to export, and the availability of freight services.	Output: Regional Development Portfolio: Regional Development
Jobs in regional Victoria resulting from government investment facilitation services and assistance	1770	1468	-17.10%	Lower result due to the impacts of COVID-19 restrictions on businesses and their growth/employment intentions.	Output: Regional Development Portfolio: Regional Development
New investment in regional Victoria resulting from government facilitation services and assistance	1400	906.7	-35.20%	Lower result due to the impacts of COVID-19 restrictions on businesses and their growth/employment intentions.	Output: Regional Development Portfolio: Regional Development
Attendances at major performing arts organisations	1000	287	-71.30%	Lower result due to major performing arts companies being unable to present due to COVID-19 lockdowns. The attendance figure of 287,462 is for live attendances and does not include any online attendances that organisations attracted due to organisations pivoting to online delivery.	Output: Creative Industries Access, Development and Innovation Portfolio: Creative Industries
Project companies and artists funded which are regionally based	23	21.2	-7.80%	Lower result reflects the impact of additional COVID-19 support to metro-based companies and creative workers as a result of more	Output: Creative Industries Access,

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				significant restrictions, particularly the Live Music sector.	Development and Innovation Portfolio: Creative Industries
VicArts Grant applications processed within 45 days for Ministerial consideration	100	0	-100%	Lower result due to delays resulting from a significant increase in the number of applications received as a result of the impacts of COVID-19 on the sector. Six hundred and eighty applications were received in the September 2020 round, compared with an average of 350 of the previous five pre-COVID rounds (two rounds per year in February and September, with September 2020 the final round of the program).	Output: Creative Industries Access, Development and Innovation Portfolio: Creative Industries
Agency website visitation	21200	18747	-11.60%	Lower result due to the impact of COVID-19 and closures at the agencies. Greatly reduced programming which adversely affected online visitation to agency websites.	Output: Creative Industries Portfolio Agencies Portfolio: Creative Industries
Attendances at Arts Centre Melbourne	2200	450	-79.50%	Lower result due to impact of COVID-19 restrictions which resulted in closures and restricted programming.	Output: Creative Industries Portfolio Agencies Portfolio: Creative Industries
Attendances at Australian Centre for the Moving Image	800	263	-67.10%	Lower result due to impact of COVID-19 restrictions, and the closure during the extensive redevelopment completed in February 2021.	Output: Creative Industries Portfolio Agencies Portfolio: Creative Industries

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Attendances at Geelong Arts Centre	100	18	-82%	Lower result due to impact of COVID-19 and closures, and the "Stage 3" construction works taking place throughout 2021.	Output: Creative Industries Portfolio Agencies Portfolio: Creative Industries
Attendances at Melbourne Recital Centre	230	34	-85.20%	Lower result due to impact of COVID-19 restrictions which resulted in closures and restricted programming.	Output: Creative Industries Portfolio Agencies Portfolio: Creative Industries
Attendances at Museums Victoria	2000	698	-65.10%	Lower result due to impact of COVID-19 restrictions which resulted in closures and restricted programming.	Output: Creative Industries Portfolio Agencies Portfolio: Creative Industries
Attendances at National Gallery of Victoria	2235	773	-65.40%	Lower result due to impact of COVID-19 restrictions which resulted in closures and restricted programming.	Output: Creative Industries Portfolio Agencies Portfolio: Creative Industries
Attendances at State Library Victoria	2250	410	-81.80%	Lower result due to impact of COVID-19 restrictions which resulted in closures and restricted programming.	Output: Creative Industries Portfolio Agencies Portfolio: Creative Industries
Members and friends of agencies	57000	53247	-6.60%	Lower result due to impact of COVID-19 restrictions which resulted in closures and restricted programming.	Output: Creative Industries Portfolio Agencies Portfolio: Creative Industries

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Students participating in agency education programs	550000	435,501	-20.80%	Lower result due to the impact of COVID-19 and closures at the agencies, which meant school groups were unable to attend the various education programs hosted by agencies. Agencies are offering online education programs.	Output: Creative Industries Portfolio Agencies Portfolio: Creative Industries
Volunteer hours	98900	14928	-84.90%	Lower result due to the impact of COVID-19 and closures at the agencies.	Output: Creative Industries Portfolio Agencies Portfolio: Creative Industries
Visitors satisfied with visit: Museums Victoria	95	90	-5.30%	Lower result due to the impact of COVID-19, reflecting lower satisfaction levels with the removal of some hands-on exhibits and some capacity restrictions (e.g., Children's Gallery).	Output: Creative Industries Portfolio Agencies Portfolio: Creative Industries
Organisations submitting nominations for the Community Sport and Recreation Awards	70	55	-21.40%	Lower result due to the impact of COVID-19 and activity restrictions on sector activity and participation throughout 2020 and reduction in awards categories offered for the 2021 Community Sport and Recreation Awards from 19 to eight.	Output: Sport, Recreation and Racing Portfolio: Community Sport
Racing matters processed (including licences, permits and grant applications)	300	129	-57%	Lower result due to the impact of COVID-19 and activity restrictions on racing resulting in a significant reduction in crowds attending race meetings and minor licencing requests.	Output: Sport, Recreation and Racing Portfolio: Racing
Combat sports licences, registrations and permits issued	550	323	-41.30%	Lower result due to the impact of COVID-19 and activity restrictions on sport and recreation resulting in a significant reduction in the amount of combat sports events that were able to be held, leading to a reduction in	Output: Sport, Recreation and Racing Portfolio: Tourism, Sport and Major Events

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				applications for licences, registrations and permits.	
Significant Sporting Events Program - Events Facilitated	75	23	-69.30%	Lower result due to the impact of COVID-19 and activity restrictions on sport and recreation resulting in a significant reduction in events being held during 2020–21.	Output: Sport, Recreation and Racing Portfolio: Tourism, Sport and Major Events
Business program grants delivered	12	9	-25%	Lower result due to the impact of COVID-19 and associated restrictions on the tourism and events sector, as some programs were unable to proceed.	Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events
Major sporting and cultural events held	21	8	-61.90%	Lower result due to the impacts of COVID-19 and associated restrictions resulting in a number of events not proceeding.	Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events
Visitor expenditure: domestic	23.2	9.7	-58.20%	Lower result predominantly due to the impact of COVID-19, and the legacy impacts of the 2020 summer bushfires in Victoria. This is the latest available data for the year ending March 2021 from the National Visitor Survey (published by Tourism Research Australia, 30 June 2021).	Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events
Visitor expenditure: international	9	0.08	-99.10%	Lower result due to the impact of COVID-19 and associated travel restrictions on international travel. This is the latest available data for the year ending March 2021 from the International Visitor Survey (published by Tourism Research Australia, 30 June 2021).	Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events
Visitor expenditure: regional Victoria (domestic)	11.1	7	-36.90%	Lower result predominantly due to the impact of COVID-19, and the legacy impacts of the 2020 summer bushfires in Victoria. This is the latest available data for the year ending	Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				March 2021 from the National Visitor Survey (published by Tourism Research Australia, 30 June 2021).	
Visitor expenditure: regional Victoria (international)	600	n/a	n/a	Due to international border closures and the cessation of survey interviewing for the International Visitor Survey, international visitor data is currently limited to state-wide results and no regional estimates are available for the year ending March 2021 (latest available data).	Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events
Visitor expenditure: regional Victoria (intrastate overnight)	5.7	4.5	-21.10%	Lower result predominantly due to the impact of COVID-19, and the legacy impacts of the 2020 summer bushfires in Victoria. This is the latest available data for the year ending March 2021 from the National Visitor Survey (published by Tourism Research Australia, 30 June 2021).	Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events
Visitors (domestic overnight)	29.5	13.4	-54.60%	Lower result predominantly due to the impact of COVID-19, and the legacy impacts of the 2020 summer bushfires in Victoria. This is the latest available data for the year ending March 2021 from the National Visitor Survey (published by Tourism Research Australia, 30 June 2021).	Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events
Visitors (international)	3.2	0.01	-99.70%	Lower result due to the impact of COVID-19 and associated travel restrictions on international travel. This is the latest available data for the year ending March 2021 from the International Visitor Survey (published by Tourism Research Australia, 30 June 2021).	Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Visitors: regional Victoria (intrastate overnight)	16.4	10.3	-37.20%	Lower result predominantly due to the impact of COVID-19, and the legacy impacts of the 2020 summer bushfires in Victoria. This is the latest available data for the year ending March 2021 from the National Visitor Survey (published by Tourism Research Australia, 30 June 2021).	Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events
Value of media coverage generated: international	46	17.89	-61.10%	Lower result due to COVID-19 and the ongoing closures of international borders. Visit Victoria significantly reduced its international public relations activities for 2020–21, resulting in a significant reduction in Advertising Value Equivalent results for the year.	Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events
Farms and related small businesses facing significant adjustment pressures supported to make better-informed decisions by the Rural Financial Counselling Service	1700	1511	-11.10%	Lower result due to favourable seasonal conditions and commodity pricing, indicating less financial stress for farmers and therefore less demand for the Rural Financial Counselling Service, which is a demand driven service.	Output: Agriculture Portfolio: Agriculture
Inspections or audits of scientific establishments undertaken to provide assurance of compliance with relevant industry standards for animal welfare	25	18	-28%	Lower result due to COVID-19 restrictions which impacted the ability to conduct site visits for inspections and audits. Emergency deployments of staff also reduced capacity.	Output: Agriculture Portfolio: Agriculture
Visits of the Responsible Pet Ownership program to Victorian kindergartens and primary schools	3100	243	-92.20%	Lower result due to COVID-19 restrictions, which required learning from home and prohibited external visitors to pre-schools and schools. Responsible Pet Ownership (RPO) educators and their dogs could not undertake	Output: Agriculture Portfolio: Agriculture

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				school visits for an extended period of time. Learning materials were developed to provide access to some aspects of the RPO Program online.	
Animal pest, disease and residue control programs maintained to ensure Victorian agricultural produce complies with food safety and biosecurity standards required to access markets	5	4	-20%	Lower result due to redirection of staff to Biosecurity emergencies, Whole of Victorian Government response to COVID-19, and COVID-19 public health restrictions to service delivery.	Output: Agriculture Portfolio: Agriculture
Clients engaged with agriculture services	4300	3456	-19.60%	Lower result due to redirection of staff to Biosecurity emergencies, Whole of Victorian Government response to COVID-19, and COVID-19 public health restrictions impact to service delivery.	Output: Agriculture Portfolio: Agriculture
Key statutory obligations relevant to VicForests complied with (tabling annual reports, audits, corporate plan and board appointments)	100	75	-25%	VicForests did not provide a Corporate Plan for 2020–21 due to ongoing uncertainty and legal challenges associated with the transition away from native timber harvesting.	Output: Agriculture Portfolio: Agriculture
Delivery of key CarbonNet milestones, in line with funding agreements and agreed project deliverables	100	81.8	-18.20%	Lower result mainly due to the impact of legislative delays impacting the submission of a regulatory application. The application will proceed once the legislation is in place.	Output: Resources Portfolio: Resources
Facilitate the delivery of resources projects in line with grant agreements and project milestones	100	82.3	-17.70%	Lower result mainly due to the impact of delays in obtaining native title approvals delaying the award of TARGET exploration grants, and scheduling delays for other programs.	Output: Resources Portfolio: Resources

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Mineral licence applications and work plans processed within regulatory timeframes	95	71.3	-24.90%	Lower result due to the impact of the record level of minerals exploration activity in Victoria, driving a significant increase in the volume of licence applications.	Output: Resources Portfolio: Resources

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

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2020-21 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2021-22 annual report
Change in Victoria's real gross state product (per cent)	2020-21 -2 per cent	Data will be released by the Australian Bureau of Statistics in November 2021, after the Annual Report is published.	The 2021-22 data is expected to be published by the Australian Bureau of Statistics in November 2021.
Victoria's proportion of all international student enrolments in Australia (per cent)	2020 calendar year 32.2 per cent	International student enrolment data is based on calendar rather than financial year. Data provided is for the 2020 calendar year.	Reporting on this data is sourced by the Commonwealth Department of Education, Skills and Employment via the Austrade Market Information Package. Calendar year data is published annually in March.
Number of jobs in the visitor economy sector (number)*	2019-20 232,000	2020-21 data expected in 2022.	This performance data is published by Tourism Research Australia and there is historically a lag of approximately one year in the release of data.
Visitor expenditure: regional Victoria (international) (\$ million)	N/A	Given the closure of international borders in 2020-21 which resulted in minimal international travel, the Commonwealth Government ceased surveys of international	This performance data is published by Tourism Research Australia and its availability in 2021-22 will be

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2020-21 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2021-22 annual report
		visitors. The latest available data from the International Visitor Survey (published by Tourism Research Australia) is for the year ending March 2021 however due to limitations with the methodology, data is not available at the Victorian regional level.	subject to recommencement of the International Visitor Survey.
Percentage of adult Victorians participating in sport at least once per year	Full year participation data – January-December 2020 (released April 2021) 90.5 per cent	This figure, as provided in the Annual Report, is for six months only. Data covering the remaining six months will not be available until October.	Reporting on this indicator is tied to the annual release of Ausplay participation data which occurs annually in October (for Financial Year Data) and April (for full-year data)
Gross value of Victorian agriculture production	2019-20 \$17.8 billion	Data for 2020-21 will not be available until May 2022.	Data for this indicator from the Australian Bureau Statistics is not available at the time of annual report publication, as it is released in May following the end of the financial year. As such, the 2020-21 data will be available in the 2021-22 annual report.
Food and fibre exports from Victoria	2019-20 \$15.5 billion	Data for 2020-21 will not be available until May 2022.	Data for this indicator from the Australian Bureau Statistics is not available at the time of annual report publication, as it is released in May following the end of the financial year. As such, the 2020-21 data will be available in the 2021-22 annual report.
Metres drilled for minerals exploration in Victoria	2019-20 388,662 metres	Data will be released in November 2021, after the Annual Report is published.	Information for this indicator relies on reports provided by licence holders that cannot be produced in

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2020-21 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2021-22 annual report
			time for the release of the departmental Annual Report. They are reported on a one-year lag recognising information is made available through the Resources website when finalised. As such, the 2020-21 data will be available in the 2021-22 annual report.
Annual production of brown coal	2019-20 40,372 tonnes	Data will be released in November 2021, after the Annual Report is published.	Information for this indicator relies on reports provided by licence holders that cannot be produced in time for the release of the departmental Annual Report. They are reported on a one-year lag recognising information is made available through the Resources website when finalised. As such, the 2020-21 data will be available in the 2021-22 annual report.
Annual production of gold	2019-20 792,267 ounces	Data will be released in November 2021, after the Annual Report is published.	Information for this indicator relies on reports provided by licence holders that cannot be produced in time for the release of the departmental Annual Report. They are reported on a one-year lag recognising information is made available through the Resources website when finalised. As such, the 2020-21 data will be available in the 2021-22 annual report.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2020-21 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2021-22 annual report
Annual production of antimony	2019-20 3,141 tonnes	Data will be released in November 2021, after the Annual Report is published.	Information for this indicator relies on reports provided by licence holders that cannot be produced in time for the release of the departmental Annual Report. They are reported on a one-year lag recognising information is made available through the Resources website when finalised. As such, the 2020-21 data will be available in the 2021-22 annual report.
Annual production of mineral sands	2019-20 61,197 tonnes	Data will be released in November 2021, after the Annual Report is published.	Information for this indicator relies on reports provided by licence holders that cannot be produced in time for the release of the departmental Annual Report. They are reported on a one-year lag recognising information is made available through the Resources website when finalised. As such, the 2020-21 data will be available in the 2021-22 annual report.
Annual production of mineral extractives	2019-20 63.11 tonnes	Data will be released in November 2021, after the Annual Report is published.	Information for this indicator relies on reports provided by licence holders that cannot be produced in time for the release of the departmental Annual Report. They are reported on a one-year lag recognising information is made available through the Resources website when finalised. As such, the

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2020-21 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2021-22 annual report
			2020-21 data will be available in the 2021-22 annual report.

Question 27 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of five main challenges/risks faced by the department/agency in 2020-21.

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

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	COVID-19	External	The global pandemic continued to place the Victorian economy under unparalleled pressure	<p>DJPR delivered support to businesses and councils through a range of grant programs and initiatives including:</p> <ul style="list-style-type: none"> • CBD Small Hospitality Grant • Hospitality Business Grant Program • Outdoor Eating and Entertainment Package • Licensed Hospitality Venue Fund 2020 and 2021 and Circuit Breaker Action Payment • Night-time Economy Business Support Initiative • Business Costs Assistance Program (Rounds One and Two) • Sole Trader Support Fund • Business Support Fund (Rounds Two and Three) • Commercial Tenancy Relief Scheme • Commercial Landlord Hardship Fund (Rounds One and Two) • Test Isolation Payment • Worker Support Payment/Pandemic Leave Disaster Payment • Regional and Melbourne Travel Voucher Scheme • Small Business Digital Adaptation Program • Partners in Wellbeing Hotline • Upskill My Business • Business Resilience and Recovery Mentoring • Melbourne City Recovery Fund • Melbourne Money Dining Vouchers Scheme • Alpine Resorts Support Program • Alpine Resorts Winter Readiness Support Program • RRV Regional Recovery Fund • Adaptation of Regional Jobs and Infrastructure Fund

				<ul style="list-style-type: none"> • Seasonal Harvest Sign-on Bonus • Seasonal Workforce Industry Support Program • Seasonal Workforce Accommodation program <p>DJPR has processed over one million grant applications as part of DJPR's COVID-19 response. These grants supported Victorian individuals and businesses to provide for their families, keep their staff employed and help their businesses to adapt to COVID.</p>
2.	Avian Influenza	External	An outbreak involving three separate strains of Avian Influenza	<p>DJPR responded to the outbreak of Avian influenza, the largest biosecurity emergency response in Victoria for 20 years, involving the depopulation of 14 per cent of Victoria's layer hen population.</p> <p>The response involved containment through movement restrictions, with declaration of control and restricted control areas, and eradication of the virus and decontamination of the infected premises. A surveillance program is underway to provide confidence that the disease has been eradicated and support a case for Australia being declared free from the disease. Over 17,000 diagnostic tests have been performed as part of this process.</p>
3.	Adapting to the remote working environment.	Internal	COVID-19 Global Pandemic	<p>Facilitated the transition to and between remote and hybrid working for DJPR staff across the state, enabling service levels to be maintained by providing tools, technology and support.</p> <p>DJPR continued to implement initiatives to promote staff well-being while working remotely. These included:</p> <ul style="list-style-type: none"> • The virtual teams initiative, designed to improve work practices and support the health and wellbeing of staff to help combat isolation as a result of the COVID-19 pandemic. • A new virtual induction program and performance development training modules • Learning circles, support tools and coaching for people leaders • Access to a virtual employee assistance program and wellbeing check-ins • Tips on how to set up a healthy work environment
4.	Climate Change	External	Climate change and adapting to a carbon-	DJPR is focussed on helping Victoria's industries, businesses and communities take advantage of the shift to a carbon-neutral economy and

			constrained future will require the transformation of Victoria's energy and farming systems	<p>build thriving places and regions that are well adapted to a changing climate.</p> <p>This included the development of the Agriculture Sector Pledge that commits to protect and enhance the future of the Victorian agriculture sector, respond to climate change and reduce emissions. The program is delivering a long-term vision, flagship research trials, and practical information, tools and services to help farmers reduce emissions while maintaining productivity</p>
5.	Bushfires	External	Prolonged dry seasonal conditions.	<p>DJPR delivered support to small businesses impacted by the Victorian bushfires through the Business Recovery Advisory Service, which provided initial responses and administrative support, business recovery planning and resilience mentoring. The Service engaged with 6090 businesses and supported 554 businesses via Local Business Recovery Advisers, with dedicated advisers providing targeted support for Aboriginal and Torres Strait Islander businesses,</p> <p>DJPR administered the \$50,000 Small Business Bushfire Recovery Grant with the Victorian Chamber of Commerce and Industry, awarding over \$1.9 million to 60 successful applicants.</p> <p>A \$1 million Microenterprise Development Bushfire Recovery Program was also established to support micro enterprises.</p> <p>Through Regional Development Victoria, DJPR supported the East Gippsland Bushfire Economic Recovery Working Group and supported bushfire-impacted communities in the North East by developing the North East Bushfire Economic Recovery Plan.</p> <p>Through Agriculture Victoria, DJPR has conducted more than 1820 interactions with affected farmers to support bushfire recovery via field days, workshops, webinars, farm visits, community drop-in centres and phone calls. It has provided information and support on a range of issues including pasture recovery, fencing, stock water management, soil erosion,</p>

				feed budgeting, seasonal outlook, animal health, financial management, and farm management, to mitigate risks and build resilience.
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Question 28 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2020-21 and provide the following information:

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

Excluding Ministerial Advisory Committees, the following is a list of all newly bodies within FY 2020-21.

Name of the body	Date body created	Expenditure in 2020-21	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Interim Melbourne Arts Precinct Board (IMAPB)	31 May 2021	\$0	Nil	The IMAPB oversees the Melbourne Arts Precinct Transformation (MAPT), Australia's largest ever cultural infrastructure project, and provides advice to the Minister for Creative Industries while longer-term governance arrangements for the Melbourne Arts Precinct are put in place. This includes: <ul style="list-style-type: none"> • Day-to-day oversight of decision-making for the delivery of the MAPT project • Resolution of project issues between the MAPT project committees • Escalation of critical project issues to the Minister for Creative Industries • Overseeing the establishment of Melbourne Arts Precinct Corporation. 	Minister for Creative Industries

Section I: Implementation of previous recommendations

Question 29 (relevant departments only)

- a) Please provide an update on the status of the implementation of each of the below recommendations that were made by the Committee in its *Report on the 2019-20 Financial and Performance Outcomes* and supported by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2021
Department of Jobs, Precincts and Regions	RECOMMENDATION 21 The Department of Jobs, Precincts and Regions report where possible on the number of First Nations people employed in Victoria as well as the number of Aboriginal businesses in Victoria.	<ul style="list-style-type: none"> • The collection and reporting of data on the number of First Nations people employed in Victoria lies with the Commonwealth Government, not DJPR. • The number of Aboriginal businesses can be at least partially reported through existing contractual arrangements with Kinaway Chamber of Commerce (Kinaway). This data is limited, however, to those Aboriginal businesses that choose to register with Kinaway.
Department of Jobs, Precincts and Regions	RECOMMENDATION 22 The Department of Jobs, Precincts and Regions provide a breakdown of the number of businesses that received the Business Support Fund by metropolitan and regional Victoria in its 2020-21 Annual Report.	A breakdown of the number of businesses that received the Business Support Fund by metropolitan and regional Victoria are provided in the 2020-21 Annual Report.
Department of Jobs, Precincts and Regions	RECOMMENDATION 24 The Department of Jobs, Precincts and Regions report on the gross regional product and employment rate of Regional Victoria in its annual report going forward.	The gross regional product and employment rate of Regional Victoria will be incorporated into the RDV Annual Report 2020-21
Department of Jobs, Precincts and Regions	RECOMMENDATION 25 The Department of Jobs, Precincts and Regions develop a performance measure to report on the outcomes of the creative industries that were supported during and post the COVID-19 pandemic.	Creative Victoria supports this recommendation noting there is reporting on performance of Creative Industries including COVID-19 support grant outcomes through existing BP3 measures. Separate reporting on the number and value of COVID-19 grants and programs and their impact is being compiled and reported.

- b) Please provide an update on the status of the implementation of each of the recommendations that were made by the Committee in its *Report on the 2017-18 and 2018-19 Financial and Performance Outcomes* supported by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2021
Department of Jobs, Precincts and Regions	<p>RECOMMENDATION 2 All departments consider publishing their Social Procurement Strategies to enhance transparency and enable the evaluation of performance against strategic priorities.</p>	<p>In order to enhance transparency and performance evaluation, DJPR's 2020-21 Annual Report includes a report on performance against the Social Procurement Strategy.</p>
Department of Jobs, Precincts and Regions	<p>RECOMMENDATION 31 The Department of Environment, Land, Water and Planning consider including in its annual reports details about the councils and projects that receive funding (including the amount allocated) under the Growing Suburbs Fund, to facilitate an assessment of the outcomes delivered to the community by the fund.</p>	<p>Summary information regarding the Growing Suburbs Fund allocations for 2019-20 was included in the Department of Environment, Land, Water and Planning's 2019-20 Annual Report. Local Government Victoria now forms part of the Department of Jobs, Precincts and Regions and summary information for the 2020-21 Growing Suburbs Fund will be included in that department's 2020-21 Annual Report. Full details of the projects that receive funding are available on Local Government Victoria's website at www.localgovernment.vic.gov.au</p>
Department of Jobs, Precincts and Regions	<p>RECOMMENDATION 34 The Department of Jobs, Precincts and Regions consider developing comprehensive performance indicators covering all major funded initiatives contributing to the Government's Food and Fibre Sector Strategy and related objective to increasing exports to \$20 billion by 2030.</p>	<p>DJPR reports on the "value of Victorian food and fibre exports" as an objective indicator in Budget Paper 3 (BP3) as well as publishing an annual report on the performance of Victorian Food and Fibre Exports.</p> <p>The department also reports on the following BP3 performance measures linked to major initiatives related to the objective to increasing exports to \$20 billion by 2030. The department, as part of its regular review and planning processes, will assess the comprehensiveness of its performance indicators of its major initiatives, including the Agriculture Strategy</p>

		<p>and associated programs related to the objective to increasing exports to \$20 billion by 2030:</p> <ul style="list-style-type: none"> • Number of attendees at workshops/mentoring programs • Grant recipients who met or exceeded agreed outcomes • Strategies developed to overcome identified trade barriers • Significant interactions with Victorian agri-food companies and exporters, international customers and trading partners that facilitate export and investment outcomes for Victoria • Clients engaged in export and trade programs • Actual export sales generated as a result of participation in government programs. <p>The department, as part of its regular review and planning processes, will assess the comprehensiveness of its performance indicators of its major initiatives, including the Agriculture Strategy and associated programs related to the objective to increasing exports to \$20 billion by 2030.</p>
Department of Jobs, Precincts and Regions	<p>RECOMMENDATION 35 The Department of Jobs, Precincts and Regions consider evaluating and reporting on the outcomes of the CarbonNet project to date, and the State's future directions for achieving the program's initial Carbon Capture and Storage objectives.</p>	<p>DJPR commits to increased reporting to be included in future annual reports.</p> <p>The department notes that:</p> <ul style="list-style-type: none"> • It reports on CarbonNet's performance against its annual work plan in Budget Paper 3. • CarbonNet regularly publishes knowledge share reports and a monthly newsletter on its website. • The project presents regularly at global industry forums and to our local community and industry stakeholders. • The July 2021 release of CarbonNet's Economic Benefits by the Minister for Resources highlighted the project's dual role in climate change and regional economic benefits. <p>These documents highlight major milestones achieved by the project as it advances towards a Final Investment Decision in FY24-25.</p>
Department of Jobs, Precincts and Regions	<p>RECOMMENDATION 37 The Department of Jobs, Precincts and Regions and Creative Victoria consider evaluating and reporting</p>	<p>Creative Victoria supports this recommendation noting that a program of reporting and evaluation of <i>Creative State Strategy</i></p>

	publicly on the outcomes and effectiveness of the Creative State Strategy.	actions has been established to enable reporting on effectiveness and outcomes.
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Question 37 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreement (EBAs) concluded in 2020-21 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the growth in employee expenses attributable to the EBA.

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Growth in employee expenses attributable to the EBA (\$ million)	Growth in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
Victorian Public Service Enterprise Agreement 2020 (EBA 2020)	3,211 NOTE: This number includes: <ul style="list-style-type: none"> Headcount of employees (including LVA) affected by EBA 2020 as at November 2020 (date of backpay for EBA 2020 implementation) 	95.2%	Includes: <ul style="list-style-type: none"> \$7.3m (rounded) for 20/3/20 backpay paid during 2020-21 + annual lump sum mobility payment \$15.4m (rounded) for 1/12/20 increase for salary through to June 2021 Total=\$22.7m 	% based on: <ul style="list-style-type: none"> \$22.7m expenses attributable to the EBA 2020; as a percentage of \$489.2m total wages paid for all employees 1/7/20 – 30/6/21 (including superannuation / oncosts / net pays for entire workforce including LaTrobe Valley Authority) = 4.6% ($\\$22.7m / \\$493.8m \times 100 / 1 = 4.6\%$) Growth in total employee expenses is attributed to both the EBA increases (backpay to 20 March 2020 for the first EBA 2020 salary increase, the second EBA 2020 salary increase from 1 December 2020, and annual lump sum mobility payment) and growth in number of employees between July 2020 and June 2021 driven by the COVID-19 response.