

Entity-specific questionnaire – DPC

1. Output initiatives: Whole of government – Family violence

The 2017–18 budget papers has included \$1.9 billion, in the form of 36 output initiatives and 7 asset initiatives, to implement each of the 227 recommendations from the Royal Commission into Family Violence¹.

(a) As the lead Victorian Department, what are the Premier and DPC's specific roles in overseeing and evaluating this whole of government initiative?

The 2017/18 Victorian Budget allocated \$17.5 million over four years for Family Violence monitoring and reporting. This funding has been provided to support central agency oversight and monitoring of the government's family violence reform initiatives, and to monitor and report on the progress of implementing the Royal Commission's recommendations. A dedicated Family Violence Branch has been established, effective from 1 July 2017, in the Department of Premier and Cabinet (DPC) to support this function.

(b) Please provide details outlining which Minister has direct overall/joint responsibility and oversight over each respective output initiative and asset initiative

The tables below set out the responsible Minister against each output initiative (**Table 1**) and asset initiative (**Table 2**).

For Table 1, where an output initiative has sub-initiatives, these have been incorporated into the headline initiative as set out in the 2017/18 Victorian Budget Paper No. 3 on the basis the responsible Minister for the headline initiative is also responsible for the sub-initiative (except where indicated).

Table 1 – Output Initiatives

Output Initiative	Responsible Minister
Building the capacity to deliver family violence services for culturally diverse communities	Multicultural Affairs
Courts case management system	Attorney-General
Court Integrated Services Program (CISP) and CISP Remand Outreach Pilot	Attorney-General
Delivering on the Royal Commission into Family Violence recommendations on funding reform	Special Minister of State
Enhanced role for universal service providers	Health
Establishing a family violence coordination agency	Special Minister of State
Establishing Support and Safety Hubs	Special Minister of State
Family violence industry planning	Special Minister of State
Family violence monitoring and reporting	Special Minister of State
Housing support for family violence victims	Housing, Disability & Ageing
Information sharing	Special Minister of State
Legal responses to family violence and child protection	Attorney-General
More support for Aboriginal Victorians at risk of family violence	Aboriginal Affairs* except the sub-initiatives allocated to the Attorney-General, below
• <i>Culturally appropriate family violence legal services for Aboriginal communities</i>	Attorney-General
• <i>Improving Prevention, early intervention and diversion in response to Family Violence in Koori communities</i>	Attorney-General

¹ BP3 pp.5-6, p.17

• <i>Koori Women's Gathering Place</i>	Attorney-General
Perpetrator accountability	Attorney-General* except the sub-initiatives allocated to Corrections and Families and Children, below
• <i>Responding to family violence in the Corrections system</i>	Corrections
• <i>Changing Perpetrator Behaviour</i>	Families and Children
Planning for a future integrated case management system in Corrections Victoria	Corrections
Prevention	Prevention of Family Violence
Responding to lesbian, gay, bisexual, trans and gender diverse and intersex people experiencing family violence	Equality
Risk Assessment and Risk Management	Special Minister of State
Risk Assessment Report Portal (L17 Portal)	Families and Children
Specialist family violence integrated court response	Attorney-General
Specialist support for family violence victims	Families and Children* except the sub-initiative allocated to Consumer Affairs, below
• <i>Financial counselling</i>	Consumer Affairs
Support for vulnerable children	Families and Children

Table 2 – Asset Initiatives

Asset Initiative	Responsible Minister
Establishing Support and Safety Hubs	Special Minister of State
Family violence information sharing system reform	Special Minister of State
Legal responses to family violence and child protection	Attorney-General
Specialist family violence integrated court response	Attorney-General
Court Integrated Service Program (CISP)	Attorney-General
Courts case management system	Attorney-General
Long-term housing	Housing, Disability & Ageing

(c) What are the three main risks that have been identified to the delivery of outcomes in 2017–18 and how will they be managed by DPC?

DPC have run a series of interagency workshops with departments and agencies facilitated by the Victorian Managed Insurance Authority. The purpose of this process is to identify the main shared risks across government to the successful delivery of family violence reform initiatives. This approach is a first of its kind for the Victorian Government and demonstrates this government's commitment to interagency risk management. This process also aligns to the annual attestation requirements of the Standing Directions of the Minister for Finance 2016 which set the standard for financial management by Victorian Government agencies from 1 July 2016 onwards. DPC will continue to run these workshops to ensure the risks and appropriate controls to manage these risks are in place.

Three important risk themes identified through these workshops include:

- Capability and resourcing – this risk theme refers to work required to increase the capability and capacity of staff and service providers to deliver reforms.
- Co-ordination and dependency management – this risk theme refers to work required to ensure the effective collaboration and sequencing of reforms across government.
- Information and data sharing – this risk theme refers to work required to reform IT systems and information sharing protocols.

(d) What specific performance measures/targets are in place to determine whether each output initiative is successful?

The 2017/18 Victorian Budget Paper No. 3 contains a range of measures and targets to determine whether individual outputs have been successful. The measures and targets relating to the family violence budget package are spread across departments. For example, the Department of Health and Human Services 'Family Violence Service Delivery' Output (page 257 of the 2017/18 Victorian Budget Paper No. 3) contains a number of targets and measures relating to family violence output initiative, such as a target of five for the number of Support and Safety Hubs that are to be established in 2017–18. Satisfaction with Support and Safety Hubs will be measured by per cent, with success being measured as meeting or exceeding an 80 per cent satisfaction level. The full list of performance measures and targets can be found in the 2017/18 Victorian Budget Paper No. 3 (https://s3-ap-southeast-2.amazonaws.com/budgetfiles201718.budget.vic.gov.au/BP3_2017-18_ServiceDelivery.pdf)

(e) How will progress be reported to the community in 2017–18 and at what intervals?

The family violence website (www.vic.gov.au/familyviolence) lists all of the 227 Royal Commission into Family Violence recommendations and provides detail of their current status. This is a transparent way to provide the public with an understanding of the work underway, including pointing to funding that contributes to the implementation of recommendations. For each recommendation the website details what work is underway, where this work is up to, and the associated timeframe.

In addition to the updates against each recommendation, the family violence website provides further detail as to the work underway and allows for the public to subscribe to a regular newsletter which highlights developments across government and the sector in relation to family violence, including opportunities for engagement by the public.

(f) The DPC questionnaire response to the Committee states that 'Outputs relating to Family Violence are being transferred between departments. Information about new measures is not available at this time and will be provided as soon as possible' (p. 22). When will DPC provide these details to the Committee? What specific performance measures/targets are currently in place to determine whether the expected outcomes of the family violence initiative are successful?

The new measures are captured in the 2017/18 Victorian Budget Paper No. 3 under Family Violence Service Delivery. These outputs have now been transferred to the Department of Health and Human Services.

2. Latrobe Valley Authority

The Latrobe Valley Authority (LVA) was established to deliver new jobs and provide extra support to the Latrobe Valley community, following the closure of Hazelwood Power Station. This forms part of the Latrobe Valley assistance package worth \$109 million over four years².

(a) How much funding has been allocated for the establishment and ongoing running of LVA? What is the reference within the 2017–18 budget papers for this funding allocation?

The government is investing \$266 million over four years to support the revitalisation of the Latrobe Valley region. This includes \$20 million over four years for the establishment and operation of the Latrobe Valley Authority (LVA). The Budget reference for this investment can be found in the 2016/17 Victorian Budget Update, page 109.

(b) What will be the expected staff FTE headcount in LVA?

The LVA's current FTE is 14.70 (as of 30 June 2017). Recruitment is ongoing, focussing on employing local talent and expertise. Once at full capacity, total staffing at the LVA is projected to be up to 38 FTE.

(c) What will success look like for the LVA in 2017–18? What key performance information will be used to track progress in achieving the expected results?

The LVA is focussed on bringing together local people, industry, education providers, and governments to secure the future of the Latrobe Valley.

The LVA's immediate focus is to work with partners to support individuals, businesses and the community, to improve economic, social and environmental outcomes in the region. For 2017–18, this will include continuing to:

- support workers and businesses affected by the closure of the Hazelwood Power Plant and Mine, including through the Worker Transition Service and Worker Transfer Scheme
- get business conditions right to bring more jobs to the region through the Latrobe Valley Economic Growth Zone
- build on Gippsland's new Regional Partnership and take a collaborative approach to working with people in the Latrobe Valley
- assist industry to explore existing and new opportunities
- coordinate with all parts of government to get around blockages and barriers.

Key performance information to track progress includes, but is not limited to:

- number of enrolments in Worker Transition Service
- number of successful job placements through the Worker Transition Service, Worker Transfer Scheme and Back To Work Scheme
- number of grants and rebates delivered through the Economic Growth Zone and Community Facility Fund
- successful delivery of initiatives to improve social outcomes in the region
- number of face-to-face meetings with community members, businesses and other stakeholders.

(d) What are the main risks to the delivery of LVA objectives and how will they be managed?

The LVA is an administrative office of the Department of Premier and Cabinet and is subject to the same reporting requirements and risk management requirements of the department.

² BP5 p.117

3. Service Victoria

The 2016–17 budget papers stated \$81 million of funding is allocated towards implementing Service Victoria³. DPC's questionnaire response indicated that Service Victoria expects to have a carry-over of \$52.0 million from 2016–17 to 2017–18⁴. Service Victoria was also highlighted in the 2017–18 budget papers as a major high-value and high-risk project⁵.

(a) What are the objectives of Service Victoria?

Service Victoria's objective is to create a whole of government service capability to enhance the delivery of government transactions with citizens.

(b) What is the status of Service Victoria and expected cost for 2017–18?

Service Victoria has launched a non-public test website of its digital service platform and is expected to consume its carried forward budget of \$58 million in 2017–18.

(c) When will Service Victoria commence its operations?

Service Victoria is expected to launch its first tranche of publicly available digital transactions for citizens in the first half of 2018.

(d) What specific performance measures/targets are in place to determine whether Service Victoria's outcomes are successful?

Service Victoria's current performance measures relate to completing implementation of the program on time and on budget. Future measures will relate to service delivery performance.

4. Governance and coordination arrangements over asset initiatives

The 2017–18 budget papers highlighted that about \$6.1 billion TEI will be spent over the forward estimates and beyond on infrastructure investments across new asset initiatives with the objective to enhance productivity, boost economic growth and improve the liveability of the Victorian community⁶.

(a) What will Development Victoria's contribution be?

Development Victoria leads the development, renewal and revitalisation of public land in Victoria. It delivers property and precinct development projects to meet government's policy objectives and applies its experience and expertise to the delivery of civic projects that enhance our state. Development Victoria undertakes new projects when directed by government.

(b) How will the Office of the Victorian Government Architect contribute its services and advice?

The Office of the Victorian Government Architect (OVGA) will provide expert advice on a number of the new asset initiatives.

The OVGA will work with government delivery bodies in multiple ways, including input, advice and review of feasibility studies, project briefs, procurement processes and designs in various stages of development through to selection of consultants and builders and post occupancy evaluation. On key government projects, the OVGA may also collaborate closely with respective Victorian Government partners and enter into dedicated arrangements.

³ BP3 p.103

⁴ DPC GQ p.13, Q12b

⁵ BP4 p.21

⁶ BP3 p.2

Beyond Victorian Government projects, the OVGA also provides advice on significant projects in Victoria undertaken by local government and the private sector which intersect with projects identified in the budget or which are of significance to Victorians.

(c) Which asset initiatives will Development Victoria, the Office of the Victorian Government Architect and Infrastructure Victoria be involved in?

The government has not yet requested Infrastructure Victoria to provide advice on new asset initiatives.

Development Victoria will be, or is already involved in four of the new asset initiatives:

1. State Library Victoria redevelopment
2. Ballarat GovHub
3. Kardinia Park and State Netball Hockey Centre – Project development funding
4. Melbourne Park Redevelopment – stage 3.

The OVGA will be, or is already involved in 10 new asset initiatives:

1. Establishing Support and Safety Hubs
2. Arts Centre Melbourne critical works
3. State Library Victoria redevelopment
4. Ballarat GovHub
5. North East Link
6. New schools construction
7. Revitalising Central Geelong
8. Melbourne Park Redevelopment – stage 3
9. Sports and recreation opportunities in Parks Victoria
10. New youth justice facility.

The government may request Infrastructure Victoria, Development Victoria and/or the OVGA to be involved in new initiatives as they progress.

(d) What proportion of this \$6.1 billion TEI will utilise local employment and locally sourced materials?

Most initiatives will utilise some level of local employment and locally sourced materials.

Through the government's Victorian Industry Participation Policy (VIPP), departments and agencies are required to consider competitive local suppliers, including SMEs, when awarding contracts valued at \$1 million or more in regional Victoria, or \$3 million or more in metropolitan Melbourne or for state-wide activities.

Asset initiatives that reach the VIPP strategic project threshold of \$50 million will have minimal local content requirements set by government.

Of the 100 new asset initiatives announced as part of the 2017/18 Victorian Budget, 78 are likely to meet the threshold for the VIPP to apply. The VIPP is anticipated to apply to \$5.6 billion (or 92 per cent) of the total new asset expenditure.

(e) Does Development Victoria provide oversight over the governance and coordination arrangements of all the major asset initiatives (similar to the role of DEDJTR's Coordinator-General)?

Development Victoria does not provide oversight over the governance and coordination arrangements of all the major asset initiatives.

5. Value creation and capture framework

Released in February 2017⁷, the value creation and capture (VCC) framework aims to improve citizens' lives by creating social, environmental and economic 'value' for the community through planning decisions, investments and other interventions. The VCC framework is intended to systematically harness the potential of the government's precinct projects, public land development activities and capital investments (such as infrastructure projects) to create additional value for the community.

- (a) Which precinct projects, public land development activities and capital investments have been evaluated under the VCC framework? What were the main findings?

The VCC Framework focuses on the early stages of a project to embed VCC opportunities into the project design phase. Only projects where the business cases were still in development when the Framework was released will be required to comply with the framework in full and develop VCC Plans evaluated by government.

- (b) How are the VCC plans developed by the project sponsors verified?

The first VCC Plans for projects will be considered by government in the coming months. The VCC plans will be approved by the appropriate committee of Cabinet. Certain projects may have their plans nominated for review by central agencies prior to consideration by committee.

6. Digital government and communications output

In the 2017–18 budget papers, \$9.4 million has been allocated for DPC's 'Digital government and communications' output⁸.

- (a) Please provide the list of projects, together with each of their associated costs, that contribute to this output cost?
- (b) What specific performance measures/targets are in place to determine whether these projects' outcomes are successful?

There are a number of cross government projects being delivered under this output, for example:

Projects	Estimated cost	Measure
Delivery of major corporate systems reform aspects of the Victorian Government IT Strategy	\$0.45 million	Establishment of contracts for use by all departments over time, for <i>Enterprise Finance</i> , and <i>Enterprise Human Capital Management</i> (via lead departments).
Victoria Public Consultation Platform	\$1.2 million	Service uptake by government departments and agencies (currently 67 consultations being done with 11 in the planning)
Single Digital Presence	\$4.2 million	On-time delivery
Public Sector Innovation Strategy	\$0.43 million	On-time delivery
VPS Continuous Improvement and Innovation Network	\$0.42 million	On-time delivery

⁷ Department of Premier and Cabinet, *Value Creation and Capture Framework* (2017), available at <http://www.dpc.vic.gov.au/index.php/news-publications/value-creation-and-capture-framework>

⁸ BP3 p.305

7. Telecommunications expenditure figures for 2016–17 financial year

The figures provided by DPC in its response to the general questionnaire (ref: Q25) are presented below.

Year	Data (\$)	Fixed Voice (\$)	Mobile (\$)	Internet (\$)	Unified Communications (\$)
2016–17 (a)	n/a (b)	2,439,644	482,301	1,760,739	n/a (c)

(a) Part year costs to 31 March 2017.

(b) Data costs are absorbed in the CenITex managed service and are not reported separately.

(c) DPC does not have any unified communications.

Please provide updated figures for the 2016–17 financial year (or best estimate of the full year costs).

Figures for the 2016–17 financial year

Year	Data (\$)	Fixed Voice (\$)	Mobile (\$)	Internet (\$)	Unified Communications (\$)
2016–17	n/a (b)	2,995,471	839,749	2,591,942	n/a (c)

(b) Data costs are absorbed in the DPC CenITex managed service fee.

(c) Unified Communications are yet to be implemented.

8. Managing telecommunications usage and expenditure

- (a) DPC advised in the response to the general questionnaire that a *Mobile Phone Standard* defines the protocols for the use and management of devices and control of telecommunications expenditure. (Ref: response to Q26(a) and Q27(a))

Reference is also made in the response to DPC's *Acceptable Usage Policy* (ref: response to Q27(c)).

Please provide copies of the *Mobile Phone Standard* and *Acceptable Usage Policy* together with any other policies or guidelines which DPC uses to manage and oversight telecommunications usage and expenditure.

The DPC Acceptable Usage Policy and DPC Mobile Phone Standard are attached.

- (b) **To what extent are the Executive/Senior management of the Department apprised of telecommunications expenditure and at what intervals this information is reported to the Department's Executive? (Ref: Response to Q26(a))**

As per the TPAMS review, telecommunications expenditure will be reported to DPC's Chief Information Officer on a monthly basis.

- (c) **To what extent is there management oversight of the use of mobile phones in line with the DPC policy and guidelines or is the onus on individuals to self-regulate and verify the accuracy and appropriateness of costs incurred? (ref: Q26(e) and (f))**

An itemised report of mobile expenditure per DPC cost centre is provided each month to cost centre managers for oversight, review and verification.

9. Managing the use of Mobile phones

- (a) Are DPC staff required to formally agree to the terms and conditions of usage of a mobile phone? (Ref: response to Q27(b))

If so, please provide a copy of the agreement/acknowledgement form which DPC staff are required to complete.

DPC staff are required to formally agree to the terms and conditions of usage of a mobile phone. The DPC Mobile Access Application Form is attached.

- (b) How are thresholds for personal use of mobile phones and any necessary cost recovery of personal or excessive use enforced by the Department? (Ref: response to Q27(c))

The DPC MoBill application records personal call usage and measures usage relative to pre-approved thresholds. Cost recovery of personal or excessive use is enforced as per the DPC Acceptable Usage Policy and DPC Mobile Phone Standard, with each holder of a mobile phone required to verify personal usage each month which is then signed off by their manager. New phone plans negotiated as part of the TPAMS2025 contract, which commenced on 1 May 2017 provide 'unlimited' calls within Australia which will reduce costs and the need for individuals to review and differentiate between personal and work-related calls.

- (c) Please provide specific details about how the Department monitors individual users' data consumption via their mobile phone. (Ref: response to Q26(c))

Please refer to 8 (c) and 9 (b).

10. Identifying cost savings in telecommunications

- (a) Has DPC considered or investigated savings in telecommunications expenditure which may be available through:

- Transition of fixed voice landlines to VoIP (Voice over Internet Protocol) technology?
- Unlimited data plans for mobile phones?
- Rationalising billing statements for telecommunications?

A number of areas of DPC transitioned to VoIP two years ago and the transition process is in progress for the remainder. DPC conducted an expenditure review of the previous whole of government telecommunications contract TPAMS. A review of the TPAMS2025 agreement that will encompass unlimited data plans and rationalised billing statements has been planned for 2017–18.

- (b) DPC advised in its response that it '*routinely reviews telecommunications expenditure*'. (Ref: response to Q28 (f)).

- Please provide further detail in relation to what "*routinely*" means (e.g. annually, six monthly intervals, or longer, ad hoc)?

DPC conducts telecommunications cost reviews biannually.

- (c) DPC advised that savings on telecommunications have been quantified '*relative to the pro-rate increase in staff numbers*' (Ref: response to Q28 (g)).

Can the Department please provide some more specific information in relation to quantification of savings in telecommunications expenditure over the past 3 years?

Savings in telecommunications expenditure have been realised via:

- the transition to VoIP technology that has reduced cabling and management costs
- the DPC Mobile Hardware Purchasing Review that has reduced device costs.

It is anticipated that the 2017–18 review of the TPAMS2025 agreement will realise other savings.