

# PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



## 2020-21

# Financial and Performance Outcomes General Questionnaire

Department of Premier and Cabinet



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## Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 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](mailto:paec@parliament.vic.gov.au)

Please also email a signed copy.

### Consistency with the budget papers

Wherever 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				
COVID-19 Aboriginal Community Response and Recovery Fund	2020–21	\$10.0m	June 2021	Support self-determined, community-led, initiatives across the target areas of emergency relief, outreach and brokerage, social and emotional wellbeing, and cultural strengthening.	81 successful applications were funded a total of \$9,956,878 across the four target areas. The remaining funding was used to support an evaluation of the Fund.	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities  Portfolio: Aboriginal Affairs
Self-determination and treaty	2017–18	\$28.4m	June 2021	Funding will be provided to develop treaty with Aboriginal Victorians. This includes funding for community consultations, self-determination and negotiations on treaty.	Funding supported the establishment and operations of the Victorian Treaty Advancement Commission (VTAC), and VTAC's transition into the First Peoples' Assembly of Victoria.	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities  Portfolio: Aboriginal Affairs

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				
					Funding also supported the establishment of the Aboriginal Executive Council, a sector-based advisory group working with government to progress self-determination.	
Self-determination and community infrastructure	2017–18	\$21.7m	June 2021	To create an Aboriginal Community Infrastructure Fund to provide funding for significant Victorian Aboriginal community infrastructure projects. This includes funding to accelerate the removal of the First Mortgages over Aboriginal organisation-owned properties, allowing these	This funding supported: 60 Aboriginal community infrastructure projects to the combined value of \$19.9 million; the removal of 30 first mortgages held in favour of the Minister for Aboriginal Affairs over Aboriginal organisation-owned properties; urgent repairs and maintenance; and feasibility studies for removal of first mortgages to the	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities  Portfolio: Aboriginal Affairs

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				
				properties to be more effectively used for the economic and social benefit of the community.	combined value of \$1.6 million. The remaining funding supported administration of the Aboriginal Community Infrastructure Fund.	
Self-determination and strong culture	2017–18	\$17.8m	June 2021	Provision of resources to employ an Aboriginal Heritage Officer/ Compliance Officer in each Registered Aboriginal Party (RAP). Development and implementation of systems and processes necessary for the function of Victoria's intangible Aboriginal heritage protection regime.	All 10 RAPs were funded over the four-year period with Compliance Officers, with an 11th RAP later appointed and funded. The lapsing program was funded for a further two years in 2020-21. Systems and processes were developed for the Intangible Heritage regime, with digital database development funding provided in 2020–21 and ongoing implementation in the Victorian	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities  Portfolio: Aboriginal Affairs

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				
Commercial passenger vehicles (CPV) QR code check-in service	2020–21	\$0.9m	February 2021	Expand the Victorian Government QR code check-in service to support use of the Service Victoria mobile app by CPV operators. Expansion of the system will enable drivers and passengers to use a fit for purpose contact tracing system.	Aboriginal Heritage Register. On 25 January 2021, modifications for the CPV sector were deployed to support the use of the QR code check-in service by this high-risk industry. This capability launched on 27 February 2021 and, as of 7 October 2021, has had over 41,000 CPV registrations. The QR code check-in service is also now in place for 7,692 public transport rolling stock (in vehicle) as well as 484 public transport stops (Metro train, V/Line train, tram stops).	Output: Digital government and communications  Portfolio: Government Services

## 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 community<sup>1</sup> 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. InsightsVictoria (Victorian Centre for Data Insights)	Output: Government-wide leadership, reform and implementation  Portfolio: Government Services	Funding provided to extend the InsightsVictoria platform, which supports continued monitoring and reporting of public health and mobility and use of cross-portfolio data and analytics to track the rollout and progress of key economic recovery initiatives.	This program enhanced the Victorian Government's crisis and recovery decision-making by bringing together and presenting COVID-19 related data from across Victorian Government and other sources.	<ul style="list-style-type: none"> <li>• Redeveloped product structure and navigation to improve usability.</li> <li>• Established (and ongoing maintenance of) improved mechanisms to link product development with policy needs.</li> <li>• Ongoing maintenance and refresh of existing content to ensure up-to-date information available.</li> <li>• Ongoing development and release of new data in line with policy needs.</li> <li>• Developed a data sharing authorising environment to give effect to an ethical, consistent, expeditious and safe approach to using and sharing data to inform response and recovery efforts.</li> </ul>
2. Victorian Jobs and Investment Fund	Output: Government-	\$150 million of new investment resulting from	\$380 million of new investment resulting from	<ul style="list-style-type: none"> <li>• Worked closely with both the Department of Jobs, Precincts and</li> </ul>

<sup>1</sup> '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
	<p>wide leadership, reform and implementation</p> <p>Portfolio: Premier</p>	<p>government facilitation services and assistance under the Victorian Jobs and Investment Fund.</p> <p>2,500 jobs resulting from government facilitation services and assistance under the Victorian Jobs and Investment Fund.</p>	<p>government facilitation services and assistance under the Victorian Jobs and Investment Fund.</p> <p>2,569 jobs resulting from government facilitation services and assistance under the Victorian Jobs and Investment Fund.</p>	<p>Regions and Invest Victoria to develop a pipeline of projects.</p> <ul style="list-style-type: none"> <li>Coordinated the whole of government approach to leveraging investment attraction and economic development funding.</li> </ul>
3.	<p>Digital Visitation Register project</p> <p>Output: Digital Government and Communications</p> <p>Portfolio: Government Services</p>	<p>Keeping the community safe and the state open by allowing contact tracers to identify and notify close contacts of positive COVID-19 cases to test and isolate.</p>	<p>Under this program, DPC developed the original scope of work for the Victorian Government quick response (QR) code service. This provided workplaces and businesses with a free service to support compliance with the public health directions during the pandemic. This program also provided the application programming interface (API) connection for secure sharing of check-in data from Service Victoria to government contact tracers. On 28 January 2021, Department of Health assumed operational responsibility of the service.</p>	<ul style="list-style-type: none"> <li>Develop the QR code check-in solution within the Service Victoria mobile app.</li> <li>Establish API connectivity between third-party solutions and government contact tracing systems.</li> <li>Establish a business register system that manages requests to use the QR code check-in solution and communications with business and premises.</li> <li>Delivery of education initiatives for business operations, guidelines for solution providers and allowance for culturally and linguistically diverse (CALD) and accessible versioning of solutions.</li> <li>Developed QR Code Data Access Policy and Information Sharing Agreement.</li> </ul>

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
4. Standard User Experience Framework	<p>Output: Strategic advice and government support</p> <p>Portfolio: Government Services</p>	Consistent execution of customer engagement and user experience design	<p>74 government entities are using the Standard User Experience Framework. Following the launch of the Human-Centred Design Playbook—an online practical guide for public servants who are designing, procuring, or managing human-centred design projects—Digital Victoria has continued to embed human-centred design across government to ensure government services are aligned with the needs and desires of Victorians. In 2020–21, the website (<a href="https://www.vic.gov.au/human-centred-design-playbook">vic.gov.au/human-centred-design-playbook</a>) has been visited over 27,600 times and over 2,700 copies of the playbook have been downloaded. An online training course in Human-Centred Design was launched in September 2020 and has served over 350 people from 74 government entities and departments from across the VPS. The playbook was a finalist in the 2020 Premier’s Design</p>	<ul style="list-style-type: none"> <li>• Promotion of the framework on the Victorian Government website <a href="https://www.vic.gov.au/human-centred-design-playbook">https://www.vic.gov.au/human-centred-design-playbook</a></li> <li>• Increased visibility through presentations and trainings delivered directly to government entities.</li> </ul>

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome	
				Award, selected as one of five finalists for Strategic Design.	
5.	Advancing the Treaty Process	<p>Aboriginal policy, strengthening Aboriginal cultural heritage and communities</p> <p>Portfolio: Aboriginal Affairs</p>	<p>Funding is provided for the operations of the First Peoples' Assembly of Victoria (Assembly), to continue working in partnership with the State to establish the elements necessary to support Treaty negotiations. Funding will increase the Assembly's capacity to consult, engage and include Aboriginal and non-Aboriginal Victorians in the treaty process.</p> <p>Funding is also provided to deliver a campaign to further build pride in Aboriginal cultures and collective understanding amongst all Victorians about the importance of the treaty process.</p>	<p>Throughout 2020–21, DPC has worked in partnership with the Assembly—the first statewide, democratically elected representative body for Aboriginal Victorians in the state's history—to progress negotiations on the treaty elements required to support future treaty negotiations. Post campaign research measuring the impact of 'Deadly &amp; Proud' showed that those who had seen the campaign were open to learning more about Aboriginal storytelling and talking to friends, family and colleagues about Aboriginal cultures.</p>	<p>DPC's work to advance Victoria's treaty process in 2020–21 has included:</p> <ul style="list-style-type: none"> <li>• progression of detailed discussions between the State and the Assembly on the treaty elements required under the <i>Advancing the Treaty Process with Aboriginal Victorians Act 2018</i> (Treaty Act)—a Treaty Authority, treaty negotiation framework and dispute resolution process</li> <li>• agreement between the State and Assembly on treaty conduct protocols and the first treaty element—an interim dispute resolution process—to guide the relationship between parties in this phase of the treaty process</li> <li>• the development of the terms of reference for the Yoo-rook Justice Commission with the Assembly, in line with the State's commitment to address historic wrongs and ongoing injustices through the treaty process, as articulated in the Treaty Act</li> <li>• launching the 'Deadly &amp; Proud' public communications campaign in collaboration with the Assembly to further build collective pride and understanding among all Victorians on the importance of the treaty process.</li> </ul>

- 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).

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.	Digital Victoria	Output: Digital government and communications  Portfolio: Government Services	Digital Victoria was funded in 2020–21 to be established as a group in DPC to drive digital transformation across the Victorian Government. The associated performance measure was for milestones to be delivered in accordance with agreed budget and timeline. Specifically, those milestones related to the following programs: establishing Digital Victoria, Common Corporate Platforms, Single Digital Presence and Cenitex hybrid cloud discovery.	<ul style="list-style-type: none"> <li>• Established Digital Victoria as a group of DPC on 12 April 2021.</li> <li>• Established an Interdepartmental Committee to provide guidance and oversight on Digital Victoria’s program of work, directions and purpose.</li> <li>• Developed a detailed implementation plan to scale Single Digital Presence.</li> <li>• Developed a funding model for Single Digital Presence in 2021–22.</li> <li>• Developed a Single Digital Presence business case.</li> <li>• Established a project team to deliver</li> </ul>	<ul style="list-style-type: none"> <li>• COVID-19 priority work: Digital Victoria executives and staff have been involved in critical COVID-19 response advice and delivery of digital and data solutions. This has meant that some of Digital Victoria’s business-as-usual work has been delayed.</li> <li>• Digital Victoria Chief Executive Officer: The Digital Victoria Chief Executive Officer, Michael McNamara, commenced on 27 September 2021. Many decisions relating to the long-term priorities and the design of the organisation were paused until the CEO commenced and his input could be sought.</li> <li>• Industry conditions, including the impacts of COVID-19, have made recruitment of new skilled personnel difficult, and it has taken as much as 20 weeks longer than expected to onboard new staff.</li> </ul> <p>By October 2021, Digital Victoria would have delivered:</p>

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
			<p>Common Corporate Platforms.</p> <ul style="list-style-type: none"> <li>• Finalised a plan to release funding from contingency in 2020–21.</li> <li>• Established a governance board for Common Corporate Platforms.</li> </ul>	<ul style="list-style-type: none"> <li>• Developed a detailed implementation plan for Common Corporate Platforms.</li> <li>• Information architecture improvements for Single Digital Presence.</li> <li>• Delivered the Strategy and Roadmap for Common Corporate Platforms.</li> <li>• Development of the whole of Victorian government (WoVG) Digital Strategy 2021–2026, digital vision, and roadmap.</li> </ul> <p>Digital Victoria also has in progress, with delivery expected before 30 June 2022:</p> <ul style="list-style-type: none"> <li>• Organisation design and operating model for Digital Victoria.</li> <li>• Expansive Digital Victoria report back and transition plan to the Expenditure Review Committee for Digital Victoria activities beyond 2021–22.</li> <li>• Establishing a governance board for Single Digital Presence.</li> </ul>
2.	<p>Government House events program</p> <p>Output: Advice and support to the Governor</p> <p>Portfolio: Premier</p>	<p>The Office of the Governor supports the work of the Governor of Victoria, which includes constitutional and ceremonial duties, and international and community engagement, including municipal and regional visits. Each of these aspects of the Office of the Governor’s role occur at Government House, in the community and online. Maintenance of</p>	<p>The Governor, the Honourable Linda Dessau AC, continued to engage with the Victorian community and the State’s international connections throughout 2020–21. This occurred in person wherever possible and included a series of events to thank frontline and essential workers and first responders and a series of COVID-safe Order of</p>	<p>Throughout 2020–21 the work of the Office of the Governor Program was adapted to accommodate applicable COVID-19 restrictions. The Program included in person events wherever possible, with allowable guest numbers, and virtual events otherwise. While the overall target of guest numbers at Government House could not be achieved due to the pandemic, the 2020–21 actual does not include those individuals, organisations and regions with whom the Governor continued to engage online throughout 2020–21. Between correspondence, messages, roundtables,</p>

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
		Government House and grounds as a unique heritage asset is another key function of the Office of the Governor.	Australia investitures. When necessary due to public health restrictions, the Governor's program was conducted online.	Q&As and ceremonies online, the Governor continued to engage with high numbers of Victorians.
3.	<p>Strong Roots for Our Futures program</p> <p>Output: Aboriginal policy, strengthening Aboriginal cultural heritage and Communities</p> <p>Portfolio: Aboriginal Affairs</p>	<ul style="list-style-type: none"> <li>The Strong Roots for our Futures Program resources foundational activities to support Traditional Owners to build strong groups who are ready to engage in the formal recognition processes.</li> <li>The Program has a focus on resourcing Traditional Owners of the regions without formal recognition, located in Far East Gippsland, North East, Mid North West and Central North Victoria.</li> <li>The program was designed through extensive engagement and supports outcomes of: healing, culture and Country, governance, young people and relationships.</li> <li>The Program is accessible both before</li> </ul>	<p>The Strong Roots for Our Futures Program has continued to build engagement with Traditional Owners of the regions and has delivered 13 online information and planning workshops, three online training workshops, one in-person training workshop, three in-person information workshops, two family gatherings and two small projects across all four regions.</p> <p>The Program has also established a Peer Assessment Panel of Traditional Owners of the regions and an outcomes framework for measuring and reporting success.</p>	<ul style="list-style-type: none"> <li>The 2020–21 actual outcome is lower than the 2020–21 target due to a reduced number of workshops and projects due to public health advice related to the COVID-19 pandemic.</li> <li>COVID-19 has significantly impacted delivery of the Program because the delivery model is centred on bringing people together.</li> <li>The 2021–22 Budget has extended funding for the Strong Roots for Our Futures Program as part of the Traditional Owner Nation-building Package to June 2023 and provides an opportunity to integrate Strong Roots as part of the package and to streamline resourcing. This, together with easing COVID-19 restrictions, is expected to facilitate funding of activities over the next two years.</li> </ul>

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome	
		and alongside progressing formal recognition.			
4.	Jobs and Skills Exchange  Portfolio: Government Services	Output: Government-wide leadership, reform and implementation  Portfolio: Government Services	<ul style="list-style-type: none"> <li>Provision of support for public administration and service delivery.</li> <li>The Jobs and Skills Exchange aims to enhance Victorian Public Service workforce mobility and skills development.</li> </ul>	12 engagement and promotion activities undertaken by the JSE (2020–21 target was 20 activities)	<p>The 2020–21 target outcome for the JSE engagement and promotion activities was not met due to the impact of the COVID-19 response with a proportion of the VPS workforce moving to remote working. During this period the:</p> <ul style="list-style-type: none"> <li>JSE focus shifted from promotional activities to: <ol style="list-style-type: none"> <li>supporting VPS workforce surge requirements in response to the pandemic</li> <li>designing JSE products and services to support mobility and career transitions in the VPS</li> <li>rolling out the JSE to employees in public sector agencies undergoing workforce change.</li> </ol> </li> <li>JSE advertising rates were on-track (88% of VPS jobs advertised on JSE).</li> <li>Satisfaction rates with responses to JSE queries exceeded the target (91% outcome compared with target of 80%).</li> <li>JSE membership expanded to more than 40,000 members.</li> </ul>
5.	Victorian Independent Remuneration Tribunal	Output: Public administration advice and support	Advice from the Remuneration Tribunal provided to employers within 15 working days of receipt of submission.	The Remuneration Tribunal provided 35 out of 46 Advices within 15 business days or less (76.1%) in 2020–21. Eleven Advices were provided within 16	This represents the first year of the Remuneration Tribunal performing its function of providing advice on proposals to pay above the remuneration bands, which resulted in new processes being developed for both employers and the Tribunal.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
	Portfolio: Government Services		business days or more (23.9%).	<p>Continuous improvement in practices and engagement with stakeholders will ensure that processes become increasingly efficient over the next financial year.</p> <p>In order to improve the process, the Remuneration Tribunal has undertaken the following:</p> <ul style="list-style-type: none"> <li>• improved the forms to request the Tribunal's advice in order to obtain more key information upfront</li> <li>• reviewed and updated the <i>Guide to Requesting the Tribunal's Advice</i> to ensure clearer instruction for employers requesting advice</li> <li>• presented at a HR Directors Forum to improve awareness of the process across the VPS.</li> </ul>

### 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 (\$ million)	Reasons why additional funding was required
Output: Management of Victoria's public records  Portfolio: Government Services	PROV Asset Maintenance and Renewal Program	To maintain and renew essential building infrastructure at the Victorian Archives Centre in North Melbourne to protect the public records collection from environmental damage.	Nil	0.750	Treasurer's Advance (Section 4.4 RMF)	0.503	To enable completion of various PROV capital projects.
Output: Aboriginal policy, strengthening Aboriginal	Delivering a Victorian Truth and Justice process	Establish the Yoo-rrook Justice Commission and to support government and	Nil	1.019	Treasurer's Advance (Section 4.4 RMF)	0.489	To enable the establishment of the Yoo-rrook Justice Commission from May 2021, rather than the new financial year.

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 (\$ million)	Reasons why additional funding was required
cultural heritage and communities  Portfolio: Aboriginal Affairs		the First Peoples' Assembly engagement in the Commission's activities.					
Output: Government-wide leadership, reform and implementation  Portfolio: Premier	VPS Workforce Hubs	To meet multi-year lease obligations and fitout costs for the various VPS Hubs that have been established at five suburban locations.	Nil	8.300	Treasurer's Advance (Section 4.4 RMF)	1.857	In response to COVID-19.
Output: Government-wide leadership, reform and implementation  Portfolio: Premier	Establishment of the Recovery Tracking and Analytics Branch	To establish the Recovery Tracking and Analytics Branch and enable the system to track real time delivery across output and capital projects.  To support rapid development of	Nil	2.487	Treasurer's Advance (Section 4.4 RMF)	2.000	In response to 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 (\$ million)	Reasons why additional funding was required
		integrated coordination, reporting and analysis capability within DPC to support implementation of the government's recovery projects and programs.					
Output: Government-wide leadership, reform and implementation  Portfolio: Premier	Further funding for Insights Victoria platform	To maintain the Insights Victoria platform to continue public health and mobility monitoring reporting and provide a standing capacity to track rollout and progress of key recovery initiatives.	Nil	5.960	Treasurer's Advance (Section 4.4 RMF)	5.210	In response to COVID-19.
Output: Digital government and communications	Digital Victoria (Common Corporate	To complete Phase 1 of the CCP Program Plan to establish the	Nil	4.730	Treasurer's Advance (Section 4.4 RMF)	4.730	Funding for the Common Corporate Platforms program, which was approved as part

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 (\$ million)	Reasons why additional funding was required
Portfolio: Government Services	System)— Output	program team and program management office, commence implementation of Human Capital Management with the Department of Transport and develop detailed implementation plans for Procurement and Finance.					of the 2020/21 State Budget and held in contingency. The request for funds for 2020/21 was aligned with the budget details approved as part of the State Budget.
Digital government and communications  Portfolio: Government Services	Digital Victoria (Common Corporate System)— Capital	As above.	Nil	1.500	Treasurer's Advance (Section 4.4 RMF)	0.322	As above.
Digital government and communications  Portfolio: Government Services	Digital Victoria (Hybrid cloud and Data centre discovery)	To deliver a new fit for purpose hybrid ICT environment that will make use of cloud and on premises	Nil	8.904	Treasurer's Advance (Section 4.4 RMF)	0.724	This funding was allocated in the 2020/21 State Budget cycle as part of the Digital Victoria budget decision. The funding was held in contingency pending a plan being approved by the

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 (\$ million)	Reasons why additional funding was required
		infrastructure to host secure and resilient digital services of the future.					Treasurer. Work was delayed and a TA reinstatement has been requested to complete this work in 2021–22.
Output: Government-wide leadership, reform and implementation  Portfolio: Premier	Alternative Quarantine Accommodation Hub: Planning	To support the delivery of the planning and design works for a new purpose-built quarantine accommodation hub.	Nil	10.000	Treasurer's Advance (Section 4.4 RMF)	3.009	In response to COVID-19.
Output: Government-wide leadership, reform and implementation  Portfolio: Premier	Breakthrough Fund	To drive investment in translational research, innovation and commercialisation outcomes to accelerate growth in key industry sectors and create jobs in Victoria.	Nil	1.800	Treasurer's Advance (Section 4.4 RMF)	1.356	In response to COVID-19.
Output: Government-wide leadership,	Donation to the Good Friday Appeal 2021	Victorian Government contribution to the Good Friday	Nil	2.500	Treasurer's Advance (Section 4.4 RMF)	2.500	In response to COVID-19, in lieu of fundraising activities.

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 (\$ million)	Reasons why additional funding was required
reform and implementation  Portfolio: Premier		Appeal 2021 to support The Royal Children's Hospital to supplement fund raising efforts impacted by COVID-19.					
Output: Strategic advice and government support  Portfolio: Premier	Strengthening the Centre— DPC	To respond to growing requirements of the Government and the Ministry across multiple policy, service delivery, and corporate areas, and to ensure DPC's capacity and capability to continue to support the Government's policy, reform and service delivery priorities, including a growing number of whole of	Nil	3.636	Treasurer's Advance (Section 4.4 RMF)	3.636	To respond to growing requirements of the Government and the Ministry across multiple policy, service delivery, and corporate areas.

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 (\$ million)	Reasons why additional funding was required
		government initiatives that require central agency leadership, guidance and oversight.					
Output: Government-wide leadership, reform and implementation  Portfolio: Premier	2021–22 Base Review Initiative—target low priority and inefficient activities in DPC	To secure additional resources to enable investigation of low priority and inefficient activities in DPC.	Nil	0.500	Treasurer's Advance (Section 4.4 RMF)	Nil	For recruitment to DPC's Base Review Implementation project team.
Output: Government-wide leadership, reform and implementation  Portfolio: Premier	Costs associated with administrative changes	Costs associated with administrative changes in the Ministerial and Parliamentary group.	Nil	2.012	Treasurer's Advance (Section 4.4 RMF)	2.012	Funding for costs associated with administration changes.
Output: Digital government and communications  Portfolio:	Commercial Passenger Vehicles (CPV) QR Code Scanning	The CPV sector was identified as a high-risk industry. Extending the Victorian	Nil	0.882	Treasurer's Advance (Section 4.4 RMF)	0.882	In response to 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 (\$ million)	Reasons why additional funding was required
Government Services		Government QR code check-in service to include this industry added to the approved scope of the Digital Visitation Register project which had not been included in the original funding request.					
Output: Government-wide leadership, reform and implementation  Portfolio: Premier	Support to Past Premiers and Opposition	Additional funding to support the former Premiers and the Office of the Leader of the Opposition.	Nil	0.617	Treasurer's Advance (Section 4.4 RMF)	0.617	Government decision to provide additional staff support to the Former Premiers. Opposition funding relates to employment arrangements and funding to support a Collective Agreement for Parliamentary Advisers of minor parties and independent MPs which also applied to the Office of the Leader of the Opposition.
Output: Aboriginal policy, strengthening Aboriginal	Support to parties in a legal action	To support the participation of third parties in a legal action, that impacted a	Nil	1.000	Treasurer's Advance (Section 4.4 RMF)	0.569	To support parties in a legal action. The State and the Court are assisted by third parties' engagement in proceeding to determine the

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 (\$ million)	Reasons why additional funding was required
cultural heritage and communities  Portfolio: Aboriginal Affairs		Government project.					issues in dispute, supporting the timely resolution of the litigation.
Output: Advice and support to the Governor  Portfolio: Premier	Security and building upgrades for government buildings— capital	Funding for security and building infrastructure upgrades and maintenance work at key government buildings.	Nil	0.102	Carryover (Section 4.8 RMF)	0.102	Funding carried over from 2019–20 due to delays in completing security and building works at Government House.
Output: Government-wide leadership, reform and implementation  Portfolio: Premier	Automated Briefing and Correspondence (ABC) solution	Funding to implement the ABC solution— this investment covers ABC solution development, resourcing, staff training and operational support.	Nil	1.886	Prior Year Surplus s33 (Section 4.9 RMF)	1.307	The ABC project is intended to provide DPC with an auditable, more efficient and accessible experience to manage departmental briefing and correspondence information, advice and decision making. The digital solution will be integrated with Office365, accessible through mobile devices and scalable, supporting more flexible ways of working. The

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 (\$ million)	Reasons why additional funding was required
							ABC solution is consistent with Government objectives and implementation costs are one-off in nature.
Output: Digital government and communications  Portfolio: Government Services	TA for Cenitex	To fund costs incurred by Cenitex to support the current working from home arrangements for VPS staff.	Nil	3.700	Treasurer's Advance (Section 4.4 RMF)	Nil	The Treasurer's Advance for Cenitex was subsequently withdrawn.
<b>Total 2020-21</b>			Nil	62.285		31.815	

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

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Management of Victoria's public records  Portfolio: Government Services	PROV Asset Maintenance and Renewal Program	Expenditure for this initiative included the commencement of lift upgrades, the completion of CCTV camera upgrades and the implementation of the Warehouse Management System. Expenditure also included the delivery of essential reactive and preventative maintenance, in particular in heating, ventilation and air conditioning.
Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities	Delivering a Victorian Truth and Justice process	Established the Yoo-rrook Justice Commission to undertake a Victorian truth and justice process, including immediate operational requirements and the appointment of the Chair and four Commissioners. DPC established whole of government governance arrangements to support a coordinated response and lead engagement with the Commission.

Output(s) and portfolio(s)	Program	Outcomes achieved
Portfolio: Aboriginal Affairs		
Output: Government-wide leadership, reform and implementation  Portfolio: Premier	VPS Generic Workforce Hubs	Use of hubs has been unpredictable and problematic to forecast due to lockdowns, mask wearing mandates and emerging COVID-19 variants. Notwithstanding, VPS employees from departments and agencies have participated in the trial with 2,673 bookings from 225 individual users over 80 days, representing a desk utilisation rate of 52 per cent (of available desks). Hubs are supporting departments across the VPS with their accommodation planning, providing an additional location for workers to use in response to capacity and density constraints in the CBD and as a testing ground for new ways of working e.g. workstation configuration, neighbourhoods, digital connectivity.
Output: Government-wide leadership, reform and implementation  Portfolio: Premier	Establishment of the Recovery Tracking and Analytics Branch	Established monthly delivery tracking of priority recovery initiatives, established and supported a new implementation committee of government, and identified and launched a program of review into systemic delivery issues.
Output: Government-wide leadership, reform and implementation  Portfolio: Premier	Further funding for Insights Victoria platform	InsightsVictoria is a single digital reporting platform on COVID-19 impacts, bringing together the latest information from across government into a single, secure source.  Continued funding has ensured the ongoing delivery of existing content, and development of new content, helping to improve policy design and service delivery by ensuring government has access to up-to-date data and analytics to support COVID-19 crisis and recovery decision-making.
Output: Digital government and communications  Portfolio: Government Services	Digital Victoria (Common Corporate System)—Output	<p><u>Program Outcomes:</u></p> <ul style="list-style-type: none"> <li>• Established the core program team</li> <li>• Established governance structure for the program to support decision making and monitoring of the program</li> <li>• Commenced the development of the Strategy and Roadmap to support the program and three common platforms (SAP SuccessFactors for Human Capital Management (HCM), Oracle Fusion for Finance, Zycus for Procurement).</li> </ul> <p>The Strategy and Roadmap will identify the implementation order for departments for each of the three common platforms, validation of business benefits, and benefits realisation plan.</p>

Output(s) and portfolio(s)	Program	Outcomes achieved
		<p><u>HCM Outcomes:</u></p> <ul style="list-style-type: none"> <li>Established the project team</li> <li>Alignment of process and terminology across nine government departments and Victoria Police for recruitment, onboarding, and organisational management activities.</li> <li>Designed and built a working SAP SuccessFactors solution to support the aligned recruitment, onboarding, and organisation management processes and terminology (phase 1).</li> <li>Commenced implementation of HCM with the Department of Transport.</li> </ul>
<p>Output: Digital government and communications</p> <p>Portfolio: Government Services</p>	<p>Digital Victoria (Common Corporate System)—Capital</p>	<p>As per 'Digital Victoria (Common Corporate System)—Output' entry above.</p>
<p>Output: Digital government and communications</p> <p>Portfolio: Government Services</p>	<p>Digital Victoria (Hybrid cloud and Data centre discovery)</p>	<p>A steering committee has been established for the project, work has commenced to develop a framework for data collection and the initial build of the hybrid cloud has commenced.</p>
<p>Output: Government-wide leadership, reform and implementation</p> <p>Portfolio: Premier</p>	<p>Alternative Quarantine Accommodation Hub: Planning</p>	<p>Delivery of planning and design works for the Victorian Quarantine Hub.</p>
<p>Output: Government-wide leadership, reform and implementation</p> <p>Portfolio: Premier</p>	<p>Breakthrough Fund</p>	<p>The establishment of Breakthrough Fund Victoria Pty Ltd and the preparation of a draft Investment Plan.</p>
<p>Output: Government-wide leadership, reform and implementation</p>	<p>Costs associated with administrative changes</p>	<p>Payment of costs associated with administration changes.</p>

Output(s) and portfolio(s)	Program	Outcomes achieved
Portfolio: Premier Output: Government-wide leadership, reform and implementation	Donation to the Good Friday Appeal 2021	The Victorian Government provided a contribution to the Good Friday Appeal 2021 to support The Royal Children's Hospital to supplement fund raising efforts impacted by the COVID-19 pandemic.
Portfolio: Premier Output: Strategic advice and government support	Strengthening the Centre—DPC	The funding was utilised to respond to growing requirements of the Government and the Ministry across multiple policy, service delivery, and corporate areas, and to ensure DPC's capacity and capability to continue to support the Government's policy, reform and service delivery priorities, including a growing number of whole of government initiatives that require central agency leadership, guidance and oversight.
Portfolio: Premier Output: Government-wide leadership, reform and implementation	2021–22 Base Review Initiative—target low priority and inefficient activities in DPC	Funding was not utilised for this initiative during 2020–21.
Portfolio: Premier Output: Digital government and communications	Commercial Passenger Vehicles QR Code Scanning	On 25 January 2021, modifications for the CPV sector were deployed to support the use of the QR code system by this high-risk industry. This capability launched on 27 February 2021 and, as of 7 October 2021, has had over 41,000 CPV registrations. The QR code check-in service is also now in place for 7,692 public transport rolling stock (in vehicle) as well as 484 public transport stops (Metro train, V/Line train, tram stops).
Portfolio: Government Services Output: Government-wide leadership, reform and implementation	Support to Past Premiers and Opposition	Implementation of a Government decision to provide additional support to Former Premiers as part of revised Past premier entitlements. Provision of additional resources to the Opposition relates to employment arrangements and funding to support a Collective Agreement for Parliamentary Advisers of minor parties and independent MPs which also applies to the Office of the Leader of the Opposition.
Portfolio: Aboriginal Affairs Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities	Support to parties in a legal action	Effective and timely support for legal preparation and representation in the matter for third parties joined to the proceeding.

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Digital government and communications  Portfolio: Government Services	TA for Cenitex	The Treasurer's Advance for Cenitex was subsequently withdrawn and these costs were absorbed by Cenitex.
Output: Advice and support to the Governor  Portfolio: Premier	Security and building upgrades for government buildings—Capital	Completion of security and building infrastructure upgrades and maintenance work at Government House.
Output: Government-wide leadership, reform and implementation  Portfolio: Premier	Automated Briefing and Correspondence (ABC) solution	Implementation of the ABC project intended to provide DPC with an auditable, more efficient and accessible experience to manage departmental briefing and correspondence information, advice and decision making. The digital solution will be integrated with Office365, accessible through mobile devices and scalable, supporting more flexible ways of working.

## 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
Addressing the security and workplace requirements of government buildings (Melbourne)	Office of the Governor	2.500	0.400	2.900	Original TEI at announcement was \$0.4 million and a subsequent release from central contingency of \$2.5 million was approved, increasing the TEI to \$2.9 million.
Security upgrade—government buildings (Melbourne) Security and Building Works at Government House	Office of the Governor	13.559	5.800	13.559	TEI includes funding provided for security and building upgrades in the 2017–18 Budget, 2018-19 Budget and 2019–20 Budget. No changes to scope of the project.

*Completion date*

<b>Project</b>	<b>Output(s) and portfolio(s) and/or agency responsible for the project</b>	<b>Estimated completion date at announcement</b>	<b>Revised completion date as at 30 June 2021</b>	<b>Explanation</b>
Security and building upgrades for government buildings (Melbourne) Security and Building Works at Government House	Office of the Governor	Quarter 4 2019–20	Quarter 4 2020–21	Completion date was revised due to approved carryover from 2019–20 to 2020–21. No changes to scope of the project.

*Scope*

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

## 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)
Security and building upgrades for government buildings (Melbourne) Security and Building Works at Government House	Funding for security and building infrastructure upgrades and maintenance works at key government buildings.	Output: Advice and support to the Governor  Agency: Office of the Governor	5.800	13.559	June 2019	June 2021	TEI includes funding provided for security and building upgrades in the 2017–18 Budget and 2018-19 Budget.

### 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)
Nil					

### 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
Nil						

*Completion date*

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

*Scope*

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

## 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 community<sup>2</sup> 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 appropriation	688.3	531.9	Output revenue in 2020–21 was lower due to operational activities from areas transferred out due to machinery of government changes. In addition, COVID-19 has deferred the timing of spending on various activities.	The reduced revenue was mostly transferred to the Department of Families, Fairness and Housing (DFFH).	Outputs: Multicultural affairs policy and programs; Support to veterans in Victoria; LGBTIQ+ equality policy and programs; Women's policy; and Youth  Portfolio: Multicultural Affairs; Veterans; Equality; Women; and Youth

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

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)
Special appropriation	38.5	75.5	2020–21 was higher primarily due to the Local Council Elections.	No impact since each year’s funding was in line with special appropriation funded activities.	Outputs: State electoral roll and electoral events  Portfolio: Government Services
Interest	0.1	0.8	2020–21 was higher primarily due to interest earned from funds held in financial institutions by Cenitex and Portable Long Service Benefits Authority (PLSBA). Cenitex was transferred into the department because of an administrative restructure, effective 1 August 2020, and PLSBA became independent, effective 1 July 2020, and have an operational bank account.	No impact since the interest earned was from funds held temporarily until it was spent.	Outputs: Industrial relations; and Digital government and communications  Portfolio: Industrial Relations; and Government Services
Sale of goods and services	71.4	177.6	2020–21 was higher primarily due to the sale of Cenitex services.	The additional revenue was primarily used to fund Cenitex’s operational activities.	Output: Digital government and communications  Portfolio: Government Services
Grants	82.5	27.7	2019–20 was higher primarily due to funding received for	The additional revenue in 2019–20 was primarily used to fund bushfire recovery activities.	Output: Government-wide leadership, reform and implementation

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)
			Bushfire Recovery Victoria.		Portfolio: Premier
Resources received free of charge	0.9	-	2019–20 reflects the value of Department of Treasury and Finance's contribution to capital projects.	The additional revenue in 2019–20 recognised some leasehold improvements assets.	Outputs: Government-wide leadership, reform and implementation; and Strategic advice and government support  Portfolio: Premier
Other income	7.7	119.1	2020–21 was higher as a result of full year licence regulatory and licence fee collections by Labour Hire Licencing Authority (LHLA) and a substantial increase in the number of employers making levy contributions to the PLSBA.	The additional revenue was primarily used to fund full scale operational activities of LHLA and fund scheme expenses for PLSBA.	Output: Industrial relations  Portfolio: Industrial Relations

## 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 appropriation	663.3	531.9	Lower output appropriations mainly relate to the machinery of government changes (MoG) where DPC's Fairer Victoria group (Equality, Multicultural Affairs, Veterans, Women, and Youth portfolios) and the Prevention of Family Violence portfolio transferred to DFFH.	The reduced revenue was mostly transferred to DFFH.	Outputs: Multicultural affairs policy and programs; Support to veterans in Victoria; LGBTIQ+ equality policy and programs; Women's policy; and Youth  Portfolio: Multicultural Affairs; Veterans; Equality; Women; and Youth
Special appropriation	82.7	75.5	N/A	N/A	N/A
Interest	0.9	0.8	Actual mainly relates to interest earned from funds held in financial institutions and central banking system by Cenitex and PLSBA.	No real impact since variance is immaterial.	Outputs: Industrial relations; and Digital government and communications  Portfolio: Industrial Relations; and Government Services
Sale of goods and services	145.1	177.6	The machinery of government transfer in of Cenitex into DPC from 1 August 2020 is the key driver	The revenue will be used to fund the running costs of Cenitex for providing ICT services to	Output: Digital government and communications  Portfolio: Government Services

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)
			for the increase in sale of goods and services income derived from Cenitex's services revenue. A budget update was made after the original budget publication to reflect this increase.	Government departments and agencies.	
Grants	4.0	27.7	The increase in grant revenue mainly relates to additional funding for Cenitex and other trust revenues.	The increased revenue for Cenitex was used to support the current working from home arrangements for VPS staff as a result of the ongoing COVID-19 situation and other trust fund monies were mainly received for Victorian Centre for Data Insights and Community Advancement Fund and Community Renewal and Rebuilding Fund projects which are yet to be spent.	Outputs: Digital government and communications; and Strategic advice and government support  Portfolios: Government Services; and Premier
Resources received free of charge	-	-	N/A	N/A	N/A
Other income	1.4	119.1	Actual was higher as a result of full year regulatory and licence fee collections by LHLA.	The revenue will be used to fund the running cost of the authority.	Output: Industrial relations  Portfolio: Industrial Relations

## 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 community<sup>3</sup> 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
Employee benefits	338.9	372.4	2020–21 was higher mainly due to employee related expenses relating to Cenitex which transferred into the department on 1 August 2020.	Additional expenses were used to support service delivery of the department.
Depreciation	33.3	48.1	2020–21 was higher primarily due to the addition of depreciation expenses relating to Cenitex assets.	No impact since this is merely a charge for usage of assets over time.
Interest expense	1.5	0.6	2019–20 was higher primarily due to the introduction of the new accounting standard for leases.	No impact since this is merely a change in the accounting treatment.
Grants expense	231.3	115.0	2020–21 was lower primarily due to the transfer of functions for major grant program activities to DFFH. Further, 2019–20 saw greater grant program activity related to Bushfire Recovery activities. These grant programs	No impact since the functions were transferred out to other government departments.

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

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
			transferred to the Department of Justice and Community Safety (DJCS) on 1 July 2020.	
Capital asset charge	11.4	11.4	n/a	n/a
Other expenses	263.4	370.1	2020–21 was higher mainly due to ICT/software expenses relating to Cenitex.	Support for operational costs of the service provided by Cenitex to government departments and agencies.

Expenses category	2020-21 budget \$ 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
Employee benefits	329.1	372.4	Employee benefits increase mainly relates to Cenitex staff. A subsequent budget update was made to reflect this change.	Additional expenses were used to support service delivery of the department and Cenitex.
Depreciation	41.2	48.1	Higher depreciation expenses are due to the timing of budget updates. Further budget adjustments were made for Cenitex's depreciation expenses.	No impact since this is merely a charge for usage of assets over time.
Interest expense	0.8	0.6	Actual was lower due to lower interest charges incurred by Cenitex on right-of-use (ROU) assets with non-public sector.	Support for operational costs of the service provided by Cenitex to government departments and agencies.
Grants expense	188.2	115.0	The decrease in grant expense is due to the transfer of the Fairer Victoria group to DFFH. Fairer Victoria had made the majority of DPC's grants.	No impact since the functions were transferred out to other government departments.
Capital asset charge	11.2	11.4	n/a	n/a
Other expenses	326.5	370.1	Higher other expenses are due to the timing of budget updates. Further budget adjustments were made for the Portable Long Service Authority's scheme expenses.	Support the recognition of long service leave benefits to the employees coming under the scheme.

### 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	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Communications Campaign	Victorian Government advertising campaigns and communications to support the government's ongoing response to the coronavirus pandemic and to deliver wide-ranging state-wide public information campaigns to inform the Victorian community of coronavirus restrictions, the	\$21.7m	Output: Government-wide leadership, reform and implementation  Portfolio: Premier	No	N/A	Outcomes: Through 2020–21, DPC coordinated with the Department of Health and other departments to conduct advertising campaigns to keep the Victorian community informed of COVID-19 public health directions, the importance of COVID-19 testing and to support the recovery of the community and businesses from the effects of the pandemic. The 'Staying Apart Keeps Us Together' and 'Stay Safe, Stay

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	support available and the government's response to the pandemic.					<p>Open mass-media campaigns included television, radio, digital, out of home and print executions, including creative tailored specifically to Victorian First Peoples and translated into community languages to reach Victoria's culturally and linguistically diverse communities.</p> <p>Status: In 2021–22, DPC continues to undertake coordinated advertising campaigns to promote COVID-safe behaviours to the community.</p>
Multicultural Affairs	To support multicultural and multifait communities stay connected during the pandemic—providing funding for financial hardship, family violence programs and translation services.	\$12.6m	<p>\$11.7m</p> <p>Output: Multicultural Affairs policy and programs (to 31 January 2021)</p> <p>Portfolio: Multicultural affairs</p>	No	<p>N/A</p> <p>Relevant performance measures will be reported through DFFH</p>	<p>Outcomes: Delivery of a range of initiatives to support multicultural and multifait communities including funding for organisations to provide food relief and remote welfare checks. Delivery of basic needs assistance packages to asylum seekers and delivery of communications and</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
			\$0.7m Output: Youth (to 31 January 2021) Portfolio: Youth  \$0.2m Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Aboriginal affairs			engagement activities targeting culturally and linguistically diverse Victorians  Status: This initiative was transferred to DFFH on 1 February 2021.
Working from home arrangement— Cenitex expenses	To better support the VPS to work from home during the COVID-19 pandemic	\$13.4m	Output: Digital government and communications  Portfolio: Government Services	Yes	N/A	Outcomes: Provided enhancements to key remote connectivity, security and storage components of the Cenitex system environment to support the WoVG working from home arrangements for the VPS.  Status: Ongoing

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Extension of the Royal Commission into Victoria's Mental Health System	To support continued consultation, research and evidence collection to enable the delivery of the Royal Commission's final report in February 2021.	\$10.8m	Output: Government-wide leadership, reform and implementation  Portfolio: Premier	No	N/A	Outcomes: The Royal Commission into Victoria's Mental Health System delivered its final report to the Victorian Government on 3 February 2021 and it was tabled in Parliament on 2 March 2021.  Status: The work of the Commission has now concluded.
Establishment of the Board of Inquiry into Hotel Quarantine	To cover expenses related to the Board of Inquiry, which is examining the operation of Victoria's hotel quarantine program for returning travellers. This includes accommodation, legal counsel, staffing, and other resources that the Board requires to conduct the Inquiry.	\$5.4m	Output: Government-wide leadership, reform and implementation  Portfolio: Premier	No	N/A	Outcomes: The Board of Inquiry delivered a final report on Monday 21 December 2020.  Status: The work of the Inquiry has now concluded.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Victoria Together	To establish Victoria Together, which is a virtual hub to connect and deliver enhanced online experiences to Victorians during the COVID-19 pandemic. Victoria Together encompasses a wide range of online content including virtual tours of tourist attractions and cultural experiences, games, music and films, serving as a resource for Victorians as they stayed home and stayed safe during the pandemic.	\$4.3m	Output: Digital government and communications  Portfolio: Government Services	No	Nil for 2020–21.  A new performance measure has been established for 2021–22: Average number of monthly visits to <a href="http://www.together.vic.gov.au">www.together.vic.gov.au</a>	Outcomes: Gave Victorians home-grown entertainment during COVID-19, such as the State of Music, the flagship content series watched by over 1 million Victorians. Connected individuals, groups and communities that are isolated, disadvantaged or disaffected by aggregating digital content and experiences from Victoria's leading cultural institutions and community organisations. Invested in Victorian music, entertainment and arts sectors, including funding the State of Music, The Big Night In and Delivered Live.  Grew audiences by making Victorian digital content discoverable. Created an income stream for Victorian content creators, including the provision of \$1.45 million in

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						<p>grants to 29 grassroots organisations.</p> <p>Created an engaging and enjoyable online experience, together.vic.gov.au, using human-centred design. Each week reaches over 1 million people on social media, converting to an average 20,000 website visits.</p> <p>Status: Ongoing</p>
Alternative Quarantine Accommodation Hub	To support the delivery of the planning and design works for a new purpose-built quarantine accommodation hub.	\$3.0m	<p>Output: Government-wide leadership, reform and implementation</p> <p>Portfolio: Premier</p>	Yes	N/A	<p>Outcomes: Delivery of planning and design works for the Victorian Quarantine Hub.</p> <p>Status: Initial stage due to be completed Q2 2021–22.</p>
Creating a single digital solution for COVID-19 reporting	To create a single digital reporting platform containing whole of government COVID-19 data to increase the Government's	\$3.3m	<p>Output: Government-wide leadership, reform and implementation</p> <p>Portfolio: Premier</p>	No	N/A	<p>Outcomes: Created a single digital reporting platform, providing improved evidence supporting policy and decision making by bringing together WoVG reporting and analysis across the</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	responsiveness during the COVID-19 pandemic.					domains of health, economy, mobility, compliance and enforcement, community behaviour and sentiment, and social impact.  Status: Project complete
Recording visitation for COVID-19 contact tracing purposes	To develop and operate free-to-use digital solutions that help businesses comply with COVID-19 recordkeeping requirements and offer Victorians a seamless, secure and contactless check-in option for contact tracing purposes. This includes development of a Victorian Government Digital Visitor Registration solution, a Business Register system, and an Application Programming Interface that enables	\$5.5m	Output: Digital government and communications  Portfolio: Government Services	No	N/A	Outcomes: The Victorian Government QR code check-in service was delivered by DPC in collaboration with the Department of Health (DH) and the Department of Jobs Precinct and Regions to the original approved scope and transitioned to DH (as the operating entity) on 28 January 2021.  Status: The service continues to operate to support the Directions of the Chief Health Officer.  Additional funding may be requested to support the continuous improvement programs as technical needs

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	fast and secure linkage with DH's contact tracing system. Funding is also provided for business education and to align solutions with accessible and culturally and linguistically diverse needs.					to support COVID-19 response change.
Breakthrough Victoria Fund	To drive investment in translational research, innovation and commercialisation outcomes to accelerate growth in key industry sectors and create jobs in Victoria.	\$2.4m	Output: Government-wide leadership, reform and implementation  Portfolio: Premier	No	This contributed to two performance measures:  Establishment of the Breakthrough Victoria entity and associated governance arrangements: 2020–21 target: 100% 2020–21 outcome: 100%  Development of a long-term investment plan for the Breakthrough Victoria Fund: 2020–21 target: 100% 2020–21 outcome: 100%	Outcomes: Budget allocation of \$1.0 million in 2020–21 for policy design and establishment of the Breakthrough Victoria Fund. An additional \$1.4 million was utilised to support Breakthrough Victoria Pty Ltd's (BVPL) post establishment operational activities. This enabled BVPL to implement its preliminary budget and to assist in the preparation of an investment plan and enable BVPL to be able to make its first

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						investments in the first half 2021–22. Status: Ongoing
Establishment of the Recovery Tracking & Analytics Branch	To establish the Recovery Tracking and Analytics Branch to enable the system to track real time delivery across output and capital projects.	\$2.0m	Output: Government-wide leadership, reform and implementation  Portfolio: Premier	No	N/A	Established monthly delivery tracking of priority recovery initiatives; established and supported a new implementation committee of government; and identified and launched a program of review into systemic delivery issues.  Status: Ongoing
Insights Victoria Platform	To maintain the Insights Victoria* platform to continue public health and mobility monitoring, reporting and provide a standing capacity to track rollout and progress of key recovery initiatives.  * InsightsVictoria is a single digital	\$5.2m	Output: Government-wide leadership, reform and implementation  Portfolio: Premier	Yes	Contributed to the performance measure:  Number of data sharing arrangements enabled by Victorian Centre for Data Insights: 2020–21 target: 15 2020–21 outcome: 26	Continued funding has ensured the ongoing delivery of existing content, and development of new content, helping to improve policy design and service delivery by ensuring government has access to up-to-date data and analytics to support COVID-19 crisis and recovery decision-making.  Status: Ongoing

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	reporting platform on COVID-19 impacts, bringing together the latest information from across government into a single, secure source.					
Donation to the Good Friday Appeal 2021	Victorian Government contribution to the Good Friday Appeal 2021 to support The Royal Children’s Hospital to supplement fund raising efforts impacted by the COVID-19 pandemic.	\$2.5m	Output: Government-wide leadership, reform and implementation Portfolio: Premier	Yes	N/A	Donation provided to the Good Friday Appeal 2021.  Status: Complete
VPS Workforce Hubs	To meet multi-year lease obligations and fitout costs for the various VPS Hubs that have been established at five suburban locations.	\$1.9m	Output: Government-wide leadership, reform and implementation Portfolio: Premier	Yes	N/A	Usage of Hubs has been unpredictable and problematic to forecast due to lockdowns, mask wearing mandates and emerging COVID-19 variants. Notwithstanding, VPS employees from departments and agencies have participated in the trial with 2,673 bookings from 225

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						<p>individual users over 80 days, representing a desk utilisation rate of 52 per cent (of available desks). Hubs are supporting departments across VPS with their accommodation planning, providing an additional location for workers to use in response to capacity and density constraints in the CBD and as a testing ground for new ways of working e.g. workstation configuration, neighbourhoods, digital connectivity.</p> <p>Status: Ongoing</p>
Commercial Passenger Vehicles QR Code Scanning	The CPV sector was identified as a high-risk industry extending the Victorian Government QR code check-in service to include this industry added to the	\$0.9m	<p>Output: Digital government and communications</p> <p>Portfolio: Government Services</p>	Yes	N/A	<p>On 25 January 2021, modifications for the CPV sector were deployed to support the use of the QR code check-in service system by this high-risk industry.</p> <p>This capability launched on 27 February 2021 and, as of 7</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	approved scope of the Digital Visitation Register project and hadn't been factored in the original funding request.					<p>October 2021, has had over 41,000 CPV registrations. The QR code check-in service is also now in place for 7,692 public transport rolling stock (in vehicle) as well as 484 public transport stops (Metro train, V/Line train, tram stops).</p> <p>Status: Fully delivered</p>
Support for Victoria's aboriginal community during the COVID-19 response and recovery phase	Establish an Aboriginal COVID-19 Response Fund	\$10.0m	<p>Output: Aboriginal Culture Heritage</p> <p>Portfolio: Aboriginal Affairs</p>	No	N/A	<p>The Fund was established to ensure Aboriginal communities are resourced to develop local, place-based responses to COVID-19 impacts.</p> <p>Status: Fully delivered.</p>

b) Off budget<sup>4</sup>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Victorian Government Investment in Regional Press— DPC only	Victorian Government commitment to support newspapers in regional Victoria impacted by the coronavirus pandemic to ensure the delivery	\$1.7m (DPC component)	Output: Government-wide leadership, reform and implementation Portfolio: Premier	No	N/A	<p><b>Outcome:</b> Throughout 2020–21, DPC coordinated with other Victorian Government departments to place government advertising in a wide range of regional newspapers, in support of the government’s commitment.</p> <p>All Government Departments contributed to the investment in regional press through the reprioritisation of existing campaign media budgets, with a strong focus on promoting public health campaigns. The initiative resulted in a greater investment in regional press across a number of</p>

<sup>4</sup> ‘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	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						<p>Victorian Government advertisers and campaigns. DPC contributed to this investment through advertising to promote COVID-19 health and safety messaging to regional Victorians, including through the ‘Staying Apart Keeps Us Together’ and ‘Stay Safe Stay Open’ advertising campaigns.</p> <p><b>Status:</b> In 2021–22 the Victorian Government continues to support participating regional newspapers through the placement of COVID-19 health and safety advertising, including relevant advertising undertaken by DPC.</p>

- 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?

The department created a number of unique cost centres to enable it to capture and track COVID-19 related expenditure. Additionally, a number of specific project codes were created to capture any costs that could be attributed either directly or partly to COVID-19 related purchase of goods or services which assisted DPC to capture costs for COVID-19 related reporting purposes.

A Recovery Tracking and Analytics Branch was established to track real time delivery across output and capital projects (refer part (a) above).

DPC was part of the VAGO performance audit during 2020–21 on COVID-19 related expenditure.

### 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 Budget<sup>5</sup> 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	\$1.5 million	\$1.5 million	DPC will undertake a range of measures including reduced usage of consultants and labour contractors (including agency staff), through minimising duplication and waste in administration, procurement and communication functions.	There is no anticipated impact on service delivery.	Government-wide leadership reform and implementation; Strategic advice and government support; Digital government and communications; Industrial relations; Youth; Women's policy; LGBTIQ+ equality policy and programs; Aboriginal policy, strengthening Aboriginal cultural heritage and communities; Support to veterans in Victoria; and Multicultural affairs policy and programs

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

<b>Savings initiative in the Budget \$ million</b>	<b>Savings target allocated to the department/entity in 2020-21</b>	<b>Actual savings achieved in 2020-21 \$ million</b>	<b>Actions taken to achieve the allocated savings target</b>	<b>What was the impact as a result of the measures taken to achieve the savings target? (e.g. frontline and/or other areas of business that saw the impact) If no impact, how was this achieved</b>	<b>Which output(s) and portfolio(s) were impacted (if relevant)</b>
2018–19	No incremental increase	No incremental increase	Not applicable	Not applicable	Not applicable
2019–20	\$1.1 million  Note that the savings target has reduced from \$1.81 million this year due to the impact of machinery of government changes.	\$1.1 million	DPC will undertake a range of measures including reduced usage of consultants and labour contractors (including agency staff), through minimising duplication and waste in administration, procurement and communication functions.	There is no anticipated impact on service delivery.	Government-wide leadership reform and implementation; Strategic advice and government support; Digital government and communications; Industrial relations; Aboriginal policy, strengthening Aboriginal cultural heritage. Due to machinery of government changes, there has been a part year impact to Youth; Women's policy; LGBTIQ+ equality policy and programs; Support to veterans in Victoria; and Multicultural affairs policy and programs.
2020–21	Nil	Nil	DPC was not advised of any further savings targets in the 2020–21 Budget.	Not applicable	Not applicable

### 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),<sup>6</sup> 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)
Aboriginal Leadership and Self-determination (2015-16)	Delivering the treaty process and Aboriginal self-determination in Victoria	0.275	No impact on service delivery. The funding for Aboriginal Leadership and Self-determination included work undertaken by the Victorian Aboriginal Community Controlled Health Organisation for governance training which ceased in 2018-19. This left funds available to reprioritise to the 'Delivering the treaty process and Aboriginal self-determination' initiative.	Aboriginal policy, strengthening Aboriginal cultural heritage and communities / Aboriginal Affairs
Aboriginal Victoria base funding	Delivering the treaty process and Aboriginal self-determination in Victoria	0.265	Impact on service delivery was minimal. Cost shared across the portfolio. Each cost centre received a reduced budget. This was managed by each cost centre manager through a variety of methods, including prioritising work, minimising and	Aboriginal policy, strengthening Aboriginal cultural heritage and communities / Aboriginal Affairs

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

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)
			close scrutiny of expenditure including effective management of staff vacancies and backfill.	
Aboriginal Victoria base funding	Support for Victoria's Aboriginal community during COVID-19 response and recovery phase	0.550	Impact on service delivery was minimal. Cost shared across the portfolio. Each cost centre received a reduced budget. This was managed by each cost centre manager through a variety of methods, including prioritising work, minimising and scrutiny of expenditure, including effective management of staff vacancies and backfill.	Aboriginal policy, strengthening Aboriginal cultural heritage and communities / Aboriginal Affairs
DPC Global Budget	Multicultural affairs (COVID-19 Response Package— Supporting Victoria's multicultural and faith communities)	1.126	Potential Impact on service delivery was mitigated via shared distribution of the required reprioritisation across numerous DPC cost centres.	Most outputs across DPC

**Reprioritisations impacting areas that were the subject to the DFFH machinery of government transfer will be reported by DFFH.**

### 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)
75	119	75	The increase between 2018-19 and 2019-20 periods was mainly due to contracting costs relating to bushfire recovery work carried out by Bushfire Recovery Victoria (BRV). Also, there were increases in consultancies due to expenditure base reviews across all departments.	The decrease between 2019-20 and 2020-21 mainly due to business areas transferred out because of administrative restructures. BRV which had major bushfire recovery work in 2019-20 has been transferred to DJCS as of 1 July 2020.	In 2019-20, Bushfire Recovery Victoria used external contractors for their expertise and resourcing capabilities to ensure the timely completion of the bushfire clean-up activities.	Government-wide leadership, reform and implementation / Premier

## 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	2020-21 Actual	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	\$897m	\$933m	\$106m of the COVID-19 pandemic expense incurred is funded by appropriations and grants from other departments.
Total expenses from transactions	\$897m	\$917m	\$108m of actuals expenditure in 2020–21 related to the COVID- 19 pandemic. The largest initiatives include communication campaigns, establishing technology required for working from home arrangements, and mental health programs.
Net result from transactions (net operating balance)	\$0	\$15m	DPC reprioritised \$2m of existing funding towards COVID-19 expenditure.

## 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
EO-1	9.0	10.0	5.0
EO-2	44.5	44.0	40.6
EO-3	80.4	79.8	58.9
VPS Grade 7 (STS)	37.8	43.6	81.9
VPS Grade 6	353.1	327.2	451.9
VPS Grade 5	542.7	444.9	569.4
VPS Grade 4	462.7	380.8	393.8
VPS Grade 3	246.1	210.2	320.5
VPS Grade 2	93.2	80.9	99.7
VPS Grade 1	9.8	4.0	11.0
Government Teaching Service	0	0	0
Health services	0	0	0
Police	0	0	0
Nurses/Midwives	0	0	0
Allied health professionals	0	0	0
Child protection	0	0	0
Disability development and support	0	0	0
*Youth custodial officers	0	0	0
*Custodial officers	0	0	0
**Other	77.2	80.4	51.0
<b>Total</b>	<b>1,957.5</b>	<b>1,706.8</b>	<b>2,084.8</b>

\* FTE has been rounded up to the nearest decimal point.

\*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:

30 June 2019	30 June 2020	30 June 2021
<ol style="list-style-type: none"> <li>1. Independent Broad-based Anti-corruption Commission</li> <li>2. Infrastructure Victoria</li> <li>3. Labour Hire Authority</li> <li>4. Local Government Inspectorate</li> <li>5. Office of the Chief Parliamentary Counsel</li> <li>6. Office of the Governor</li> <li>7. Office of the Victorian Government Architect</li> <li>8. Office of the Victorian Information Commissioner</li> <li>9. Portable Long Service Authority</li> <li>10. Public Record Office Victoria</li> <li>11. Royal Commission into Victoria's Mental Health System</li> <li>12. Service Victoria</li> <li>13. Shrine of Remembrance Trustees</li> <li>14. Victorian Electoral Commission</li> <li>15. Victorian Inspectorate</li> <li>16. Victorian Ombudsman</li> <li>17. Victorian Public Sector Commission.</li> </ol>	<ol style="list-style-type: none"> <li>1. Bushfire Recovery Victoria</li> <li>2. Labour Hire Authority</li> <li>3. Office of the Chief Parliamentary Counsel</li> <li>4. Office of the Governor</li> <li>5. Office of the Victorian Government Architect</li> <li>6. Portable Long Service Authority</li> <li>7. Public Record Office Victoria</li> <li>8. Respect Victoria</li> <li>9. Royal Commission into Victoria's Mental Health System</li> <li>10. Service Victoria</li> <li>11. Shrine of Remembrance Trustees</li> <li>12. Victorian Electoral Commission</li> <li>13. Victorian Public Sector Commission.</li> </ol>	<ol style="list-style-type: none"> <li>1. Cenitex</li> <li>2. Labour Hire Authority</li> <li>3. Office of the Chief Parliamentary Counsel</li> <li>4. Office of the Governor</li> <li>5. Office of the Victorian Government Architect</li> <li>6. Portable Long Service Authority</li> <li>7. Public Record Office Victoria</li> <li>8. Royal Commission into Victoria's Mental Health System</li> <li>9. Service Victoria</li> <li>10. Victorian Electoral Commission</li> <li>11. Victorian Public Sector Commission.</li> </ol>

### 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	161.60	162.76	135.90	Reflects numbers of staff in areas that transferred to other departments in machinery of government changes, especially to DFFH.
Fixed-term	60.91	90.10	102.46	Additional costs of termination packages to some fixed-term staff, and Service Victoria increasing reliance on short-term contracts to align with funding term.
Casual	0.77	0.99	0.38	Reflects numbers of staff in areas that transferred to other departments in machinery of government changes, especially to DFFH.
<b>Total</b>	<b>223.29</b>	<b>252.85</b>	<b>238.74</b>	

## 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%	-	-	-	
3-5%	-	-	-	
5-10%	3		-	Combination of: <ul style="list-style-type: none"> <li>increased responsibilities / role review</li> <li>promotion</li> </ul>
10-15%	1	1	-	Combination of: <ul style="list-style-type: none"> <li>increased responsibilities / role review</li> <li>promotion</li> </ul>
greater than 15%	5	4	-	Combination of: <ul style="list-style-type: none"> <li>increased responsibilities / role review</li> <li>promotion</li> </ul>

**Note:** This includes executive salary increase information for DPC only.

## 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)
Nil		

### 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)
Nil		

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

## Section H: General

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

- a) Please list all internal<sup>7</sup> 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
Review of the Premier's Spirit of Anzac Prize*  Portfolio: Veterans Output: Support to veterans in Victoria	To consider improvements to the program (including responding to challenges presented by COVID-19)	To review the delivery of the program since 2005 to identify whether the program's purpose is still being met and the potential to make the program more impactful.	2020	The review found that the program is highly valued among key stakeholders, the program aims are relevant, and the program has been impactful. The review identified potential improvements to the program including	\$50,000	\$49,763	N

<sup>7</sup> 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
				strategies to better engage government schools in the program and potential crossover with Department of Education and Training programs.			
Youth Investment Review* Portfolio: Youth Output: Youth	To inform development of the new Victorian Government youth strategy.	Development of a detailed cost model to map targeted and indirect youth investment across the Victorian Government.	January– March 2021	Modelling and advice that supports decision-making on future investment across government.	\$42,489	\$42,489	N
DPC risk culture review  Portfolio: Premier Output: Strategic Advice and Government Support	To evaluate DPC's risk culture and make recommendations for improvement, so that DPC can position itself to demonstrate a positive risk culture, a new requirement under the Victorian Government Risk Management Framework.	The review consisted of: <ul style="list-style-type: none"> <li>a risk culture survey to assess current risk culture</li> <li>data analysis to identify overall themes and findings including risk culture strengths and areas of opportunity to drive a stronger risk culture</li> <li>final report containing overall results, findings, and recommendations for improvement.</li> </ul>	March–July 2021	The information gathered through the survey enabled the identification of risk culture strengths and areas for improvement across DPC. The report provided practical and tangible recommendations for DPC to drive a positive risk culture over the next 12 months.	\$49,500	\$49,500	N
Language services review*	To provide updated data and analysis on the state of the	Updated population and demographic analysis with a focus on Victoria.	June – December 2021	Modelling, data and analysis to inform the implementation of the	\$147,141	N/A	N

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: Multicultural Affairs Output: Multicultural affairs policy and programs	language services sector and market in Victoria, and updated data on demand for language services in the Victorian Government.	<p>Updated market analysis for the Victorian language services sector.</p> <p>Updated data on government procurement of language services for 2018–19, 2019–20 and 2020–21.</p> <p>Impact of COVID-19 on service demand, costs and service delivery by department Victorian Government demand and service delivery projections to 2026, including estimated indexed costs.</p> <p>Updated business analysis, and economic and financial modelling of the direct costs to LanguageLoop of transitioning to a new employment model (in consultation with DFFH and LanguageLoop).</p>		Victorian Government’s language services reforms.			

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>DHHS Structure Review</p> <p>Portfolio: Premier Output: Government-wide leadership, reform and implementation</p>	<p>To assess potential changes to the structure of the Department of Health and Human Services (DHHS), in light of findings from the COVID-19 Hotel Quarantine Inquiry Interim Report.</p>	<ul style="list-style-type: none"> <li>• Development of policy options to strengthen the machinery of government arrangements to improve the effectiveness and efficiency of delivery of health and human services in Victoria, while minimising disruption to the COVID-19 pandemic response and strengthening the COVID-19 recovery.</li> <li>• Deeper development of one or more options for the improved delivery of health and human services, to support potential government decision making.</li> <li>• A high-level implementation approach for the detailed option(s), including key milestones and</li> </ul>	<p>26 October to 13 November 2020</p>	<ul style="list-style-type: none"> <li>• Written analysis of the policy options considered, including a more detailed option that can be used to support potential government consideration.</li> <li>• Indicative organisation design and costing.</li> </ul>	<p>\$239,800</p>	<p>\$239,800</p>	<p>N</p>

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
		implementation considerations (e.g. relating to the delivery of shared services).					
Implementation reviews / Family Violence Reform Implementation Monitor (FVRM)  Portfolio: Premier Output: Government-wide leadership, reform and implementation	An input into the Monitor's 2020 report to Parliament on implementation progress in the Victorian family violence reforms	FVRIM worked with the Centre for Evidence and Implementation to apply implementation science frameworks to review implementation of three areas of the family violence reforms: The Orange Door – Central Highlands, Specialist Family Violence Courts, and Respectful Relationships education in schools	April to December 2020	An assessment of the implementation approaches in three areas of the family violence reforms, including implementation barriers and enablers and areas for future focus to improve outcomes.		\$24,525	Y Chapter 2 <a href="#">Fourth report to Parliament (as at 1 November 2020) – tabled May 2021   Family Violence Reform Implementation Monitor (fvrin.vic.gov.au)</a>
Independent review of the value and benefits of Office of the Victorian Government Architect (OVGA)  Portfolio: Government Services	Provide an overview of OVGA's activities over the period July 2018 to June 2021 along with an assessment of the benefits of these activities generated for Victorians. The 2021 Refresh will	<ol style="list-style-type: none"> <li>Undertake inception meeting to confirm project scope, timing, data requirements and deliverables.</li> <li>Analyse database provided by OVGA about activities over the July 2018 to March 2021 period.</li> </ol>	Completion date / Contract end– 30 July 2021	Industry Capability Network (Victoria) will assess the supplier's performance against the Local Industry Development Plan (LIDP).  The statistical information contained in the LIDP and the	\$23,000	\$23,000	N

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
Output: Office of the Victorian Government Architect	build on previous work (Assessing the Value and Benefits of the OVGA, SGS, July 2018) and will be used to communicate the benefits of the OVGA to government and stakeholders	<ol style="list-style-type: none"> <li>3. Design, implement and analyse a web-based survey of OVGA stakeholders.</li> <li>4. Brief and interview up to six OVGA stakeholders to: <ul style="list-style-type: none"> <li>– Better understand the activities and benefits generated by the OVGA over the July 2018 to March 2021 period</li> <li>– Finalise the development of three case study projects that have generated significant benefits over the July 2018 to March 2021 period (initial case study drafts prepared by OVGA).</li> </ul> </li> <li>5. Refer and draw on relevant information from the 2018 SGS</li> </ol>		<p>measures of the Supplier's compliance with the LIDP as reported in the LIDP Monitoring Table will be:</p> <ul style="list-style-type: none"> <li>• included in the Agency's report of operations under Part 7 of the <i>Financial Management Act 1994</i> in respect of the Agency's compliance with the Local Jobs First Policy in the financial year to which the report of operations relates</li> <li>• provided to the Responsible Minister for inclusion in the Responsible Minister's report to the Parliament for each financial year on the compliance and performance of the LIDP during that year; and</li> </ul>			

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>report.</p> <p>6. Integrate the above into an interim report, accompanied by executive summary and slideshow, for Victorian Secretaries' Board submission, covering:</p> <ul style="list-style-type: none"> <li>– OVGA activities over the July 2018 to March 2021 period</li> <li>– Alignment of these activities with priorities outlined in OVGA's Strategy 2018-21</li> <li>– Benefits generated by the OVGA's activities</li> <li>– The OVGA response to service improvement recommendations in the 2018 SGS report</li> </ul> <p>7. Update interim report with updated data on OVGA activities, extending the period of analysis</p>		<ul style="list-style-type: none"> <li>• may be disclosed in the circumstances authorised or permitted under the terms of this Agreement or as otherwise required by Law.</li> </ul>			

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
		from July 2018 – March 2021 to July 2018 – June 2021.					
<p>Internal review of the <i>Child Employment Act 2003</i></p> <p>Portfolio: Industrial Relations Output: Industrial relations</p>	<p>The <i>Child Employment Act 2003</i> is nearly 20 years old and was last substantially amended in 2010. The review was aimed at ensuring that the Act remained responsive to contemporary workplace issues as well as providing a risk-based, targeted and effective regulatory framework.</p>	<p>The review considered whether the Child Employment Act is fit for purpose by:</p> <ul style="list-style-type: none"> <li>examining the extent to which the Act promotes the protection of children in the workplace</li> <li>considering how the Act could be enhanced to be more risk-based and prevention focused</li> <li>examining whether any amendments to the Act are required to respond to emerging issues and challenges related to the employment of children identifying ways to streamline and modernise the Act and the processes which</li> </ul>	<p>Commenced in 2019 with a research project examining the incidence of child employment in Victoria and the experiences of children in the workforce. The research was followed by stakeholder consultation in 2020–21.</p>	<p>Amendments to the Child Employment Act to streamline and improve the regulatory framework.</p>	N/A	N/A	N

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
		govern regulation in this space, including the permit system.					
<p>Review of the Tip Truck Owner Driver Policy</p> <p>The review has been led by Industrial Relations Victoria (with input from the Department of Treasury and Finance (DTF) and the Major Transport Infrastructure Authority (MTIA)).</p> <p>Portfolio: Industrial Relations Output: Industrial relations</p>	Post implementation review	The purpose of the Review was to assess the effectiveness of the Policy in ensuring tip truck drivers on applicable government funded projects receive minimum rates and fair pay for their work and to identify opportunities for improvement.	Report to Minister for Industrial Relations in October 2021	Improvements to the administration and operation of the Tip Truck Owner Driver policy.	N/A	N/A	N
Review of casual and fixed-term employment in	2018 Election Commitment	Audit of the use of casual and fixed-term	2018–2022	The development of a strategy in	N/A	N/A	N

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
the Victorian Public Service  Portfolio: Industrial Relations Output: Industrial relations		employment in the Victorian Public Service		to maximise the use of ongoing and secure employment, including by consideration of a process for employee conversion to ongoing employment.			
Review of MP superannuation arrangements  Portfolio: Government Services Output: Public administration advice and support	Legislative requirement under the <i>Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019</i> (VIRTIPS Act)	Under s.39 of the VIRTIPS Act, the Tribunal is required to review and report on superannuation arrangements for MPs, including potential inequalities or irregularities between superannuation arrangements, by 20 September 2020. This includes a requirement that the Tribunal not consider any option that would make any former or existing MP worse off.	The review commenced early 2020 and was completed in September 2020.  The Tribunal released an issues paper calling for submissions from all parties in May 2020.  The review, along with the Government's response, was	The Tribunal's report made three recommendations, including that there be no changes to existing superannuation arrangements for MPs, but that transitional support for MPs leaving Parliament be enhanced.  In its response to the Tribunal's review, published in December 2020, the Victorian Government supported all of the Tribunal's recommendations.	\$49,500	\$49,500 The review was largely funded from the Tribunal's existing budget. DPC Secretariat staff supported Tribunal members to undertake the review. PwC was engaged to provide specialist	Y <a href="https://www.vic.gov.au/review-superannuation-arrangements-mps">https://www.vic.gov.au/review-superannuation-arrangements-mps</a>

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
			published on the Tribunal's website in December 2020.			actuarial and taxation services to the review at a final cost of	
Market Study of performance related incentives at Treasury Corporation Victoria (TCV) and the Victorian Funds Management Corporation (VFMC)  Portfolio: Government Services Output: Public administration advice and support	The VPSC's 2018 Industry Segment Reviews Final Report recommended that bonuses to public sector executives be removed, excluding certain investment and treasury specialist roles at TCV and VFMC pending a market review.	The review consisted of two parts: 1. Work value assessments for certain roles within TCV and VFMC. 2. Market study of remuneration and incentive arrangements with comparable roles in like industries in both the public and private sectors.	July 2020 to September 2020.	To provide recommendations as to whether performance related incentives be retained for certain roles at TCV and VFMC.	\$88,000	\$88,000	N
COVID-19 Aboriginal Community Response and	Document and assess the effectiveness of local, self-	Inside Policy, an Aboriginal owned consultancy, have been engaged to undertake an evaluation of the Fund.	14 July 2021 to 31 March 2022	Document lessons learnt.	\$49,951	Not completed	N

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
Recovery Fund Evaluation  Portfolio: Aboriginal Affairs Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities	determined responses that addressed the target areas of emergency relief, outreach and brokerage, social and emotional wellbeing, and cultural strengthening.	Inside Policy will consult with administering Aboriginal Victorians, Aboriginal Community Controlled Organisations, Traditional Owner Groups and/or mainstream funding partners to document lessons learnt.		Provision of data insights to inform future government responses to challenges faced by Aboriginal Victorians.			
Taking Control of Our Heritage  Portfolio: Aboriginal Affairs Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities	DPC provides secretariat support for the Victorian Aboriginal Heritage Council, an independent statutory entity. The Council self-directed this review of the <i>Aboriginal Heritage Act 2006</i> to consult on rightsholders' views.	This review is self-directed rather than legislatively required. Council's Legislative Review and Regulatory Functions Committee has overseen the development of Council's proposals for legislative reform. A Discussion Paper, followed by a Proposals Paper, were both widely distributed in printed and digital form for community consultation.	June 2020 to October 2021	The Minister for Aboriginal Affairs will consider the recommendations presented by the Council.	\$30,000	N/A	Y <a href="https://www.aboriginalheritagecouncil.vic.gov.au/taking-control-our-heritage-projects">https://www.aboriginalheritagecouncil.vic.gov.au/taking-control-our-heritage-projects</a>
State of Victoria's Aboriginal Cultural Heritage	Under Section 132(2)(cl) of the <i>Aboriginal Heritage</i>	The Council commissioned Dr Terri Janke & Co. to undertake a review of the	July 2020 to November 2021	This Report benchmarks its 25 recommendations related to Victoria's	\$206,982	N/A	When completed, the Report will

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
Report 2016–2021  Portfolio: Aboriginal Affairs Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities	Act 2006, the Victorian Aboriginal Heritage Council is required “to report to the Minister every five years on the state of Victoria’s Aboriginal cultural heritage”.	state of Aboriginal Cultural Heritage in Victoria through extensive community consultation and to review and develop a vision for the future and provide recommendations on how to achieve this vision.		Aboriginal Cultural Heritage against the United Nations Declaration on the Rights of Indigenous Peoples. Through this approach, it is hoped that the 2026 Report will show marked improvement in the state of Victoria’s Aboriginal Cultural Heritage.			be available in printed form from Level 3, 3 Treasury Place, East Melbourne and online at <a href="http://www.aboriginalheritagecouncil.vic.gov.au">www.aboriginalheritagecouncil.vic.gov.au</a>
Advice on amendments to the Code of Practice for Timber Production 2014  Portfolio: Premier Output: Strategic Advice and Government Support	To provide advice on amendments to the Code of Practice for Timber Production 2014	Review the Code and provide advice on actions to ensure it remains fit for purpose and facilitates the implementation of the Victorian Forestry Plan	August 2020 to December 2020	The advice informed amendments to the Code, which was released for public consultation in mid-2021.	\$64,998	\$64,998	N
Victorian Forestry Plan progress  Portfolio: Premier	Specialist advice on the Victorian Forestry Plan progress.	To provide advice on the delivery of the Victorian Forestry Plan	May 2021 to June 2021	The advice will inform the delivery of the Victorian Forestry Plan.	\$313,868	\$313,868	N

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
Output: Strategic Advice and Government Support							
Advice regarding the Victorian Government's Personal Protective Equipment arrangements  Portfolio: Premier Output: Strategic Advice and Government Support	An independent review to assess current Victorian Government arrangements for Personal Protective Equipment.	Advice regarding the Victorian Government's arrangements for managing Personal Protective Equipment.	September 2020 to December 2020	The review will support government's management of Personal Protective Equipment	\$45,000	\$45,000	N
Private Security Industry Review  <b>The review is being led by DJCS, assisted by DPC.</b>  Portfolio: Industrial Relations	The commitment was made with a view to raising industry standards, improving safety of employees and the community, and ensuring workers are paid properly and fairly.	The Review is considering: a) the current operation of the Private Security Act 2004 ('the Act') and the Private Security Regulations 2016 (the Regulations) b) whether probity and professional development requirements meet expectations	Consultation opened — 15 June 2020 to 27 July 2020  Report prepared — August 2020 – late 2021	Outcomes may include legislative amendment, education and organisational change, partnerships with other agencies to boost compliance, and improve fair work practices.	N/A	N/A	Y <a href="https://engage.vic.gov.au/private-security-review-2020">https://engage.vic.gov.au/private-security-review-2020</a>

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
Output: Industrial relations		c) whether training and competency requirements meet expectations and best practice d) the enforcement and compliance arrangements under the Act, including the interface with Victoria Police (the Regulator) operations e) employment frameworks and practices, and the application of workplace laws and instruments to the industry f) whether any other Australian jurisdictions offer positive examples for reforming the industry.	Public information about the outcomes becomes available – Late 2021				

\* On 1 February 2021, responsibility for these portfolios transferred to DFFH due to machinery of government changes.

- 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.

The department has a range of internal capabilities to conduct reviews, studies, evaluations and data analysis. These capabilities span the policy lifecycle, and include:

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

Industrial Relations Victoria is using in house policy, data analysis and legislation skills to conduct its reviews and has engaged with internal and external stakeholders directly and through the consultation platform Engage Victoria.

## 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
Number of engagement and promotion activities undertaken by the Jobs and Skills Exchange	20	12	-40%	The 2020–21 actual is lower than the 2020–21 target due to fewer engagement and promotional activities, mainly due to COVID-19 restrictions.	Output: Government-wide leadership, reform and implementation  Portfolio: Government Services
Establishment or renewal of ICT whole of government State Purchase Contracts (number)	7	6	-14%	The 2020–21 actual is lower than the 2020–21 target due to the delay in approaching the market for one procurement.	Output: Strategic advice and government support  Portfolio: Government Services
Policy services satisfaction rating	90%	84%	-7%	The 2020–21 actual is lower than the 2020–21 target due to increased demand for rapid policy advice to support Victoria’s response to COVID-19.	Output: Strategic advice and government support  Portfolio: Premier
Digital Victoria: Milestones delivered in accordance with agreed budget and timeline	100%	80%	-20%	The 2020–21 actual is lower than the 2020–21 target due to procurement, recruitment, funding, and COVID-19 response priorities affecting timelines. Digital Victoria expects to deliver the program in full during 2021–22.	Output: Digital government and communications  Portfolio: Government Services
Capacity building activities provided for Traditional Owners to support the management and	16	10	-38%	The 2020–21 actual is lower than the 2020–21 target due to impacts of COVID-19.	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities

protection of Aboriginal cultural and intangible heritage (number)					Portfolio: Aboriginal Affairs
Funding of activities to support Traditional Owner self-determination in accordance with Scheme design	100%	20%	-80%	The 2020–21 actual is lower than the 2020–21 target due to the funding of activities to support Traditional Owner self-determination in accordance with Scheme design being significantly impacted by the uncertainty created by COVID-19 restrictions.	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Aboriginal Affairs
Traditional Owner Nation-Building Support payments made according to milestones	100%	53%	-47%	The 2020–21 actual is lower than the 2020–21 target due to a project initiation delay resulting in planned grant milestones unable to be accommodated in 2020–21, which have subsequently been deferred to 2021-22.	Output: Aboriginal policy, strengthening Aboriginal cultural heritage and communities Portfolio: Aboriginal Affairs
Increase in the annual number of guests and visitors to Government House	5%	-70%	-1,500%	The 2020–21 actual is lower than the 2020–21 target due to a reduced number of in-person visitors to Government House due to COVID-19 restrictions.	Output: Advice and support to the Governor Portfolio: Premier
Provision of services within published timeframes	95%	88%	-7%	The 2020–21 actual is lower than the 2020–21 target due to COVID-19 restrictions directly affecting physical records being delivered to the Victorian Archives Centre Reading Room.	Output: Management of Victoria's public records Portfolio: Government Services
Stakeholder satisfaction with the quality of advice from the Remuneration Tribunal on determinations	80%	75%	-6%	The 2020–21 actual is lower than the 2020–21 target mainly due to lower satisfaction reported by some stakeholders with the Tribunal's consultation processes and consideration of relevant viewpoints and issues. This may be due to reduced opportunities for face-to-face	Output: Public administration advice and support Portfolio: Government Services

				consultation due to restrictions in response to COVID-19.	
Proportion of data collection and reporting activities completed within target timeframes	100%	94%	-6%	The 2020–21 actual is lower than the 2020–21 target mainly due to COVID-19 affecting Victorian public sector organisations' timing of providing annual workforce data to the VPSC. The VPSC was required to deliver an out-of-cycle People Matter Survey (delayed from April 2020 due to COVID-19) in October 2020 in parallel with the collection of workforce data and the preparation of reporting.	Output: Public administration advice and support  Portfolio: Government Services
Advice from the Remuneration Tribunal provided within 15 working days of receipt of submission	90	76	-15%	The 2020–21 actual is lower than the 2020–21 target likely due to it being the first year the Tribunal has performed its function of providing advice on proposals to pay above the remuneration bands, resulting in new processes being developed for both employers and the Tribunal. Continuous improvement in practices and engagement with stakeholders will ensure processes become increasingly efficient over the next financial year.	Output: Public administration advice and support  Portfolio: Government Services
Election events conducted by the Victorian Electoral Commission, including State elections and by-elections, local government elections, by-elections and countbacks, and statutory elections or polls (number)	22	10	-55%	The 2020–21 actual is lower than the 2020–21 target due to the delivery of Local Government 2020 general elections, which has resulted in fewer by-elections and countbacks arising after the event.	Output: State electoral roll and electoral events  Portfolio: Government Services

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

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

## 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.	<b>WoVG coordination to support the Government's response to COVID-19</b>	<b>External</b>	Extraordinary demands on the public sector workforce to respond to COVID-19 impacted capacity to provide advice to Government in as timely and as comprehensive a way as usual.	DPC continued to support the development of WoVG responses to COVID-19 through efficient deployment of resources and strategic management of key priorities. As a result of this approach, DPC played a key role in delivery of critical response activities including: <ul style="list-style-type: none"> <li>• supporting the vaccination rollout to provide equitable access across Victoria</li> <li>• managing Victoria's approach to quarantine, management of major events and international arrivals</li> <li>• monitoring and assessing changes to the WoVG operating environment to ensure responsiveness</li> <li>• continued leadership of interdepartmental groups and committees, including the Victorian Secretaries' Board</li> <li>• supporting policy responses for workers and businesses.</li> </ul>
2.	<b>COVID-19 impacts and response restricted the capacity to deliver planned programs</b>	<b>External</b>	Public health restrictions impacted the delivery of planned events, programs, and funding allocations across all DPC portfolios.	DPC was allocated funding in the 2020/21 State Budget, to support Victoria's COVID-19 response, and has been successfully delivering the following initiatives: <ul style="list-style-type: none"> <li>• Recording visitation for COVID-19 contact tracing purposes</li> <li>• InsightsVictoria</li> <li>• Victoria Together</li> <li>• Creating a single digital solution for COVID-19 reporting.</li> </ul> With the easing of COVID-19 restrictions, as Victoria transitions through Victoria's Roadmap thresholds, DPC expects to continue delivering on its service delivery commitments in 2021–22.

3.	<b>Delivering digital government</b>	<b>Both</b>	Delivery of digital reform across the public service was impacted by the prioritisation of digital responses to COVID-19 and skill shortages.	<p>DPC has maintained service delivery in critical areas of digital reform for the public service. As such, DPC met or exceeded performance targets for the majority of its digital government output measures.</p> <p>Delays to delivery have been managed by:</p> <ul style="list-style-type: none"> <li>• developing attraction and retention strategies aligned with industry conditions to overcome recruitment challenges</li> <li>• engaging with departments early and often in the development of WoVG platforms to ensure collaboration and buy-in</li> <li>• establishing a priority projects team to manage COVID-19 response work.</li> </ul> <p>In 2021–22, Digital Victoria will focus on:</p> <ul style="list-style-type: none"> <li>• improving Victorians' experience with government</li> <li>• enhancing the efficiency of the Victorian Public Service</li> <li>• realising efficiencies and support the local digital economy</li> <li>• strengthening public sector resilience to cybercrime.</li> </ul>
4.	<b>COVID-19: interjurisdictional cooperation</b>	<b>External</b>	The COVID-19 response required significant interjurisdictional engagement to effectively advocate Victoria's priorities.	<p>DPC provided critical support for government decision making at National Cabinet by working across government to coordinate advice on policy responses to COVID-19.</p> <p>DPC supported the ongoing national partnership agreement on COVID-19, which formalises the Commonwealth's commitment to the response.</p> <p>DPC's engagement with the Commonwealth on the delivery of the Victorian Quarantine Facility resulted in a formal undertaking by both jurisdictions to progress the project.</p> <p>DPC also played a key role in supporting the coordination and implementation of Australia's COVID-19 Vaccine National Roll-out Strategy.</p>
5.	<b>Leadership of the Victorian public sector and</b>	<b>Internal</b>	The public sector continued to operate in and respond to a rapidly changing environment.	DPC led reforms to ways of working across the public sector, including changes to the VPS Flexible Work Policy. These changes

	<b>wellbeing support during COVID-19</b>			<p>supported the VPS to safely return to the office in 2021 and embedded flexible and hybrid ways of working.</p> <p>DPC also worked with other departments to develop resources to promote accessibility and inclusion in public sector workplaces including a wellbeing toolkit to help managers support team wellbeing during remote work.</p> <p>DPC implemented wellbeing supports for staff, and provided training aligned with the VPS Mental Health and Wellbeing Charter. These supports included providing staff with equipment and resources to enable them to work in a COVIDSafe workplace, continued promotion of positive wellbeing events and activities, and delivering wellbeing training for executives, managers and staff.</p>
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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

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
Breakthrough Victoria Pty Ltd	16 March 2021	\$1.35m	11	A Commonwealth Corporations Act company established to manage the Breakthrough Victoria Fund for the Victorian Government. It is also declared under the <i>State Owned Enterprises Act 1992</i> .	CEO reports to Chair of the Board, Board reports to the Premier.
Yoo-rook Justice Commission	12 May 2021	\$448,529	5.6	To examine the extent and impact of Systemic Injustice against First Peoples in Victoria, and to recommend appropriate forms of redress and other steps to address Systemic Injustice.	The Chair must deliver its final report to the Governor and to the First Peoples' Assembly of Victoria. The Chair is otherwise independent and does not have direct reporting obligations.

## 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
Nil response — Government response has yet to be tabled		

- 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
All departments	<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>Response: The Government supports the recommendation for departments to consider publication of their Social Procurement Strategy.</p>	<p>DPC is due to commence review of its Social Procurement Strategy and a new revision will be drafted for the 2022–2024 period. Once finalised DPC will publish it on the vic.gov.au website. Anticipated to be completed July 2022.</p>
DPC	<p>Recommendation 4: The Government consider publishing the relevant annual report on total government advertising expenditure for that year in a timely manner.</p> <p>Response: DPC supports this recommendation and is committed to the timely publication of annual advertising reports. DPC notes the finalisation and publication of the Victorian Government Advertising Report for 2018–19 was delayed due to the need to prioritise responses to the 2020 summer bushfire emergency and the coronavirus (COVID-19) pandemic during the first half of 2020.</p>	<p>The 2018–19 Advertising report was published in 2020, and the 2019-20 report has been finalised for publication. Drafting of the 2020-21 report has commenced, with a view to publication in late 2021. The commencement of a new Master Agency Media Services (MAMS) contract for the Victorian Government in June 2021 will further improve the efficiency of reporting on government advertising for multicultural and regional audiences, particularly advertising undertaken via digital and social media channels.</p>
DPC	<p>Recommendation 44: The Department of Premier and Cabinet consider developing performance measures to assess the outcomes of the Women in Construction Strategy in terms of the attraction, recruitment and retention of women within the construction industry.</p>	<p>The evaluation final report has been provided to Industrial Relations Victoria. It will be tabled for endorsement at the November meeting of the Building Industry Consultative Council.</p>

Department	Recommendations supported by Government	Actions taken at 30 September 2021
	<p>Response:</p> <p>DPC supports this recommendation relating to the Women in Construction Strategy (Strategy). A funding agreement has been entered into with The University of Melbourne to develop an evaluation framework for the attraction, recruitment and retention actions in the Strategy. The framework is being developed in consultation with the key industry partners who are leading the implementation of the actions in the Strategy. The evaluation will include working with industry participants within key organisations (responsible for aspects of the Strategy) and investigating the perceptions of participants affected by the Strategy via surveys, interviews and/or focus groups. These participants will include:</p> <ul style="list-style-type: none"> <li>• women and/or men employed or seeking employment in the industry; and</li> <li>• employers, unions and other significant industry stakeholders.</li> </ul> <p>The evaluation report is due in mid-2021.</p>	

### 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 Sector Enterprise Agreement	1,254*	77%	4.8 m	2.0%

\* Response includes employees of DPC and the following entities: Office of the Chief Parliamentary Counsel, Office of the Victorian Government Architect, Office of the Governor.