



# PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee

# 2021-22 and 2022-23 Financial and Performance Outcomes General Questionnaire

Department of Jobs, Skills, Industry and Regions

**Department of Jobs, Skills, Industry and Regions (DJSIR) explanatory notes:**

- DJSIR was known as the Department of Jobs, Precincts and Regions until 1 January 2023.
- The information within the questionnaire corresponds with the department's annual reports and the state budget for the financial years 2021-22 and 2022-23, in line with the department's structure during those periods.
- The questionnaire includes content from functions as a result of Machinery of Government (MoG) changes effective 1 January 2023. The functions include, Training and Skills, Invest Victoria and the Victorian Fisheries Authority.
- All expenditure reporting is as of 30 June 2023.
- A footnote has been appended to relevant questions where there is an exception to these explanatory notes.
- Questions, 5, 6, 11, 19, 29, 34, 35, 36, 37, 38 and 39 have been removed from this response as they are not related to DJSIR.
- Question 27 has been appended as a separate document due to the length of the response.

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## Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2021-22 and 2022-23 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 2021-22 and 2022-23 Budgets 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 2021-22 and 2022-23 financial years, what was achieved during those years and how that compares to expectations.

### Timeline and format

Responses to this questionnaire are due by **5.00pm on Friday 10 November 2023**.

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

For all initiatives that were completed in 2021-22 and 2022-23, please provide details of the expected outcomes for the community of the initiative and the actual outcomes 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).<sup>1</sup>

#### 2021-22 Response

##### Note:

Initiatives related to Agriculture and Resources Portfolios have been included in the Department of Energy, Environment and Climate Action's (DEECA) Questionnaire. Initiatives related to Medical Research Portfolio have been included in the Department of Health's (DOH) Questionnaire

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				
Women building surveyors	2020-21	\$6.4 million	June 2022	Support female candidates to begin the pathway to becoming a Municipal Building Surveyor over two years.	40 women were provided the opportunity to begin the pathway to becoming a Municipal Building Surveyor.	<b>Output:</b> Local Government and Suburban Development  <b>Portfolio:</b> Local Government
Essendon Football Club Community, Education and Events Centre	2020-21	\$6.2 million	July 2021	Increased participation through improved training and competition facilities and providing additional space to host more community programs to support women and girls in sport.	<ul style="list-style-type: none"> <li>Essendon Pathways Academy for under-15 boys and girls from the north-west metro region, July – October 2023</li> <li>Establishment of a Diversity, Equity and Inclusion committee</li> </ul>	<b>Output:</b> Sport, Recreation and Racing  <b>Portfolio:</b> Tourism, Sport and Major Events

<sup>1</sup> For initiatives funded by Treasurer's Advances, please refer to Question 3 for further details.

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				
					<ul style="list-style-type: none"> <li>Increased participation and team representation in Wheelchair Football</li> <li>Co-branding promotion with Romsey and Pascoe Vale All Girls Auskick</li> <li>Essendon Football Club Fan Zone activations with under-represented groups</li> </ul>	
Get Active Kids Voucher Program	2020-21	\$21.0 million	June 2022	To support families facing the greatest cost pressures to participation in sport and active recreation.	<p>Data from the first 6 rounds of the program indicates that the program is delivering on its objectives:</p> <ul style="list-style-type: none"> <li>20% of applicants had not been involved in a sporting club/association or organised activity before.</li> <li>54% indicated they would not have been able to participate without the voucher.</li> </ul>	<p><b>Output:</b> Sport, Recreation and Racing</p> <p><b>Portfolio:</b> Community Sport</p>
Latrobe GovHub	2019-20	\$17.7 million	June 2022	<p>The Regional GovHub program funded the construction of 3 new government services buildings in Ballarat, Bendigo and the Latrobe Valley.</p> <p>The LaTrobe Valley GovHub accommodates up to 300</p>	The Latrobe GovHub opened in July 2021 and has been delivered on time and on budget with tenants operating from the GovHub since 2021.	<p><b>Output:</b> Regional Development</p> <p><b>Portfolio:</b> Regional Development</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				employees. Gov Hubs aim to help diversify regional city economies, increase job opportunities in regional cities, support the concentration of government and private sector investment in regional CBDs, and improve government service provision.		
Harness Racing Victoria transformation program	2021-22	\$4.1 million	June 2022	Funding for Harness Racing Victoria's transformation program. The transformation program will increase investment in the code by encouraging greater participation, reducing barriers to entry, and leveraging the strength of the industry in regional Victoria.	<p>Harness Racing Victoria invested in 16 separate projects that all worked towards:</p> <ul style="list-style-type: none"> <li>• Increased participation by reducing barriers to entry.</li> <li>• Built on the industry's strong regional presence and drove community engagement.</li> <li>• Delivered an uplift to their media content and wagering product, created greater engagement, and increased wagering revenues.</li> <li>• Uplifted internal capability to assist in the delivery of the transformation program.</li> </ul>	<p><b>Output:</b> Sport, Recreation and Racing</p> <p><b>Portfolio:</b> Racing</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Scenic Railway to Boost Tourism in the Yarra Valley	2019-20	\$3.9 million	June 2022	Funding towards the second and final stage of the Yarra Valley Railway Healesville to Yarra Glen Corridor.	Funding supported delivery of infrastructure works and significant capital outlays to support future delivery.	<p><b>Output:</b> Tourism and Major Events</p> <p><b>Portfolio:</b> Tourism, Sport and Major Events</p>
Prevention of ticket scalping	2018-19	\$4.0 million	June 2022	<p>Administration and enforcement of the ticket scalping amendments to the Major Events Act 2009 including:</p> <ul style="list-style-type: none"> <li>• Creation of a new category of authorised officers – Authorised Ticketing Officers - to enforce Part 9 and the new Part 9A of the Act.</li> <li>• An education campaign to inform consumers of the legislative amendments.</li> <li>• Creation of a webpage with information for stakeholders and consumers.</li> </ul>	<p>In the period 2018-19 to 2021-22</p> <ul style="list-style-type: none"> <li>• Major event ticketing declarations were made which covered 32 separate events.</li> <li>• Monitoring and investigating of potential illegal ticket sales leading to the issuing of 81 Penalty Infringement Notices.</li> <li>• Delivery of Consumer Education Campaign.</li> <li>• Functional Advertising created for each declared event.</li> <li>• Creation of webpage including a report an offence function.</li> <li>• 6 Authorised Ticketing Officers appointed.</li> <li>• An online monitoring company was contracted</li> </ul>	<p><b>Output:</b> Tourism and Major Events</p> <p><b>Portfolio:</b> Tourism, Sport and Major Events</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					to assist Authorised Ticketing Officers.	
COVID-19 responses programs – 2021-22	2021-22	\$8,054.6 million	June 2022	To support businesses, organisations, individuals and portfolio agencies that were impacted by the COVID-19 pandemic.	Supported businesses, organisations, individuals and portfolio agencies that were impacted by the COVID-19 pandemic.  <b>Please refer to Question 15 for further details.</b>	<b>Output:</b> Various – refer to Q15  <b>Portfolio:</b> Various – refer to Q15
Carmichael Centre	2021-22	\$0.5 million	June 2022  Note agreement ends September 2024	Funding was provided to establish the Carmichael Centre in the Centre for Future Work at the Australia Institute.  The Centre was expected to: <ul style="list-style-type: none"> <li>Continue Laurie Carmichael’s legacy by supporting the Laurie Carmichael Distinguished Research Fellow to undertake and publish new research into themes relevant to Laurie Carmichael’s legacy and Victorian workers, including vocational education, social and industrial policy.</li> <li>Contribute to modern efforts to educate Victorian</li> </ul>	Funding was fully acquitted on June 2022 following the execution of the funding agreement with The Union Education Foundation.  Funding supported the establishment of the Carmichael Centre in the Centre for Future Work at the Australia Institute. This included supporting the Laurie Carmichael Distinguished Research Fellow to undertake and publish new research into themes including vocational education, social and industrial policy.	<b>Output:</b> Training, Higher Education and Workforce Development  <b>Portfolio:</b> Training and Skills / Higher Education

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				<p>workers through outreach and education programs delivered by the Laurie Carmichael Distinguished Research Fellow.</p> <ul style="list-style-type: none"> <li>Increase public awareness of Laurie Carmichael's life, achievements and ideas through the Annual Laurie Carmichael Lecture held at RMIT University.</li> </ul>		

## 2022-23 Response

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Ready to grow: supporting regional population growth	2021-22	\$5.0 million	June 2023	GROW: The program was established to enable a local focus on social procurement and employment opportunities delivered through five organisations across regional Victoria; Commerce Ballarat, Give Where You Live (Geelong), Be.Bendigo (Bendigo Business Council), Committee for Greater Shepparton and the Latrobe	GROW: Funding was allocated to the 5 GROW partners who completed a range of social procurement activities that helped create local employment opportunities, address disadvantage, and support local businesses and supply chains.	<p><b>Output:</b> Regional Development</p> <p><b>Portfolio:</b> Regional Development</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				<p>Valley Authority (GROW Gippsland).</p> <p>Regional Community Leadership Program (RCLP): The RCLP has supported the development of community leaders across regional Victoria.</p>	<p>RCLP: The RCLP supported 9 Leadership groups to complete leadership courses for approx. 250 participants across Regional Victoria. Further funding is supporting the continued delivery of the programs through to 31 December 2023.</p>	
North Melbourne Football Club Redevelopment (Stage 2)	2020-21	\$7.2 million	November 2022	<p>Australian Football League Women and Victorian Football League Women change rooms, umpires' facilities and match day upgrades as well as a refurbishment to the Huddle spaces including multipurpose meeting space, multi-media facilities and administration space.</p>	<p>The Huddle accommodated the following attendees:</p> <ul style="list-style-type: none"> <li>• Game Day - 1671</li> <li>• Study Squad - 1607</li> <li>• Careers - 437</li> <li>• Maths Hoops - 92</li> <li>• Iftar dinner – 160</li> </ul> <p>Engaged more than 100,000 young people from over 160 different cultures and delivered programs in 250 schools across Australia</p>	<p><b>Output:</b> Sport, Recreation and Racing</p> <p><b>Portfolio:</b> Tourism, Sport and Major Events</p>
Community Cricket Program	2019-20	\$13.6 million	June 2023	<p>Continuation of the Community Cricket Program for upgrades to cricket.</p> <p>Infrastructure and development of cricket hubs.</p>	<ul style="list-style-type: none"> <li>• Funding provided supported 59 community cricket infrastructure projects, with a total project value of almost \$44 million.</li> <li>• Funding provided supported 4 metropolitan cricket</li> </ul>	<p><b>Output:</b> Sport, Recreation and Racing</p> <p><b>Portfolio:</b> Community Sport</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					hubs in Wyndham, Hume, Casey and Maroondah.	
Grassroots Boost for the World Game	2019-20	\$21.6 million	June 2023	Support for upgrades to community soccer facilities across Victoria.	<ul style="list-style-type: none"> <li>Supported 65 community football infrastructure projects and the Melbourne Victory Grassroots Boost program.</li> </ul>	<p><b>Output:</b> Sport, Recreation and Racing</p> <p><b>Portfolio:</b> Community Sport</p>
Supporting growth of golf clubs around Victoria	2019-20	\$1.9 million	June 2023	Support for clubs and councils to complete minor upgrades to golf infrastructure and provide equipment to support clubs and promote the sustainable growth and development of the sport.	<ul style="list-style-type: none"> <li>18 community golf infrastructure projects supported</li> <li>Victoria Golf Infrastructure Strategy developed</li> <li>Golf Workforce Development Initiative.</li> </ul>	<p><b>Output:</b> Sport, Recreation and Racing</p> <p><b>Portfolio:</b> Community Sport / Tourism, Sport and Major Events</p>
Racing into a new era for motor sport	2019-20	\$7.6 million	June 2023	<ul style="list-style-type: none"> <li>Community Motorsport Program to provide grants of up to \$500,000 to upgrade tracks and buy new equipment.</li> <li>Grants for the Motor Sports Club Assistance Program.</li> </ul>	<ul style="list-style-type: none"> <li>27 community motorsport infrastructure projects funded through the Community Motorsport Program</li> <li>Victorian Motorsport Infrastructure and Participation Strategy developed</li> <li>Mildura Regional Motorsports Strategy</li> </ul>	<p><b>Output:</b> Sport, Recreation and Racing</p> <p><b>Portfolio:</b> Tourism, Sport and Major Events</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					<ul style="list-style-type: none"> <li>• Site identification and planning for Geelong Motocross Club</li> <li>• 252 club assistance projects funded through the Community Motorsport Program – Club Assistance</li> <li>• 12 events were delivered with more than 400 children aged 12 to 17 years old to learn about the basics of motor sport and build driving skills</li> <li>• More than 650 participants, 12 events, and 19 schools were involved in <i>Girls on Track - Dare to be Different</i> which targeted girls between 8 and 14 years old to grow participation and engagement in science, technology, engineering and mathematics.</li> </ul>	
Creative State: Revitalising our cultural institutions	2021-22	\$16.3 million	Triceratops exhibition	Renewal of Melbourne Museum exhibition offerings and visitor experience, including: a new	Triceratops was on display for 111 days of the 2021-22 financial year and had	<b>Output:</b>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
			<p>opened in March 2022</p> <p>Immersive Digital Experience opened September 2022</p> <p>Gondwana opened March 2023</p>	<p>Triceratops Gallery showcasing the acquisition of the most complete Triceratops fossil skeleton ever found; Gondwana Garden to expand the Pauline Gandel Children’s Gallery to create an outdoor exhibition experience; and a range of immersive digital experiences. Funding was also provided to increase storage space and improve storage methods; and develop a concept design and business case for future redevelopment of Scienceworks.</p>	<p>216,405 visitors. In 2022-23, there were 727,098 visitors.</p> <p>Visitation to Gondwana Gardens in FY22/23 was 119,176 and 86,726 in Q1 of FY24.</p> <p>‘Tyama’ (Immersive Digital Experience), was open from 22 July 2022 until 29 January 2023. Visitation was 147,722 in FY22/23.</p> <p>Collection compliance and safety have been addressed. The Scienceworks Redevelopment concept design and business case was completed in December 2021.</p>	<p>Creative Industries Cultural Infrastructure and Facilities</p> <p><b>Portfolio:</b> Creative Industries</p>
Creative West	2022-23	\$2.4 million	June 2023	The Go West Fund delivered investment of \$2.4 million in 2022-23 to support local creatives and communities in the western suburbs of Melbourne to have: a) increased employment opportunities and capacity to create work that reflects the richness and vitality of the west.	Support for organisations to extend program access, including Melbourne International Comedy Festival, Midsumma, Melbourne Fringe Festival, Melbourne International Jazz Festival.	<p><b>Output:</b> Creative Industries Access, Development and Innovation</p> <p><b>Portfolio:</b> Creative Industries</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				<p>b) greater access to quality arts and cultural programs, encouraging engagement and participation in the arts. The initiative will support eligible festivals and organisations/entities to present more work in the western suburbs of Melbourne and to commission work by local creatives based in the west.</p>	<p><b>Melbourne International Comedy Festival (MICF) West Program 2023</b> Neighbourhood Sessions and Comedy Club for Kids showcase performances were held across the west as part of the 2023 Festival (March to May 2023), featuring established artists and emerging comedy voices from a breadth of cultural backgrounds and diverse perspectives. Following the Festival, Deadly Funny, Class Clowns and RAW Comedy performance and writing workshops will be delivered across the west.</p> <p>Due to the commissioning nature of the proposals submitted, many of the works will be presented in 2023/24.</p>	
Victorian innovation industry partnerships	2022-23	\$0.9 million	June 2023	<p>Deliver the <i>Victorian Innovation Awards</i> including:</p> <ul style="list-style-type: none"> <li>• Victoria Prize for Science and Innovation awards</li> <li>• Victoria Fellowships</li> </ul>	<p>Delivered the Victorian Innovation Awards including:</p> <ul style="list-style-type: none"> <li>• Awarded 2 Victoria Prize for Science and Innovation awards</li> </ul>	<b>Output:</b> Industry, Innovation, Medical Research and Small Business

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				
				<ul style="list-style-type: none"> <li>Inspiring Women Fellowships and Inspiring Women program.</li> </ul>	<ul style="list-style-type: none"> <li>Awarded 10 Victoria Fellowships</li> <li>Awarded 3 Inspiring Women Fellowships and delivered 4 Inspiring Women program activities and workshops.</li> </ul>	<b>Portfolio:</b> Industry and Innovation
National Business Event Program	2022-23	\$2.6 million	June 2023	Delivery of the National Business Events for new business events being in regional Victoria and Melbourne.	Support provided for up to 120 business events. Supported events will continue to be delivered until December 2024, with post event reporting provided upon completion of events.	<b>Output:</b> Tourism and Major Events  <b>Portfolio:</b> Tourism, Sport and Major Events
Victoria Back to the World: Visitor Economy Destination Marketing	2022-23	\$5.0 million	June 2023	Funding for Visit Victoria to support Victoria's visitor economy through international marketing campaigns to encourage tourism visitation in the short-haul, long-haul, growth and emerging international flight market segments.	Funding supported delivery of Visit Victoria marketing Campaigns including Get Set and Stay Close Go Further. This activity contributed to portfolio outcomes of \$36.1 billion of visitor expenditure and 90 million visitors for the year ending June 2023, including visitor expenditure of \$16.1 billion in regional Victoria.	<b>Output:</b> Tourism and Major Events  <b>Portfolio:</b> Tourism, Sport and Major Events
Suburban recovery and revitalisation	2021-22	\$1.0 million	December 2022	Funding was provided for the Springvale Road Boulevard	The works were completed and have enhanced the	<b>Output:</b>

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				
				streetscape improvement project in Greater Dandenong.	safety, accessibility and vibrancy of the Springvale Boulevard local shopping strip.	Local Government and Suburban Development  <b>Portfolio:</b> Suburban Development
Silo art and large-scale murals	2019-20	\$1.2 million	June 2023	Support four large scale projects in Beulah, Mornington, Fitzroy and Wiseleigh.	Three new works at Beulah completed - <i>Beulah: Heart of the Silo Trail</i> : acclaimed mural art company, Juddy Roller, created murals on local buildings to link Beulah with the existing Silo Art Trail and increase tourism in the Yarriambiack Shire. Mornington completion due March 2024, Fitzroy completion due December 2023 and Wiseleigh completion due November 2023.	<b>Output:</b> Creative Industries Access, Development and Innovation  <b>Portfolio:</b> Creative Industries
Netball Game Development Officers	2019-20	\$2.8 million	June 2023	The employment of 4 Netball Participation Coordinators at regional hubs throughout Victoria to increase opportunities for regional netballers both in sport and in leadership roles.	Four netball development officers were engaged and the program supported: <ul style="list-style-type: none"> <li>• Delivery of 12 Junior Coach Training sessions to new coaches to build competency and confidence.</li> </ul>	<b>Output:</b> Sport, Recreation and Racing  <b>Portfolio:</b> Community Sport

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					<ul style="list-style-type: none"> <li>• Engagement of more than 15,000 school students in introductory netball programs.</li> <li>• 334 children and young people registered for Community Clinics.</li> <li>• Delivery of 2 boys only Community Clinics with 18 participants.</li> <li>• Delivery of 41 Umpires in the Field workshops with 685 registered participants.</li> <li>• Delivery of 20 Development Coaching workshops.</li> <li>• Awarding of 209 Development Coaching Accreditations Statewide.</li> <li>• Delivery of 12 Junior Coach Training Sessions with more than 260 participants.</li> <li>• Delivery of introductory netball programs in 4</li> </ul>	

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					<p>Special Schools involving 60 students.</p> <ul style="list-style-type: none"> <li>Engagement of 8 Aboriginal and Torres Strait Islander community ambassadors and delivery of 2 clinics with 21 participants aged between 7 and 13 years.</li> </ul>	
Danny Frawley Centre for Health and Wellbeing	2020-21	\$7.2 million	March 2023	St Kilda Football Club (SKFC) to offer a range of mental health services and education programs benefitting SKFC past players, their families, schools, junior sports clubs and corporate groups.	<ul style="list-style-type: none"> <li>21,000+ visits from the community to aquatics and recovery centre facilities.</li> <li>200+ mental health &amp; wellbeing programs delivered to the community on topics including suicide prevention, race-based discrimination, and mental fitness.</li> <li>8,000+ young people engaged through community programs.</li> <li>1 mental health research project completed with AFLW players.</li> </ul>	<p><b>Output:</b> Sport, Recreation and Racing</p> <p><b>Portfolio:</b> Tourism, Sport and Major Events</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Boosting Jobs and Investment in Victorian Racing	2019-20	\$112.0 million	June 2023	Funding will be provided to continue the Victorian Racing Industry Fund (VRIF).	This iteration of VRIF finished on 30 June 2023.  VRIF funding has supported 117 infrastructure projects and 251 events across Victoria.	<b>Output:</b> Sport, Recreation and Racing  <b>Portfolio:</b> Racing
COVID-19 response programs	2022-23	\$238.0 million	June 2023	To support businesses, organisations, individuals and portfolio agencies that were impacted by COVID-19.	Supported businesses, organisations, individuals and portfolio agencies that were impacted by COVID-19.  <b>Please refer to Question 15 for further details.</b>	<b>Output:</b> Various – refer to Q15  <b>Portfolio:</b> Various – refer to Q15
Quality apprenticeships to drive job opportunities in the modern economy	2018-19	\$43.8 million	June 2023	Quality standards for apprenticeships and traineeships will be improved through the introduction of independent assessment, updated learning materials and the reintroduction of trade papers.	The initiative was delivered and an evaluation program was undertaken. This included the delivery of learning materials, independent assessment pilots undertaken, and trade papers reintroduced.	<b>Output:</b> Training, Higher Education and Workforce Development  <b>Portfolio:</b> Training and Skills / Higher Education
Free TAFE for early childhood courses	2019-20	\$28.4 million	June 2023	The initiative was intended to boost TAFE enrolments in the Certificate III and Diploma in Early Childhood Education and Care, to	9,037 students have commenced training in the Certificate III and Diploma courses since 2020.	<b>Output:</b> Training, Higher Education and Workforce Development

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				<p>facilitate the rollout of the Best Start Best Life reforms.</p> <p>VET educated workers boost the workforce for kindergartens across the state. By making these courses free at TAFE, it was expected that the delivery of high-quality training to this cohort would increase.</p>	<p>Early Childhood Education and Care courses remain on the Free TAFE Course list and are funded through the broader general Free TAFE program.</p>	<p><b>Portfolio:</b> Training and Skills / Higher Education</p>
Apprenticeships growth strategy	2020-21	\$19.3 million	June 2023	<p>Funding is provided to continue and strengthen supports for apprentices, trainees and their employers. This includes funding to continue and enhance the Apprenticeship Support Officer program to target apprentices most at-risk of dropping out, and an Apprenticeship Innovation Fund to develop innovative approaches to boost commencements and ensure retrenched apprentices and trainees complete their training.</p> <p>A dedicated stream of the Apprenticeship Innovation Fund will support more women into trades through the provision of grants to eligible industry and</p>	<p>Apprenticeship Support Officer (ASO) Program was delivered. In 2022-23, the program provided support services to 17,500 apprentices, ASOs made over 76,000 contacts to apprentices and their employers, with over 3,500 face-to-face visits conducted.</p> <p>Apprenticeship Innovation Fund is expected to be completed by the end of 2023. This includes the women’s stream project as well as construction industry projects relating to youth</p>	<p><b>Output:</b> Training, Higher Education and Workforce Development</p> <p><b>Portfolio:</b> Training and Skills / Higher Education</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				training organisations to support and encourage women to pursue non-traditional roles, including in the construction industry.	justice and first nation people.	
Higher apprenticeships and traineeships	2020-21	\$6.0 million	June 2023	<p>Victoria's 'Big Build' higher apprenticeships will support the roll-out of Victoria's major infrastructure program and provide higher apprentices with the opportunity to rotate across a range of projects, such as the West Gate Tunnel, North East Link and the Suburban Rail Loop. Victoria's 'Social Services' higher apprenticeships will be developed to support major growth in Victoria's human services sector with higher apprentices working across the disability, aged care, family violence and mental health sectors.</p>	<p>This program was successfully completed, with the cohort graduating in 2023.</p> <p>The program empowered students with skills and knowledge to meet current and future workplace demands within the construction industry, retention though has been challenging as students have struggled to balance course commitments with heavy workloads and other commitments.</p> <p>The evaluation will be finalised in November 2023 that was led by Swinburne as the grant recipient.</p>	<p><b>Output:</b> Training, Higher Education and Workforce Development</p> <p><b>Portfolio:</b> Training and Skills / Higher Education</p>
University support and contribution to economic recovery	2020-21	\$350.0 million	June 2023	Funded projects were expected to support priority sectors and	The fund supported 56 projects and all grant	<b>Output:</b> Training, Higher Education and

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				
				contribute to the State's economic recovery.	<p>funding has been distributed to universities.</p> <p>Funded projects supported priority sectors such as the clean economy, advanced manufacturing, digital capability and technologies and health and medical research.</p> <p>The fund improved links and supported co-investment between the Victorian Government, universities and industry.</p>	<p>Workforce Development</p> <p><b>Portfolio:</b> Training and Skills / Higher Education</p>
TAFE digital learning	2020-21	\$5.0 million	June 2023	Release to the VET Shared Learning resources platform (the VSLR) resources for 124 units of competency.	All financial milestones have been paid out by June 2023. There are no further financial commitments. From this project, resources for 324 units of competency have been released with another 124 units awaiting preparatory tasks prior to release.	<p><b>Output:</b> Training, Higher Education and Workforce Development</p> <p><b>Portfolio:</b> Training and Skills / Higher Education</p>
Skills and Jobs Centre bus for the Mallee	2021-22	\$1.4 million	June 2023	Funding provided to SuniTAFE to deliver a mobile Skills and Jobs Centre to provide employment	Mobile service has been operational and received positive feedback from	<p><b>Output:</b> Training, Higher Education and</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				and training services to communities in the Mallee where access challenges exist, particularly Charlton, Kerang and Robinvale.	schools, community (including First Nations organisations) and industry. Three smaller vehicles deliver this service based on regional needs and geography.	Workforce Development  <b>Portfolio:</b> Training and Skills / Higher Education
Tackling the digital skills divide to get Victorians into jobs	2021-22	\$6.2 million	June 2023	Funding was provided to increase places in pre-accredited digital literacy and employability skills courses, boosting the jobs prospects of educationally disadvantaged Victorians.	Actual outcome for 2022 was full acquittal of 2,400 places.  Full contracting of the remaining 2,400 places has occurred in 2023 with outcomes to be confirmed in February 2024.	<b>Output:</b> Training, Higher Education and Workforce Development  <b>Portfolio:</b> Training and Skills / Higher Education
TAFE reform	2021-22	\$15.0 million	December 2022	Funding to support coordination of practical placements for TAFE students, including students in the allied health, individual support and community services, early childhood and education and training sectors.	Students benefited and were able to complete their specified course through the support and coordination of practical placements in the allied health, individual support and community services, early childhood and education and training sectors.	<b>Output:</b> Training, Higher Education and Workforce Development  <b>Portfolio:</b> Training and Skills / Higher Education
Prahran campus site purchase and master planning	2022-23	\$0.8 million	June 2023	Funding was provided to support planning for the future use of the Swinburne University Prahran	The Office of TAFE Coordination and Delivery is continuing to consider opportunities to further	<b>Output:</b> Training, Higher Education and

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				
				Campus following Government's purchase in November 2022.	enhance the site into the future in collaboration with students, trainers, industry and the local community through a campus master planning process which is underway.	Workforce Development  <b>Portfolio:</b> Training and Skills / Higher Education
Victoria Live (now called Always Live)	2019-20	\$14.0 million	June 2022	Delivery of Always Live, a state-wide music celebration to be held across regional Victoria, the CBD and surrounding suburbs in 2022.	Always Live was held towards the end of 2022 and attracted 225,000 attendees to free and ticketed shows across 367 shows, with more than 570 artists in more than 80 venues state-wide. Over 75 per cent of artists were Victorian. More than 10,400 in scope visitors <sup>2</sup> to Victoria delivered \$32.8 million in economic benefit.	<b>Output:</b> Tourism and Major Events  <b>Portfolio:</b> Tourism, Sport and Major Events

<sup>2</sup> In scope visitors means visitors who travelled or extended their trip to Victoria in order to attend an Always Live show.

## 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 2021-22 and 2022-23.

- a) Using the format of the table below, please outline the five programs that delivered the most important outcomes in the community<sup>3</sup> achieved by the department in 2021-22 and 2022-23 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).

### 2021-22 Response

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1	Jobs Victoria Fund	<b>Output:</b> Jobs <b>Portfolios:</b> Employment; and Small Business	To secure jobs for people from priority groups who are looking for work.	During 2021-22, 4,249 jobseekers were placed into employment.	The Jobs Victoria Fund provided wage subsidies for businesses to hire new staff or increase hours for workers, in order to support jobseekers into employment.
2	Free TAFE initiative	<b>Output:</b> Training, Higher Education and Workforce Development	To reduce the financial barriers for students to study in courses that lead to in-demand jobs from Victorian employers.	In 2021, 54,965 students enrolled to train in a Free TAFE course.  At 30 June 2022, 86.3 per cent of government-subsidised enrolments related to qualifications that will lead to	Free TAFE covers tuition fees for students who are eligible for government-subsidised training.

<sup>3</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
		<b>Portfolio:</b> Training, Skills and Higher Education		jobs and economic growth – surpassing the target of 83 per cent.	
3	International Education Resilience Fund (IERF) (University Support Package)	<b>Output:</b> Trade and Global Engagement  <b>Portfolio:</b> Trade	The \$50 million program provided Victorian universities with grants to support the resilience and sustainability of their international education offerings.	All 10 university grant agreements executed.  \$48.8 million distributed to universities (remaining funding was allocated for administration costs).	University proposals incorporated a range of activities including offshore and onshore student welfare and support services, improved offshore and online teaching and learning delivery, offshore student engagement initiatives, targeted recruitment activity and partnership development in key markets.
4	Small Business COVID-19 Hardship Fund (SBCHF)	<b>Output:</b> Jobs  <b>Portfolio:</b> Small Business	The SBCHF assisted small to medium businesses whose operations were severely impacted by COVID-19 restrictions from 27 May 2021 and were ineligible for other government support programs.	The department delivered 65,687 grants, providing \$1.307 billion in grant funding to support small and medium-sized businesses.	The SBCHF provided \$20,000 grants for eligible small and medium-sized businesses, including employing and non-employing businesses, that were not previously eligible to receive support under other government COVID-19 business support programs.
5	Creating Jobs and Supporting Economic Recovery of Aboriginal Victorians (CJSERV)	<b>Output:</b> N/A  <b>Portfolio:</b> Employment	Support economic development and create jobs for Aboriginal Victorians. Traditional Owner corporations and Jobs Victoria Aboriginal Community Employment Partners receive grants to support economic participation through increased employment and income generation – supporting Victoria’s	Total of 71 projects were delivered across 11 Traditional Owner corporations, with project outcomes delivering: <ul style="list-style-type: none"> <li>• 155 new jobs – in all funded organisations and evidence of Aboriginal appointments</li> <li>• 62 studies, strategies and/or other business collateral - economic development strategies and/or business</li> </ul>	The department worked closely with Traditional Owner corporations to raise awareness of programs and opportunities to ensure best outcomes could be achieved with the broader funding provided.

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			commitment to Aboriginal self-determination.	strategies, feasibility studies, marketing plans and updating website content <ul style="list-style-type: none"> <li>• 16 new business ventures</li> <li>• 39 new pieces of equipment, workspaces and/or infrastructure</li> <li>• 12 staff training packages – to boost staff capacity.</li> </ul>	

2022-23 Response

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1	Apprenticeship Support Officers (ASOs)	<b>Output:</b> Training, Higher Education and Workforce Development  <b>Portfolios:</b> Training and Skills Employment	The ASO program aims to: <ul style="list-style-type: none"> <li>• give tailored support and advice to apprentices</li> <li>• provide support to Victorian apprentices most at risk of failing to complete their apprenticeship</li> <li>• increase apprenticeship retention</li> <li>• support safe workplaces.</li> </ul>	In 2022-23, the 6-year completion rate for apprentice commencements in government subsidised Australian Qualifications Framework qualifications was 62.8 per cent - surpassing the target of 58 per cent.	Funding contracts were executed with 12 TAFEs to secure employment of the existing 28 ASOs until 31 December 2024.  A new funding contract was executed with Federation University for one additional ASO based in the Ballarat region.  Two ASO managers were employed within the Department of Jobs, Skills, Industry and Regions.  ASO professional development was conducted by Apprenticeships

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
					Victoria and included sessions with the Victorian Registration and Qualifications Authority, the Victorian Trades Hall Council's Young Workers Centre, and Lifeline Australia.
2	Digital Jobs Program	<p><b>Output:</b> Jobs; Industry, Innovation, Medical Research and Small Business</p> <p><b>Portfolio:</b> Employment; Innovation, Medical Research and the Digital Economy</p>	To upskill 5,000 mid-career Victorians with in-demand digital skills and support them to transition to jobs in the digital economy.	<p>Digital Jobs supported 2,647 mid-career Victorians to upskill in 2022-23 (32.35 per cent above its target of 2,000).</p> <p>Digital Jobs is successfully building a new talent pipeline for Victorian industry and helping to diversify Victoria's technology sector by supporting older workers, women, and culturally diverse Victorians to find jobs in the digital economy. To date, 58 per cent of participants are women, 65 per cent speak a language other than English and 40 per cent are over 40 years of age.</p>	<p>Rounds 4 to 7 of Digital Jobs were successfully delivered during 2022-23. 29 unique courses were offered under the program, delivered by 13 leading training providers.</p> <p>A total of 2,647 mid-career Victorians participated in the program and as a result accessed training, career coaching and technical mentoring as well as opportunities for work placements with industry.</p> <p>The program enabled 161 Victorian employers to source digital talent.</p>
3	Flood business relief and recovery programs	<p><b>Output:</b> Industry, Innovation, Medical Research and Small Business</p>	Support business immediate relief and economic recovery by providing business assistance grants and programs in flood impacted areas.	<p>\$5,000 Small Business Immediate Flood Relief Grant Program.</p> <ul style="list-style-type: none"> <li>First grant payments were made on Friday 21 October, a day after the program opened for applications.</li> </ul>	On 19 October 2022, the Government announced the \$54 million Small Business Immediate Flood Relief Program. This included the \$5,000 Small Business Immediate Flood Relief Grant Program and the business Relief

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		<b>Portfolio:</b> Small Business		<ul style="list-style-type: none"> <li>Over 7,700 businesses were provided with a \$5,000 grant to support their immediate clean-up and recovery efforts.</li> <li>Over 90 per cent of these businesses received their grant payment within 10 business days of applying.</li> </ul> <p>To 30 June 2023, the \$50,000 Business and Community Sport Flood Recovery program had provided grants to support over 570 businesses, not-for-profit, and community sport organisations.</p> <p>Dedicated Business Relief Advisers provided free one-on-one support to over 630 businesses since October 2022, guiding business owners through relevant programs, assisting with insurance and landlord issues and forming recovery strategies.</p>	<p>Advisory service, to help businesses navigate available supports.</p> <p>On 1 November 2022, the State and Australian Governments jointly announced a \$877 million Recovery Support package, including targeted financial and wellbeing support to businesses, including the \$50,000 Business and Community Sport Recovery Program, \$200,000 Medium and Large Organisation Flood Recovery Grants, Business Recovery Advisor Service, Business Groups Flood Recovery Program and Partners in Wellbeing mental health and wellbeing support.</p>
4	Business Recovery and Resilience Mentoring (BRRM) program	<b>Output:</b> Industry, Innovation, Medical Research and	BRRM, delivered in partnership with the Victorian Chamber of Commerce and Industry (VCCI), to provide businesses with access to mentoring of up to 4 2-hour sessions to help navigate the	With partners VCCI, BRRM delivered 21,184 sessions, with around 6,070 businesses completing at least one mentoring session.	BRRM was available to help small businesses navigate the economic challenges posed by COVID-19. This program offered free mentoring with experienced professionals to support

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		Small Business  <b>Portfolio:</b> Small Business	challenges of COVID-19 and support owners and staff.		small businesses make informed decisions about their business.
5	VicScreen's screen production programs	<b>Output:</b> Jobs; Creative Industries Portfolio Agencies  <b>Portfolio:</b> Creative Industries	VicScreen's screen production programs are designed to stimulate and support Victoria's screen production industry, to generate economic growth for the state, and provide employment and skills development opportunities for Victorian screen practitioners.	In 2022-23 VicScreen's screen production programs generated \$420.95 million in Victorian economic spend.  This exceeded the 2022-23 Budget target of \$350 million in Victorian spend.	Outcomes achieved through VicScreen's production funding were achieved through targeted funding decisions made through 2 VicScreen programs, the Victorian Screen Incentive and the Victorian Production Fund.  The Victorian Screen Incentive is primarily designed to attract large-scale international screen productions to Victoria.  The Victorian Production Fund is designed to support Victorian project originators, and the creation of significant Victorian intellectual property.

- 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 2021-22 and 2022-23 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).

2021-22 response

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.	Workforce Training Innovation Fund (WTIF)	<p><b>Output:</b> Training, Higher Education and Workforce Development</p> <p><b>Portfolio:</b> Training, Skills and Higher Education</p>	<p>WTIF aims to:</p> <ul style="list-style-type: none"> <li>improve the efficiency, and responsiveness of the TAFE and training system to meet industry skill needs</li> <li>encourage partnerships between industry, employers, and training providers</li> <li>build new insights and evidence to support sustainable innovation that addresses priority challenges across Victoria's training and TAFE system</li> <li>identify new approaches to skills development.</li> </ul>	<p>In 2021-22, WTIF committed approximately \$30.9 million in funding across 24 grants that were provided to not-for-profit groups, businesses and individuals.</p> <p>This targeted funding stream created opportunities for the exploration of new ideas and solutions to enhance workplace productivity and employment growth in priority industries.</p>	<p>WTIF has achieved some excellent outcomes across its various projects. However, overall program funds have been underspent which has meant that the overarching program has not had as broad and far-reaching impact as was intended.</p>
2.	Regional and Specialist Training Fund (RSTF)	<p><b>Output:</b> Training, Higher Education and Workforce Development</p> <p><b>Portfolio:</b> Training, Skills and Higher Education</p>	<p>RSTF aims to:</p> <ul style="list-style-type: none"> <li>assist identified rural and regional communities to provide training that meets their local industry and Victorian Government economic needs.</li> <li>address place-based and occupation-specific barriers to training</li> </ul>	<p>In 2021-22, RSTF committed approximately \$21.0 million in funding across 40 grants that were provided to not-for-profit groups, businesses and individuals.</p> <p>This targeted funding stream supported training for specific skills in regional areas of Victoria and specialist areas of industry</p>	<p>RSTF has achieved some excellent outcomes across its various projects. However, overall program funds have been underspent which has meant that the overarching program has not had as broad and far-reaching impact as was intended.</p>

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
			<ul style="list-style-type: none"> <li>support improved training outcomes for regional and metropolitan Victoria</li> <li>build greater alignment between workforce requirements and training needs identified in the Victorian Skills Plan.</li> </ul>	need, as well as for priority cohorts whose needs are not being met by the current training market.	
3.	Pathway to Aboriginal Prosperity: Capacity Building for Self-Determination	<b>Output:</b> N/A  <b>Portfolio:</b> Employment	Funding two key initiatives: <ul style="list-style-type: none"> <li>Victorian Aboriginal Employment and Economic Council (VAEEC) – research capacity to provide substantive reporting and independent advice to government.</li> <li>Aboriginal Business and Excellence Awards - improve the community and government’s recognition of outstanding achievements of Aboriginal businesses and individuals.</li> </ul>	VAEEC Research - Atticusnow Pty Ltd was engaged during FY2021-22 to prepare a report on ‘Victorian Aboriginal Business Footprint and Hubs Research’, to: <ul style="list-style-type: none"> <li>identify best approach to measuring the Aboriginal Business footprint in Victoria</li> <li>assess key priority actions</li> <li>The role of hubs and/or precincts for supporting priority actions.</li> </ul>	Between the department and the VAEEC, no other priority research projects were identified.  No allocation was required for the Aboriginal Business and Excellence Awards as they were supported by other Aboriginal Economic Development funding.
4.	Indian Cinema Attraction Fund	<b>Output:</b> Creative Industries Portfolio Agencies  <b>Portfolio:</b> Creative Industries	To attract large-scale film and television projects from India to shoot in Victoria, with a focus on projects that showcase Victoria to Indian audiences and provide skills development and job opportunities for the local screen industry.	The Indian Film Festival Melbourne and its programs continued as well as the new initiative My Melbourne, which is partnering four iconic Indian filmmakers with local film makers to craft four short films.	The Indian Cinema Attraction Fund had limited uptake due to ongoing impacts of COVID-19 on the Indian screen industry, international travel restrictions and increased costs of international travel.

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
5.	Creative Activation Fund	<p><b>Output:</b> Creative Industries Access, Development and Innovation</p> <p><b>Portfolio:</b> Creative Industries</p>	The Creative Activation Fund (CAF) was a competitive grants program aimed at revitalising communities, boosting tourism and local jobs.	<p>11 Projects were funded across Victoria.</p> <p>Strong community outcomes in that the program increased support by local businesses and community, leading to a sense of cohesion, greater visitation and partnerships and local artists received paid work.</p>	<p>The following outcome was partially achieved 'Increase economic growth, including increase opportunities for job creation in the creative industries, tourism sector and local communities' due to:</p> <ul style="list-style-type: none"> <li>• Victoria was significantly impacted by COVID-19 and the associated restrictions.</li> <li>• Some CAF projects do not yet have the appropriate infrastructure to support high levels of visitation.</li> </ul>

2022-23 response

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.	Workforce Training Innovation Fund (WTIF)	<p><b>Output:</b> Training, Higher Education and Workforce Development</p> <p><b>Portfolio:</b> Training and Skills</p>	<p>WTIF aims to:</p> <ul style="list-style-type: none"> <li>• improve the efficiency, and responsiveness of the TAFE and training system to meet industry skill needs</li> <li>• encourage partnerships between industry, employers, and training providers</li> <li>• build new insights and evidence to support sustainable innovation that addresses priority challenges across</li> </ul>	<p>In 2022-23 WTIF committed approximately \$20.9 million in funding across 18 grants that were provided to not-for-profit groups, businesses and individuals.</p> <p>This targeted funding stream created opportunities for the exploration of new ideas and solutions to enhance workplace productivity and employment growth in priority industries.</p>	WTIF has achieved some excellent outcomes across its various projects. However, overall program funds have been underspent which has meant that the overarching program has not had as broad and far-reaching impact as was intended.

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
			<p>Victoria's training and TAFE system</p> <ul style="list-style-type: none"> <li>identify new approaches to skills development.</li> </ul>		
2.	Regional and Specialist Training Fund (RSTF)	<p><b>Output:</b> Training, Higher Education and Workforce Development</p> <p><b>Portfolio:</b> Training and Skills</p>	<p>RSTF aims to:</p> <ul style="list-style-type: none"> <li>assist identified rural and regional communities to provide training that meets their local industry and Victorian Government economic needs</li> <li>address place-based and occupation-specific barriers to training</li> <li>support improved training outcomes for regional and metropolitan Victoria</li> <li>build greater alignment between workforce requirements and training needs identified in the Victorian Skills Plan.</li> </ul>	<p>In 2022-23 RSTF committed approximately \$28.0 million in funding across 42 grants that were provided to not-for-profit groups, businesses and individuals.</p> <p>This targeted funding stream supported training for specific skills in regional areas of Victoria and specialist areas of industry need, as well as for priority cohorts whose needs are not being met by the current training market.</p>	<p>RSTF has achieved some excellent outcomes across its various projects. However, overall program funds have been underspent which has meant that the overarching program has not had as broad and far-reaching impact as was intended.</p>
3.	Alice Anderson Fund	<p><b>Output:</b> Industry, Innovation and Small Business</p> <p><b>Portfolio:</b> Industry and Innovation</p>	<p>Supporting Victoria's innovation ecosystem by supporting women-led startups to leverage private sector capital</p>	<p>In the 2022-23 financial year, LaunchVic executed 15 investments in 12 startups (lower than the target of 20). Almost \$3.6 million in funding was provided, leveraging \$25.4 million in private capital.</p>	<p>The 2022-23 BP3 actual is lower than the target due to the average deal size being larger than anticipated. Larger deal sizes mean program funding is invested into fewer female-led startups than the number anticipated, which assumed lower</p>

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
					deal sizes. Investment decisions are based on the quality of the startup.
4.	Youth Aquatic Accreditation Program	<b>Output:</b> Sport and Recreation  <b>Portfolio:</b> Community Sport	The program assists young people aged 17 to 25 years to undertake accreditation to teach swimming and water safety. The program addresses the reported shortage of 1,500 swim teachers across Victoria and provides an entry point for young people to pursue or continue careers in the aquatic sector.	Through a grant of \$210,140, a total of 75 grants were awarded to support young people in pursuing accreditation to teach swimming and water safety. A total of 863 candidates have been funded by this program.	An underspend for the 2022-23 period will be addressed with changes to the Program Guidelines in 2023-24, to expand the age eligibility, add an additional eligible category to include aquatic disability training, and simplify the application and acquittal process.
5.	Indian Cinema Attraction Fund	<b>Output:</b> Creative Industries Portfolio Agencies  <b>Portfolio:</b> Creative Industries	To bring large-scale film and television projects from India to shoot in Victoria with a focus on projects that showcase Victoria to Indian audiences and provide skills development and job opportunities for the local screen industry.	The Indian Film Festival Melbourne and its programs continued as well as the new initiative My Melbourne, which is partnering four iconic Indian filmmakers with local film makers to craft 4 short films.	The Indian Cinema Attraction Fund has had limited uptake due to ongoing impacts of COVID-19 on the Indian screen industry and increased cost of international travel.

### 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 2021-22 and 2022-23.

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 (2023), (section 4, pg. 69) and explain why additional funding was required after funding was allocated in the Budget.

#### 2021-22 response

Note: Initiatives related to the Medical Research Portfolio are also included in the Department of Health’s (DOH) Questionnaire; this table does not include commercial-in confidence information.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
<b>Payments from advance to the Treasurer for the year ended 30 June 2022</b>							
All portfolio (All output)	COVID-19 Pandemic Industry and Economic Support	To provide support to businesses and individuals that have been impacted by COVID-19.		4,333.21	Payments from advance to the Treasurer for the year ended 30 June 2022	4,264.02	A Treasurer's Advance was required to provide economic support to businesses, industry and individuals. This included funding provided for a number of Business Costs Assistance Program Rounds, Licensed Hospitality Venue Fund, Dining and Entertainment program, supporting operation and solvency for sporting and creative industries, and the

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
							administering and operating of COVID-19 Support programs.
All portfolio (Jobs)	Test isolation payments and reimbursement to the Australian Government for the pandemic leave disaster payments	To support members of the public to isolate or quarantine appropriately.		495.55	Payments from advance to the Treasurer for the year ended 30 June 2022	482.29	A Treasurer's Advance was required to support people without leave entitlements or existing financial support to self-isolate while awaiting COVID-19 test results or those caring for someone awaiting their test results, reducing risks of community transmission. Contingency Release per Question 4.
Output: Cultural Industries Portfolio Agencies	Creative Industries Support	To strengthen and support Victoria's cultural and creative agencies impacted by COVID-19.	68.60	76.91	Payments from advance to the Treasurer for the year ended 30 June 2022	65.26	A Treasurer's Advance was required to support Victoria's creative industries agencies' operations and maintain solvency through the COVID-19 pandemic. Contingency Release per Question 4.
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Innovation, Medical Research and the Digital Economy	Victoria's Digital Future Now	To deliver faster broadband to suburbs and towns across Victoria, enabling work, study and connection.		56.93	Payments from advance to the Treasurer for the year ended 30 June 2022	56.73	A Treasurer's Advance was required to support the delivery of broadband infrastructure upgrades across Victorian suburbs and towns. Contingency Release per Question 4.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
Output: Tourism Major Events  Portfolio: Tourism, Sport and Major Events	Events Restart Fund	To support market-leading events across the creative, music, sport, culinary and business events sectors to fuel Victoria's economic restart and recovery.		54.00	Payments from advance to the Treasurer for the year ended 30 June 2022	54.00	A Treasurer's Advance was required to support market-leading events across the creative, music, sport, culinary and business events sectors to fuel Victoria's economic restart and recovery.
Outputs: Creative Industries Access, Development and Innovation; Tourism and Major Events  Portfolio: Creative Industries; Tourism, Sport and Major Events	Supporting Victoria's creative, live music and events sectors	To support creative industries, workers and live events impacted by COVID-19.		54.69	Payments from advance to the Treasurer for the year ended 30 June 2022	51.52	A Treasurer's Advance was required for the Live Performance Support Program, the Independent Cinema Support Program and to support the viability of major productions and commercial theatres impacted by COVID-19.
Output: Sport and Recreation  Portfolio: Tourism, Sport and Major Events	La Trobe University Sports Park	To support the delivery of professional standard football facilities for the Home of the	45.20	50.22	Payments from advance to the Treasurer for the year ended 30 June 2022	50.22	A Treasurer's Advance was required to support the delivery of professional standard football facilities for the Home of the Matildas and a future home for Football Victoria and for a Rugby Centre of Excellence.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
		Matildas and a future home for Football Victoria.					Contingency Release per Question 4.
Output: Trade and Global Engagement  Portfolio: Trade	International Education Resilience Fund	To support targeted policies, programs and initiatives that strengthen Victoria's international education sector and the safe return of international students.		49.82	Payments from advance to the Treasurer for the year ended 30 June 2022	49.75	The \$50 million International Education Resilience Fund provided Victorian universities with grants to support the resilience and sustainability of their international education offerings.
Output: Local Government and Suburban Development  Portfolio: Local Government	COVIDSafe Outdoor Activation Program	To support businesses to reopen in a COVIDSafe manner by moving activities outdoors.		44.50	Payments from advance to the Treasurer for the year ended 30 June 2022	44.50	A Treasurer's Advance was required to support the State Roadmap and provide additional support for the COVIDSafe Outdoor Activation Program to facilitate more businesses moving activities outdoors.
Output: Creative Industries Access, Development and Innovation	Melbourne Arts Precinct Transformation	To support the transformation of the Melbourne Arts		36.58	Payments from advance to the Treasurer for	35.85	A Treasurer's Advance was required to support the implementation plan for the Melbourne Arts Precinct

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
Portfolio: Creative Industries		Precinct including development of a stand-alone National Gallery of Victoria Contemporary, critical maintenance and upgrade for the Arts Centre Melbourne, upgrades for shared services infrastructure and technology.			the year ended 30 June 2022		Transformation, including the Arts Centre Melbourne Renewal and Redevelopment Project for Reimagining Arts Centre Melbourne. Contingency Release per Question 4
Output: Sport and Recreation  Portfolios: Commonwealth Games Delivery; Commonwealth Games Legacy	2026 Victorian Commonwealth Games	To support the delivery of 2026 Commonwealth Games.		38.60	Payments from advance to the Treasurer for the year ended 30 June 2022	35.76	A Treasurer's Advance was required to provide support to deliver the 2026 Victorian Commonwealth Games. Contingency Release per Question 4
Output: Industry, Innovation, Medical Research and Small Business	Supporting industries: COVID Coordination and Recovery	To provide support to businesses that have been		36.73	Payments from advance to the Treasurer for the year ended 30 June 2022	34.06	A Treasurer's Advance was required for the department to deliver engagement components and additional industry engagement activities due to the

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
Portfolio: Industry, Support and Recovery		impacted by COVID-19.					impact of COVID-19 on the community.
Output: Tourism and Major Events  Portfolio: Tourism, Sport and Major Events	Visitor Economy - Recovery and Reform Package	To support a range of regional tourism infrastructure projects which enable local communities' engagement and job opportunities.		32.28	Payments from advance to the Treasurer for the year ended 30 June 2022	32.28	A Treasurer's Advance was required to support the recovery of Victoria's visitor economy from the impact of COVID-19. Contingency Release per Question 4
Output: Sport and Recreation  Portfolio: Tourism, Sport and Major Events	Infrastructure upgrade to support major event delivery	To ensure the State can meet hosting obligations for the FIFA Women's World Cup 2023.		25.15	Payments from advance to the Treasurer for the year ended 30 June 2022	25.15	A Treasurer's Advance was required to support hosting obligations for the FIFA Women's World Cup 2023.
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Innovation, Medical Research and the Digital Economy	Victorian Start-up Capital Fund	To support the establishment of a startup venture capital fund to boost Victoria's venture capital sector and invest in		20.00	Payments from advance to the Treasurer for the year ended 30 June 2022	20.00	A Treasurer's Advance was required for the establishment of a startup venture capital fund to leverage private capital, boost Victoria's venture capital sector and invest in Victorian startups. Contingency Release per Question 4

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
		Victorian startups.					
Output: Industry, Innovation, Medical Research and Small Business Portfolio: Industry Support and Recovery)	Melbourne CBD Economic Revitalisation Package	To support activities and jobs recovery to rejuvenate Melbourne CBD's economy and attract visitors to the state from across the nation.		30.09	Payments from advance to the Treasurer for the year ended 30 June 2022	19.31	A Treasurer's Advance was required to stimulate economic activity and rejuvenate the City of Melbourne through the CBD Dining Experiences Scheme and the Melbourne City Revitalisation Fund. Contingency Release per Question 4
Output: Industry, Innovation, Medical Research and Small Business Portfolio: Industry Support and Recovery	Industry Support and Investment	To support and strengthen Victoria's capability as an international air freight hub.		20.01	Payments from advance to the Treasurer for the year ended 30 June 2022	17.36	A Treasurer's Advance was required to attract key airlines from targeted international markets to re-establish and grow air services to Victoria and to strengthen Victoria's capability as an international air freight hub
All portfolios	Workforce Transition	To fund workforce transition costs.		17.05	Payments from advance to the Treasurer for the year ended 30 June 2022	17.05	A Treasurer's Advance was required to cover anticipated workforce transition costs in 2021-22.
Output: Industry, Innovation, Medical	Securing and Scaling mRNA Vaccine	To support the establishment of a mRNA	30.00	13.21	Payments from advance to the Treasurer for	13.19	A Treasurer's Advance was required to support the establishment of a mRNA

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
Research and Small Business  Portfolio: Innovation, Medical Research and the Digital Economy	Manufacturing Capability in Victoria	vaccine and therapeutic manufacturing capability in Victoria.			the year ended 30 June 2022		vaccine and therapeutic manufacturing capability in Victoria. Contingency Release per Question 4.
Output: Jobs  Portfolio: Employment	Victorian Sick Pay Guarantee	To provide eligible casual and contract workers with a guarantee they will receive sick pay when they can't go to work.		14.99	Payments from advance to the Treasurer for the year ended 30 June 2022	13.14	A Treasurer's Advance was required to design and implement the Victorian Sick Pay Guarantee and support casual or insecure workers in priority industries that do not otherwise provide for sick or carer's pay.
Output: Agriculture  Portfolio: Agriculture	Support for Seasonal Agricultural Workforce	To respond to the seasonal harvest workforce shortage to attract seasonal workers and ensure farmers have the workers they need.		13.05	Payments from advance to the Treasurer for the year ended 30 June 2022	12.44	A Treasurer's Advance was required to help Victorian farmers meet seasonal workforce challenges brought about by COVID-19.
Output: Regional Development	Repowering and cash advance facility	To fund the final payment for the repowering and		11.59	Payments from advance to the Treasurer for	11.59	A Treasurer's Advance was required for the final payment

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
Portfolio: Regional Development		cash advance facility			the year ended 30 June 2022		for the repowering and cash advance facility. Contingency Release per Question 4.
Output: Tourism and Major Events  Portfolio: Tourism, Sport and Major Events	Melbourne Exhibition and Convention Centre	To fund the State's Quarterly Service Payment under the Public Private Partnership.		9.70	Payments from advance to the Treasurer for the year ended 30 June 2022	8.69	A Treasurer's Advance was required to meet the State's contractual commitment under the Public Private Partnership arrangement.
Output: Local Government and Suburban Development  Portfolio: Suburban Development	Suburban Revitalisation and Growth	To provide continued support for the suburban revitalisation projects at identified sites for social initiatives and infrastructure delivery.		8.45	Payments from advance to the Treasurer for the year ended 30 June 2022	8.45	A Treasurer's Advance was required to support social initiatives and infrastructure delivery for identified suburban revitalisation sites. Contingency Release per Question 4.
Output: Sport and Recreation  Portfolio: Tourism, Sport and Major Events	Sporting Trusts Solvency Support	To support the operations and solvency of the Melbourne and Olympic Parks Trust which has	48.20	21.71	Payments from advance to the Treasurer for the year ended 30 June 2022	8.29	A Treasurer's Advance was required for solvency support for the Melbourne Olympic Parks Trust which was impacted by COVID-19. Contingency Release per Question 4.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
		been affected by public health restrictions during the COVID-19 pandemic.					
Output: Sport and Recreation  Portfolio: Tourism, Sport and Major Events	Whitten Oval Master Plan Stage Two	To support the expansion of the Western Bulldogs Football Club's community programs and provide a hub of recreation and community facilities in Melbourne's inner west.		8.20	Payments from advance to the Treasurer for the year ended 30 June 2022	8.20	A Treasurer's Advance was required to support the construction of a new Indoor Training Facility and facilities improvement for local community and the Western Bulldogs Football Club.
Output: Cultural Industries Portfolio Agencies  Portfolio: Creative Industries	Cultural Agencies: Solvency, Recovery and Adaptation	To support the operations of the cultural agencies and their workforce through the closure and reopening associated with		7.77	Payments from advance to the Treasurer for the year ended 30 June 2022	7.77	A Treasurer's Advance was required for the Cultural Industries Agencies Support and Reform initiative. The reform enabled the Agencies to deliver a pipeline of arts and cultural products and experiences to kick-start Victoria's visitor economy and restore its reputation and competitiveness

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
		the impact of COVID-19.					as a global cultural destination to live, work and invest. Contingency Release per Question 4.
Output: Agriculture Portfolio: Agriculture	Royal Melbourne Showgrounds Redevelopment Project	To fund the Quarterly Service Payment under the PPP contract.		8.30	Payments from advance to the Treasurer for the year ended 30 June 2022	7.65	A Treasurer's Advance was required to support the Quarterly Service Payments associated with the Royal Melbourne Showgrounds Redevelopment Project.
Output: Industry, Innovation, Medical Research and Small Business Portfolio: Innovation, Medical Research and the Digital Economy	Medical Research: Generation Victoria and Living Evidence	To support and deliver the Generation Victoria (GenV) initiative, which aims to improve community health by tracking and analysing the health outcomes of a cohort of Victorian children over time.	8.50	7.00	Payments from advance to the Treasurer for the year ended 30 June 2022	7.00	A Treasurers Advance was required to support the delivery of the Generation Victoria (GenV) initiative, which aims to improve community health by tracking and analysing the health outcomes of a cohort of Victorian children over time. Contingency Release per Question 4.
Output: Industry, Innovation, Medical	Australian MedTech	To establish the Australian MedTech		6.00	Payments from advance to the Treasurer for	5.92	A Treasurer's Advance was required to support the establishment and operation of

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
Research and Small Business  Portfolio: Innovation, Medical Research and the Digital	Manufacturing Centre	Manufacturing Centre which will boost jobs, innovation and investment and make better use of the Government's role as a major MedTech customer.			the year ended 30 June 2022		the Australian MedTech Manufacturing Centre. Contingency Release per Question 4.
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Innovation, Medical Research and the Digital Economy	Australian Institute of Infectious Disease	To support the establishment of an Australian Institute of Infectious Diseases.		5.61	Payments from advance to the Treasurer for the year ended 30 June 2022	5.60	A Treasurer's Advance was required for the National Infectious Disease Research Collaborative and the establishment of an Australian Institute of Infectious Diseases. Contingency Release per Question 4.
Output: Local Government and Suburban Development  Portfolio: Local Government	Research development of treatments and responses	To support local communities to facilitate more businesses moving activities outdoors.		4.58	Payments from advance to the Treasurer for the year ended 30 June 2022	4.58	A Treasurer's Advance was required to support local councils and businesses reopen in a COVIDSafe manner by developing and facilitating a roadmap to move their operations and facilities outdoors.
Output: Agriculture	National Agreement Red	To ensure the State meets its		4.51	Payments from advance to the	4.51	A Treasurer's Advance was required towards the national

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
Portfolio: Agriculture	Imported Fire Ant Eradication Program	cost-sharing obligation for the Red Imported Fire Ant (RIFA) eradication program in 2021-22.			Treasurer for the year ended 30 June 2022		cost-sharing eradication program for Red Imported Fire Ant in 2021-22.
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Innovation, Medical Research and the Digital Economy	Alice Anderson Fund (previously known as the Women's founders Angel Sidecar Fund)	To provide investment support for innovative early-stage startups founded by women.		4.00	Payments from advance to the Treasurer for the year ended 30 June 2022	4.00	A Treasurer's Advance was required for the establishment of the Alice Anderson Fund (previously known as the Women's founders Angel Sidecar Fund) to provide investment support for innovative early-stage startups founded by women. Contingency Release per Question 4.
Output: Agriculture  Portfolio: Agriculture	Implementation of the Victorian Forestry Plan	To support VicForests to deliver a range of forest management services to support implementation	12.00	3.40	Payments from advance to the Treasurer for the year ended 30 June 2022	3.40	A Treasurer's Advance was required to largely support pallet production in Victoria due to timber supply issues from State Forests and the need to maintain critical supply chains.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
		of the Victorian Forestry Plan.					
Output: Agriculture Portfolio: Agriculture (Agriculture Industry Development and Regulation)	Seasonal Workforce Accommodation Program	To support the seasonal agriculture workforce and accommodation supply.		3.22	Payments from advance to the Treasurer for the year ended 30 June 2022	3.22	A Treasurer's Advance was required to address accommodation supply issues and increase accommodation stock for agriculture businesses and seasonal workers. Contingency Release per Question 4.
Output: Trade and Global Engagement Portfolio: Trade	Victorian Government Trade and Investment Network	To support and stimulate foreign direct investment flows and investment attraction in key sectors of the Victorian economy.		3.99	Payments from advance to the Treasurer for the year ended 30 June 2022	3.10	A Treasurer's Advance was required to provide additional resources for the Victorian Government Trade and Investment Network on the East Coast of the United States.
Output: Sport and Recreation Portfolio: Tourism, Sport and Major Events	State Basketball Centre	To support the redevelopment and expansion of the State Basketball Centre in Wantirna South to create one of Australia's		2.28	Payments from advance to the Treasurer for the year ended 30 June 2022	2.28	A Treasurer's Advance was required to support the State Sport Centre Trust's management of the State Basketball Centre and Knox Regional Sports Park. Contingency Release per Question 4.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
		premier basketball facilities.					
Output: Agriculture Portfolio: Agriculture	Biosecurity Responses	To support effective and timely response to biosecurity incursions.		2.46	Payments from advance to the Treasurer for the year ended 30 June 2022	2.28	A Treasurer's Advance was required to fund Victoria's estimated contribution to the Japanese Encephalitis Virus and other biosecurity and natural disaster incident responses.
Output: Local Government and Suburban Development Portfolio: Local Government	Supporting Victoria's Public Libraries	To support public libraries to maintain the quality of resources and services.	2.70	1.10	Payments from advance to the Treasurer for the year ended 30 June 2022	1.10	A Treasurer's Advance was required to support the Public Libraries Funding Program to maintain the services and infrastructure of Victoria's public libraries, to improve the accessibility of library resources. Contingency Release per Question 4.
Output: Local Government and Suburban Development Portfolio: Local Government	Municipal Emergency Resourcing Program	To support the critical role of local government authorities' emergency preparedness, mitigation and recovery activities.		1.00	Payments from advance to the Treasurer for the year ended 30 June 2022	1.00	A Treasurer's Advance was required to support Municipal Emergency Resourcing Program. Contingency Release per Question 4.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
Output: Sport and Recreation  Portfolio: Tourism, Sport and Major Events	Supporting our Olympians in Tokyo	To support athletes competing at the Tokyo 2020 Olympic and Paralympic Games.		0.78	Payments from advance to the Treasurer for the year ended 30 June 2022	0.78	A Treasurer's Advance was required to support athletes competing at the Tokyo 2020 Olympic and Paralympic Games.
Output: Sport and Recreation  Portfolio: Community Sport	Community sports infrastructure loans scheme	To support the delivery of community sport and recreation infrastructure projects.		0.62	Payments from advance to the Treasurer for the year ended 30 June 2022	0.62	A Treasurer's Advance was required to provide support to the payment of interest subsidies and to cover program administration costs. Contingency Release per Question 4.
Output: Agriculture  Portfolio: Agriculture	Animal Welfare Support	To support projects supporting animal welfare.	4.90	0.54	Payments from advance to the Treasurer for the year ended 30 June 2022	0.54	A Treasurer's Advance was required to support rehoming pets and low-cost veterinary clinics.
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry Support and	Defence Capture Plan	To support Victoria's defence industry and supply chains to secure roles in delivering major defence contracts.	2.70	0.45	Payments from advance to the Treasurer for the year ended 30 June 2022	0.45	A Treasurer's Advance was required to enhance Victoria's chance to target high potential opportunities in the market via advocacy, advisory and capability development activities. Contingency Release per Question 4.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Small Business	June 2021 Flood and Storm Event - Recovery Package	To provide mental health support services to business impacted by the June 2021 flood and storm event.		0.36	Payments from advance to the Treasurer for the year ended 30 June 2022	0.36	A Treasurer's Advance was required to provide mental health support services to businesses impacted by the June 2021 flood and storm event.
Output: Jobs  Portfolio: Employment	Aboriginal Economic Development: Building opportunity and economic prosperity	To support a suite of new and existing initiatives that will help close the gap in economic and social outcomes between Aboriginal Victorians and non-Aboriginal communities.		0.35	Payments from advance to the Treasurer for the year ended 30 June 2022	0.35	A Treasurer's Advance was required to support the delivery of a suite of economic development programs to build the capacity and visibility of the Aboriginal business sector. Contingency Release per Question 4.
Output: Local Government and Suburban Development  Portfolio: Local Government	Leadership for Women in Local Government	To provide a community leadership training program for 120 women across the local	0.60	0.25	Payments from advance to the Treasurer for the year ended 30 June 2022	0.25	A Treasurer's Advance was required to support the delivery of the Community Leadership Training Program. Contingency Release per Question 4.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
		government sector.					
Output: Agriculture Portfolio: Agriculture	Rural Women's Network	To provide continue support for the Victorian Rural Women's Network and upskilling of rural women in Victoria.	0.30	0.16	Payments from advance to the Treasurer for the year ended 30 June 2022	0.16	A Treasurer's Advance was required to enable the continued provision of scholarships and training opportunities for rural and regional Victorian women to build economic resilience. Contingency Release per Question 4.
Output: Local Government and Suburban Development Portfolio: Local Government	Rural Roads Support Package	To deliver improvements in road asset management systems, integration and alignment across the 11 small rural shire councils.	0.70	0.15	Payments from advance to the Treasurer for the year ended 30 June 2022	0.15	A Treasurer's Advance was required to support the delivery of the Rural Roads Support Program. Contingency Release per Question 4.
<b>Section 32: Carryover of unused prior years appropriations; and Section 33: Access to the accumulated balances of SAU account</b>							
Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events	Victorian Regional Travel Voucher Scheme	To provide eligible Victorians an incentive to explore the State to stimulate the		12.77	Carryover of unused prior years appropriations under section 32 of the FMA	12.77	Carryover was required for the extension of the Circuit Breaker Tourism Business Support Program into 2021-22.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
		visitor economy following the easing of travel restrictions due to the impact of COVID-19.					
Output: Regional Development Portfolio: Regional Development	Ballarat GovHub	To develop a new government office within the Civic Hall Site and to create a community, government and commercial precinct in the Ballarat CBD.		10.06	Carryover of unused prior years appropriations under section 32 of the FMA	4.94	Carryover was required to meet contractual commitments in 2021-22.
Output: Regional Development Portfolio: Regional Development	Agriculture Workforce Plan	To support and attract workers to regional Victoria and ensure farmers have the hands-on-deck they need to get produce to plate.		4.62	Carryover of unused prior years appropriations under section 32 of the FMA	4.62	Carryover was required to meet contracted financial milestones in 2021-22 to ensure the achievement of the program objectives of supporting food supply chain and agriculture businesses to maintain operations and workforce requirements amid the COVID-19 pandemic.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
Output: Agriculture Portfolio: Agriculture	Domestic Animals Act Administration	To administer domestic animals' legislation and encourage responsible pet ownership, protect pet welfare and domestic animal management research.		2.69	Carryover of unused prior years appropriations under section 32 of the FMA	2.69	Carryover was required for the administering domestic animals' legislation and promoting responsible dog and cat ownership, animal welfare and domestic animal management research.
Output: Industry, Innovation, Medical Research and Small Business Portfolio: Industry Support and Recovery	Personal Protective Equipment (PPE) Stockpile Management and Maintenance	To provide support and enable healthcare workers to continue to safely provide critical healthcare services. This includes storage of Personal Protective Equipment (PPE) and repayment of stock drawn		2.89	Carryover of unused prior years appropriations under section 32 of the FMA	2.59	Carryover was required to continue the maintenance of Personal Protective Equipment (PPE) emergency supplies for industry and government operations.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
		down from the National Medical Stockpile.					
Output: Agriculture Portfolio: Agriculture	Horticulture Netting Program	To provide funding to eligible horticultural enterprises for the purchase and installation of new netting over established production areas.		3.33	Carryover of unused prior years appropriations under section 32 of the FMA	2.50	A carryover was required for the Horticultural Netting Program since funding for this initiative was only received from the Australian Government on 30 June 2021, which did not allow time to make payments and therefore required carryover of the funding into the next financial year.
Output: Industry, Innovation, Medical Research and Small Business Portfolio: Innovation, Medical Research and the Digital Economy	Connecting Regional Communities Program	To improve digital technology and infrastructure across regional Victoria.		2.02	Carryover of unused prior years appropriations under section 32 of the FMA	2.02	Carryover was required for grant payments for the Connecting Regional Communities Program including the WiFi and Enhanced broadband projects, the Victorian Mobile Project Round 3, and the Regional Digital Fund.
Output: Tourism and Events Portfolio: Tourism, Sport and Major Events	Visitor Economy - Recovery and Reform Package	To support a range of regional tourism infrastructure projects which enable local		1.92	Carryover of unused prior years appropriations under section 32 of the FMA	1.92	Carryover was required for contracted commitments in 2021-22 for the Enabling Tourism Fund, Tourism Flagship Infrastructure Projects and Small Scale Shovel Ready Projects as

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
		communities' engagement and job opportunities.					part of COVID-19 recovery programs.
Output: Agriculture Portfolio: Agriculture	Research And Development Corporations Contributions	To deliver research and development for specific agricultural industries: Dairy, Grains, Horticulture, AgriFutures, Meat, Wool, Fisheries, Grape and Wine.		1.81	Access to the accumulated balances of SAU account under section 33 of the FMA	1.81	Carryover was required to meet the cashflow requirements in 2021-22 for the delivery of the externally funded research and development initiatives from accumulated unspent Section 29 Agriculture co-contribution revenue.
Output: Trade and Global Engagement Portfolio: Trade	Trade: Export Recovery Plan	To pilot virtual trade missions, establish a Freight Stabilisation Fund and provide Global Gateway vouchers to support Victorian exporters to stabilise and		0.89	Carryover of unused prior years appropriations under section 32 of the FMA	0.89	Carryover was required to facilitate partnerships in trade and investment.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
		pivot their business models for recovery.					
Output: Agriculture Portfolio: Agriculture	Future Drought Fund - Farm Business Resilience	To provide secure, continuous funding for drought resilience initiatives to help Australian farms and communities prepare for impacts of drought.		0.70	Carryover of unused prior years appropriations under section 32 of the FMA	0.52	A Carryover was required for the delivery and completion of the Farm Business Resilience Program by August 2022. The Federation Funding Agreement was signed in late April 2021 and Commonwealth funds received in early June 2021.
Output: Agriculture Portfolio: Agriculture	Bushfire Timber Storage Program	To support and provide funding for state-based grants for establishing storage facilities for unprocessed and processed wood products sourced from forests affected by the bushfire.		0.45	Carryover of unused prior years appropriations under section 32 of the FMA	0.45	A carryover was required due to delays experienced by grant recipients in performing the grant activities caused by constraints on contractors and the major flooding in Gippsland.
<b>Total 2021-22</b>				<b>5,686.25</b>		<b>5,543.89</b>	

**2022-23 response**

**Note:** Initiatives related to Medical Research Portfolio have been included in the Department of Health's (DOH) Questionnaire; this table does not include commercial-in confidence information.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
<b>Payments from advance to the Treasurer for the year ended 30 June 2023</b>							
Output: Business Precincts  Portfolio: Business Precincts	CSL Parkville North site	To purchase the CSL Parkville North site.		168.63	Payments from advance to the Treasurer for the year ended 30 June 2023	162.18	A Treasurer's Advance was required for the purchase of the CSL Parkville North site to realise the significant economic benefits to the State and build on the biomedical sector focus of the Parkville Business Precinct.
Output: Sport, Recreation and Racing  Portfolio: Commonwealth Games Delivery; Commonwealth Games Legacy	2026 Commonwealth Games	To support the delivery of 2026 Commonwealth Games.	222.6	168.51	Payments from advance to the Treasurer for the year ended 30 June 2023	135.04	A Treasurer's Advance was required to support delivery of the 2026 Victorian Commonwealth Games. The funding was provided to the department as a Treasurer's Advance because the release of funding was agreed after the publication of the 2022-23 State Budget. Contingency Release per Question 4.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Output: Jobs Portfolio: Employment	Jobs for Victoria	To enable Jobs Victoria to support the participation of priority jobseekers and address workforce shortages across Victoria.		88.00	Payments from advance to the Treasurer for the year ended 30 June 2023	88.00	A Treasurer's Advance was required to enable Jobs Victoria to support the participation of priority jobseekers and address workforce shortages across Victoria. Contingency Release per Question 4.
Industry, Innovation, Medical Research and Small Business Portfolio: Small Business	Flood Recovery and Support	To support businesses impacted by Victorian floods in October 2022.		117.23	Payments from advance to the Treasurer for the year ended 30 June 2023	81.83	A Treasurer's Advance was required to facilitate support and business grant payments in the wake of the 2022 Victorian floods.

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Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Output: Cultural Infrastructure and Facilities  Portfolio: Creative Industries	Melbourne Arts Precinct Transformation	To deliver the second tranche of the Melbourne Arts Precinct Transformation Project		70.26	Payments from advance to the Treasurer for the year ended 30 June 2023	70.25	A Treasurer's Advance was required for the second tranche of the Melbourne Arts Precinct Transformation Project. Contingency Release per Question 4.
Output: Regional Development Portfolio: Regional Development	Geelong City Deal	To support and improve investment and coordination across 3 levels of government to support a prosperous and liveable future for Geelong and the Great Ocean Road region.		52.43	Payments from advance to the Treasurer for the year ended 30 June 2023	52.43	A Treasurer's Advance was required for land purchase and decontamination works for the Geelong City Deal. Contingency Release per Question 4.
Output: Jobs Portfolio: Employment	Reimbursement to the Australian Government for Pandemic	To support workers who cannot work or earn an income		50.00	Payments from advance to the Treasurer for the year	49.34	A Treasurer's Advance was required to fund Victoria's contribution to the Australian Government's Pandemic Leave Disaster Payment program.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
	Leave Disaster Payment and High-Risk Settings Pandemic Payment programs	because they, or someone they are caring for must self-isolate or quarantine due to COVID-19.			ended 30 June 2023		
Output: Creative industries Portfolio Agencies  Portfolio: Creative Industries	Creative Industries Recovery	To support the sustainability and maintain current service levels for Creative Industries agencies in the wake of COVID-19.		45.64	Payments from advance to the Treasurer for the year ended 30 June 2023	37.40	A Treasurer's Advance was required to maintain sustainability and service levels for the Creative Industries Portfolio Agencies.
Output: Training, Higher Education and Workforce Development  Portfolio: Training and	TAFE	To support continuity of TAFE operations as institutes recovered from the impact of		36.71	Payments from advance to the Treasurer for the year ended 30 June 2023	36.70	Treasurer's Advance was required to ensure TAFEs have sufficient funding reserves to operate in immediate term and maintain the capacity to deliver the Victorian Skills Plan and address critical skills shortages across Victoria. Contingency Release per Question 4.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Skills; Higher Education		COVID-19 on the training market.					
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry & Innovation	COVID-19 Pandemic Industry and Economic Support	To provide support to businesses and individuals that have been impacted by COVID-19.		35.77	Payments from advance to the Treasurer for the year ended 30 June 2023	30.84	A Treasurer's Advance was required to provide economic support to businesses, industry and individuals, including dining and entertainment voucher program, business and community support and industry engagements.
Output: Jobs  Portfolio: Employment	Victorian Sick Pay Guarantee	To provides eligible casual and contract workers with a guarantee they will receive sick pay when they can't go to work.	132.8	24.72	Payments from advance to the Treasurer for the year ended 30 June 2023	24.37	A Treasurer's Advance was required to support the design and implementation of the program which will support casual and contract workers in eligible occupations across priority industries by providing a payment of up to five days of sick or carer's pay at the national minimum wage.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry & Innovation	Securing and Scaling mRNA Vaccine Manufacturing Capability in Victoria	To support the establishment of a mRNA vaccine and therapeutic manufacturing capability in Victoria.		23.60	Payments from advance to the Treasurer for the year ended 30 June 2023	22.90	A Treasurer's Advance was required to support the establishment of a mRNA vaccine manufacturing capability in Victoria and the development of Victoria's mRNA ecosystem. Contingency Release per Question 4.
Output: Tourism Major Events  Portfolio: Tourism, Sport and Major Events	Visitor Economy - Recovery and Reform Package	To support a range of regional tourism infrastructure projects which enable local communities' engagement and job opportunities.		15.05	Payments from advance to the Treasurer for the year ended 30 June 2023	15.05	A Treasurer's Advance was required to deliver 19 flagship projects. Contingency Release per Question 4.
Output: Local Government and Suburban Development  Portfolio: Suburban Development	Living Local – supporting our suburbs to recover and thrive	To support local community building and revitalisation	24.7	13.00	Payments from advance to the Treasurer for the year ended 30 June 2023	13.00	A Treasurer's Advance was required to support local community-building projects that promote social connections, enhance liveability, and revitalise suburban shopping strips. Contingency Release per Question 4.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Industry, Innovation, Medical Research and Small Business All Portfolios	Melbourne CBD Economic Revitalisation Package	To support inner-Metropolitan Melbourne's ongoing growth and revitalisation		14.07	Payments from advance to the Treasurer for the year ended 30 June 2023	11.07	A Treasurer's Advance was required to support inner-Metropolitan Melbourne's ongoing growth, development and recovery of economic activities after the impact of COVID-19. Contingency Release per Question 4.
Output: Sport and Recreation  Portfolio: Tourism, Sport and Major Events	Melbourne and Olympic Parks Trust	Funding relating to delivery of the 2023 FIFA Women's World Cup.		10.15	Payments from advance to the Treasurer for the year ended 30 June 2023	10.15	A Treasurer's Advance was required for the State to meet contractual obligations associated with hosting the 2023 FIFA Women's World Cup. Contingency Release per Question 4.
Output: Creative industries Portfolio Agencies  Portfolio: Creative Industries	Live Music Restart Program	To support the rebuilding of music sector following the COVID-19 restrictions		10.15	Payments from advance to the Treasurer for the year ended 30 June 2023	9.99	A Treasurer's Advance was required for the Live Music Restart – Festivals and Events Program to encourage state-wide activity through support for flagship festivals and events.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry & Innovation	Supporting industries: COVID-19 coordination and recovery	To provide support to businesses that have been impacted by COVID-19.		11.38	Payments from advance to the Treasurer for the year ended 30 June 2023	9.48	A Treasurer's Advance was required for the Department to deliver engagement components and additional industry engagement activities due to the impact of COVID-19 on the community. Contingency Release per Question 4.
Output: Creative industries Portfolio Agencies  Portfolio: Creative Industries	NBC Universal Partnership	To support a multi-year Government partnership with NBCUniversal to secure a new premium television/streaming series development and the installation of state-of-the-art virtual production infrastructure at Docklands	12.5	8.42	Payments from advance to the Treasurer for the year ended 30 June 2023	8.42	A Treasurer's Advance was required to support new virtual production infrastructure established at the Dockland Studios Melbourne as part of the Government's partnership with NBCUniversal. Subject to availability, the new infrastructure will be available for any production to use contingency Release per Question 4.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
		Studios Melbourne.					
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry & Innovation	Connecting Victoria Mobile Program	To support the delivery of new, improved and more resilient mobile coverage across Victoria.		7.14	Payments from advance to the Treasurer for the year ended 30 June 2023	7.14	A Treasurer's Advance was required to support the delivery of new, improved and more resilient mobile coverage across Victoria Contingency Release per Question 4.
Output: Tourism Major Events  Portfolio: Tourism, Sport and Major Events	Victorian tourism package	Sponsorship of Netball Australia.		6.80	Payments from advance to the Treasurer for the year ended 30 June 2023	6.80	A Treasurer's Advance was required to enable the State to secure the Netball Australia Sponsorship Package.
All outputs  All portfolios	Workforce transition	To fund workforce transition costs.		6.39	Payments from advance to the Treasurer for the year ended 30 June 2023	6.39	A Treasurer's Advance was required to cover anticipated workforce transition costs associated with implementing savings initiatives included in the 2021-22 State Budget.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Output: Sport Recreation and Racing  Portfolio: Racing	Experience Economy Package	To support Victoria's experience economy sectors and organisations manage the impact of COVID-19 and associated public health restrictions.		6.00	Payments from advance to the Treasurer for the year ended 30 June 2023	6.00	A Treasurer's Advance was required to support the Harness Racing Victoria's transformation program. Contingency Release per Question 4.
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry & Innovation	Small Business Ventilation Support	To support eligible public-facing small businesses to improve building ventilation in areas accessible to customers and reduce the risk of spreading COVID-19.		6.00	Payments from advance to the Treasurer for the year ended 30 June 2023	5.73	A Treasurer's Advance was required for the continuation of the Small Business Ventilation Support Program, and COVIDSafe technology opportunities.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Output: Training, Higher Education and Workforce Development  Portfolio: Training and Skills; Higher Education	Backing TAFE for the Skills Victoria Needs	To amend training subsidy eligibility criteria to make subsidised training courses, including Free TAFE, more widely available to people returning to study.		42.26	Payments from advance to the Treasurer for the year ended 30 June 2023	5.38	A Treasurer's Advance was required to support the implementation in the 2023 training year for the Backing TAFE for the Skills Victoria Needs initiative. Contingency Release per Question 4.
Output: Training, Higher Education and Workforce Development  Portfolio: Training and Skills; Higher Education	Pre-Prep VET subsidised training	To support and ensure that Early Childhood Education courses could be continued on the Free TAFE Course list.		4.94	Payments from advance to the Treasurer for the year ended 30 June 2023	4.94	A Treasurer's Advance was required to ensure that Early Childhood Education courses continued on the Free TAFE Course list. Contingency Release per Question 4.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Output: Sport and Recreation  Portfolio: Tourism, Sport and Major Events	Kennedy Community Centre	To upgrade the Hawthorn Football Club Kennedy Community Centre.		4.50	Payments from advance to the Treasurer for the year ended 30 June 2023	4.50	A Treasurer's Advance was required for the Stage 1 of Hawthorn Football Club Kennedy Community Centre Project.
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry & Innovation	Brain Cancer Centre Investment	To develop Brain Cancer Centre business case for the delivery of a globally unique Brain Perioperative Clinical Trial Program which will improve brain cancer diagnosis and prognosis.		4.10	Payments from advance to the Treasurer for the year ended 30 June 2023	4.10	A Treasurer's Advance was required to finalise the Brain Cancer Centre business case to deliver a globally unique Brain Perioperative Clinical Trial Program – to improve brain cancer diagnosis and prognosis.
Output: Regional Development	Regional car parks in Ballarat and	To deliver 1,149 car park spaces at 12 of the 13 sites in		6.70	Payments from advance to the Treasurer for	3.10	A Treasurer's Advance was required to deliver 1,149 car park spaces at 12 of the 13 sites in Ballarat and the Latrobe Valley. Contingency Release per Question 4.

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Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Portfolio: Regional Development	the Latrobe Valley	Ballarat and the Latrobe Valley.			the year ended 30 June 2023		
Output: Sport, Recreation and Racing  Portfolio: Tourism, Sport and Major Events	State Sport Centres Trust	To support the operations and solvency of the State Sport Centres Trust.		3.00	Payments from advance to the Treasurer for the year ended 30 June 2023	2.99	A Treasurer's Advance was required to provide additional operational funding support for the State Sport Centre Trust.
Output: Agriculture  Portfolio: Agriculture	Kids Go Free	To provide free entry to children aged 14 and under at the Melbourne Royal Show.		2.88	Payments from advance to the Treasurer for the year ended 30 June 2023	2.88	A Treasurer's Advance was required to provide free entry to children aged 14 and under at the Melbourne Royal Show.
Output: Tourism and Major Events  Portfolio: Tourism, Sport and Major Events	Melbourne Exhibition and Convention Centre	To fund the State's Quarterly Service Payment under the Public Private Partnership.		3.04	Payments from advance to the Treasurer for the year ended 30 June 2023	2.86	A Treasurer's Advance was required to meet the State's contractual commitment under the Public Private Partnership arrangement.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry & Innovation	Industry Support and Investment	To attract key airlines from targeted international markets to re-establish and grow air services to Victoria and to strengthen Victoria's capability as an international air freight hub.		2.57	Payments from advance to the Treasurer for the year ended 30 June 2023	2.57	A Treasurer's Advance was required to attract key airlines from targeted international markets to re-establish and grow air services to Victoria and to strengthen Victoria's capability as an international air freight hub
Output: Agriculture  Portfolio: Agriculture	Biosecurity Responses	To support effective and timely response to biosecurity incursions.		2.48	Payments from advance to the Treasurer for the year ended 30 June 2023	2.48	A Treasurer's Advance was required to meet Victoria's contribution to the Varroa Mite responses, Polyphagous Shot Hole Borer agreement and other biosecurity risks in 2022-23.
Output: Industry, Innovation, Medical Research and Small Business	Delivering the Australian Institute for Infectious Disease	To secure the development of a new Australian Institute of Infectious Disease in		2.36	Payments from advance to the Treasurer for the year ended 30 June 2023	2.36	A Treasurer's Advance was used for project management and planning of the facility, including the delivery of milestones.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Portfolio: Industry & Innovation		Victoria to lead the fight against future pandemics.					
Output: Sport Recreation and Racing  Portfolio: Tourism, Sport and Major Events	Kardinia Park Stadium Trust	To support the operations and solvency of the Kardinia Park Stadium Trust.		2.27	Payments from advance to the Treasurer for the year ended 30 June 2023	2.27	A Treasurer's Advance was required to provide additional operational funding support for the Kardinia Park Stadium Trust.
Output: Agriculture  Portfolio: Agriculture	Emergency animal disease preparedness and response	To develop a dedicated Emergency Animal Disease (EAD) preparedness plan.		2.02	Payments from advance to the Treasurer for the year ended 30 June 2023	2.02	A Treasurer's Advance was required to develop an EAD preparedness plan for response, relief, and recovery arrangements for a possible EAD outbreak.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Output: Training, Higher Education and Workforce Development  Portfolio: Training and Skills; Higher Education	Victorian Skills Authority	To support a further 10 Local Engagement Officers for the implementation of the Victorian Skills Plan which focus on place-based solutions across regions and metropolitan Melbourne.		1.52	Payments from advance to the Treasurer for the year ended 30 June 2023	1.52	A Treasurer's Advance was required for a further 10 Local Engagement Officers to support the implementation of actions in the Victorian Skills Plan which focus on place-based solutions across regions and metropolitan Melbourne.
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry & Innovation	Medical Research - Living Evidence	To support Australia's healthcare professionals with continually updated, evidence-based clinical guidelines for better patient outcomes.		1.50	Payments from advance to the Treasurer for the year ended 30 June 2023	1.50	A Treasurer's Advance was required for Living Evidence Phase Two, building on the successful delivery of the world's only Living Guidelines for COVID-19, to support better patient outcomes through the development and maintenance of guidelines for five of Australia's high-burden disease groups: stroke, kidney disease, heart disease, diabetes and musculoskeletal conditions. Contingency Release per Question 4.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Output: Tourism and Major Events  Portfolio: Tourism, Sport and Major Events	Geelong Convention and Exhibition Centre	To support the Geelong Convention and Exhibition Centre project to create a new activated precinct on Geelong's waterfront.		1.57	Payments from advance to the Treasurer for the year ended 30 June 2023	1.42	A Treasurer's Advance was required to support the ongoing development of the Geelong Convention and Exhibition Centre project.
Output: Creative industries Portfolio Agencies  Portfolio: Creative Industries	Cultural Agencies	To meet the contractual obligations with builders delivering the projects including two major projects, the amphitheatre and the Malthouse Theatre works.		1.10	Payments from advance to the Treasurer for the year ended 30 June 2023	1.09	A Treasurer's Advance was required to meet the contractual obligations with builders delivering the projects including two major projects, the amphitheatre and the Malthouse Theatre works. Contingency Release per Question 4.
Output: Invest Victoria  Portfolio: Trade and Investment	Venture Growth Fund	To co-invest into a venture debt facility with a private investor to inject more		1.08	Payments from advance to the Treasurer for the year	1.08	A Treasurer's Advance was provided to co-invest into a venture debt facility with a private investor to inject more capital into the scaleup sector and support companies to grow that do not meet the requirements of traditional lenders.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
		capital into the scaleup sector and support companies to grow that do not meet the requirements of traditional lenders.			ended 30 June 2023		
Output: Creative industries Portfolio Agencies  Portfolio: Creative Industries	Cultural Agencies State Collections Management	To support the development and establishment of the Bushfire Museum and Education Centre.		1.20	Payments from advance to the Treasurer for the year ended 30 June 2023	1.02	A Treasurer's Advance was required to support Stage 2 activities of the Bushfire Museum and Education Centre, and the implementation of an interim website hosted on Museums Victoria's main website.
Output: Sport, Recreation and Racing  Portfolio: Community Sport	Community sports infrastructure loans scheme	To support the delivery of community sport and recreation infrastructure projects		0.92	Payments from advance to the Treasurer for the year ended 30 June 2023	0.92	A Treasurer's Advance was required to provide support to the payment of interest subsidies and to cover program administration costs. Contingency Release per Question 4.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry & Innovation	Investor Migration and Global Talent	To deliver an expanded Victorian Visa Nomination Program to nominate at least 11,570 skilled, business and investor migrants in 2022-23.		0.83	Payments from advance to the Treasurer for the year ended 30 June 2023	0.83	A Treasurer's Advance was required to deliver an expanded Victorian Visa Nomination Program.
Output: Sport, Recreation and Racing  Portfolio: Tourism, Sport and Major Events	Melbourne City Revitalisation	To stimulate economic activity and rejuvenate the City of Melbourne.		0.80	Payments from advance to the Treasurer for the year ended 30 June 2023	0.80	A Treasurer's Advance was required to support the delivery of the AFL Grand Final Festival that was held in Yarra Park across 4 days.
Output: Jobs  Portfolio: Employment	Social Services Workforce Reform Project Office	To deliver a new project office to lead and coordinate whole of government reform efforts to support		0.75	Payments from advance to the Treasurer for the year ended 30 June 2023	0.72	A Treasurer's Advance was required to deliver a new project office to lead and coordinate whole of government reform efforts to support workforce development within the social services sector.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
		workforce development within the social services sector.					
Output: Regional Development  Portfolio: Regional Development	Timber Industry and Worker Support	To support the delivery of worker support services and economic development support for the wider community at Latrobe Valley Authority		0.70	Payments from advance to the Treasurer for the year ended 30 June 2023	0.70	A Treasurer's Advance was required to support the delivery of worker support services and economic development support for the wider community at Latrobe Valley Authority. Contingency Release per Question 4.
Output: Agriculture  Portfolio: Agriculture	Victorian Timber Innovation Fund	To support the timber industry, workers and communities through a managed transition out of native timber harvesting in State forests		0.65	Payments from advance to the Treasurer for the year ended 30 June 2023	0.65	A Treasurer's Advance was required to support the timber industry, workers and communities through a managed transition out of native timber harvesting in State forests. Contingency Release per Question 4.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Output: Sport and Recreation  Portfolio: Tourism, Sport and Major Events	Home of Victorian Motorsport Design and Planning	To undertake detailed design, master planning and site due diligence activities for the Home of Victorian Motorsport.	0.8	0.62	Payments from advance to the Treasurer for the year ended 30 June 2023	0.62	A Treasurer's Advance was required to support activities for the Home of Victorian Motorsport at a location to be identified, including to undertake detailed design, master planning and site due diligence evaluation.
Output: Tourism Major Events  Portfolio: Tourism, Sport and Major Events	Click for Vic	To market and expand the Click for Vic campaign, to promote small Victorian producers and encourage more Victorians to support local businesses.		0.50	Payments from advance to the Treasurer for the year ended 30 June 2023	0.50	A Treasurer's Advance was required for the Click for Vic campaign in response to the October 2022 flood event to provide immediate and urgent needs for flood affected communities.
Output: Sustainably Managed Fish and Boating Resources	Restoring Our Local Ports and Boating Infrastructure	To redevelop the boat ramp in Ascot Vale.		0.39	Payments from advance to the Treasurer for the year ended 30 June 2023	0.39	A Treasurer's Advance was required for a boat ramp in Ascot Vale which opens up a 15 kilometre stretch of the Maribyrnong River to small craft.

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Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Portfolio: Outdoor Recreation							
Output: Training, Higher Education and Workforce Development  Portfolio: Training and Skills; Higher Education	Building Better TAFEs Fund - South West TAFE	To deliver and support the operation of the South West TAFE Library		0.37	Payments from advance to the Treasurer for the year ended 30 June 2023	0.37	A Treasurer's Advance was required to support the completion and operation of the South West TAFE Library. Contingency Release per Question 4.
Output: Training, Higher Education and Workforce Development  Portfolio: Training and Skills; Higher Education	Swinburne University of Technology - Prahran Campus	To prepare a masterplan for the Swinburne University of Technology - Prahran Campus.		0.40	Payments from advance to the Treasurer for the year ended 30 June 2023	0.31	A Treasurer's Advance was required to support the planning for the future use of the Swinburne University Prahran Campus following the Government's purchase in November 2022.
Output: Trade and Global Engagement	Victorian Government Trade and	To expand the State's Victorian Government		0.47	Payments from advance to the Treasurer for	0.30	A Treasurer's Advance was required for office costs in San Francisco and New York to accommodate the larger business development team in the USA.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Portfolio: Trade and Investment	Investment Network	Trade and Investment network presence in San Francisco and New York.			the year ended 30 June 2023		
Output: Regional Development Portfolio: Regional Development	Latrobe Valley Transition and Transformation	To support the management of economic transition of the Latrobe Valley.		0.50	Payments from advance to the Treasurer for the year ended 30 June 2023	0.30	A Treasurer's Advance was required to support the management of economic transition, identify future opportunities through a transition plan and facilitate business concierge services specific to the Latrobe Valley. Contingency Release per Question 4.
Output: Sustainably Managed Fish and Boating Resources Portfolio: Outdoor Recreation	Better Boating Fund Supplement	To fund initiatives and programs to improve boating infrastructure as required under the Marine Safety Act 2010.		0.27	Payments from advance to the Treasurer for the year ended 30 June 2023	0.27	A Treasurer's Advance was provided to ensure all money from the licence fees and recreational vessel registration of Victorian boaters goes to improving boating infrastructure and programs.
Output: Tourism Major Events Portfolio: Tourism, Sport	Major Events Fund	To conduct an independent comprehensive financial review of Australian		0.35	Payments from advance to the Treasurer for the year	0.25	A Treasurer's Advance was required to conduct an independent financial review of Australian Grand Prix Corporation. Contingency Release per Question 4.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
and Major Events		Grand Prix Corporation.			ended 30 June 2023		
Output: Agriculture Portfolio: Agriculture	Earth Resources Regulation Licensing	To fund Earth Resources Regulation functions within the department.		0.23	Payments from advance to the Treasurer for the year ended 30 June 2023	0.23	A Treasurer's Advance was required to fund Earth Resources Regulation functions within the department to enable timely responses to mineral license applications.
Output: Agriculture Portfolio: Agriculture	Future Drought Fund - Regional Drought Resilience Planning	To meet contractual commitments related to the delivery of the Future Drought Fund.		0.18	Payments from advance to the Treasurer for the year ended 30 June 2023	0.18	A Treasurer's Advance was required to ensure contractual commitments of the project were met, including payment to Dairy Australia, project management and production of final project reports.
Output: Agriculture Portfolio: Agriculture	Royal Melbourne Showgrounds Redevelopment Project	To fund the completion of Stage 2 of the Roadmap for the Melbourne Showgrounds Redevelopment Review.		0.16	Payments from advance to the Treasurer for the year ended 30 June 2023	0.16	A Treasurer's Advance was required for the completion of Stage 2 of the Roadmap for the Melbourne Showgrounds Redevelopment Review.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Output: Agriculture Portfolio: Agriculture	Rural Women's Network	To continue the Victorian Rural Women's Network program.		0.08	Payments from advance to the Treasurer for the year ended 30 June 2023	0.08	A Treasurer's Advance was required to continue the Victorian Rural Women's Network program which facilitates upskilling, leadership and capability building opportunities, thereby supporting the economic participation and resilience of rural women in Victoria. Contingency Release per Question 4
Output: Agriculture Portfolio: Agriculture	Strengthening the Victorian Forestry Plan	To support the forestry industry, workers and communities through transition.		0.05	Payments from advance to the Treasurer for the year ended 30 June 2023	0.05	A Treasurer's Advance was required to support the forestry industry, workers and communities through industry transition. Contingency Release per Question 4.
<b>Section 32: Carryover of unused prior years appropriations; and Section 33: Access to the accumulated balances of SAU account</b>							
Output: Regional Development Portfolio: Regional Development	Geelong City Deal	To improve the investment and coordination across 3 levels of government to support a prosperous and liveable future for Geelong and		9.76	Access to previously appropriated amounts under section 33 of the FMA	9.76	Carryover was required to meet commitments under the Geelong City Deal Agreement between the Australian and State Governments.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
		the Great Ocean Road region.					
Output: Sport and Recreation  Portfolio: Tourism, Sport and Major Events	La Trobe University Sports Park	To support the delivery of professional standard football facilities for the Home of the Matildas and a future home for Football Victoria.		7.50	Carryover of unused prior years appropriations under section 32 of the FMA	7.50	Carryover was required to align budget to the timing of contracted payments for the Latrobe University Sports Park.
Output: Tourism and Major Events  Portfolio: Tourism, Sport and Major Events	Major Events Fund	To promote the State's calendar of events and strengthen Victoria's position as a leading location for major events.		5.41	Carryover of unused prior years appropriations under section 32 of the FMA	5.41	Carryover was required for Visit Victoria to meet financial commitments in delivering major events in 2022-23.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Output: Agriculture  Portfolio: Agriculture	Domestic Animals Act Administration	To administer domestic animals' legislation and promote responsible dog and cat ownership, animal welfare and domestic animal management research.		1.70	Carryover of unused prior years appropriations under section 32 of the FMA	1.70	Carryover was required due to extended closures of schools and the commensurate reduction in the number of school visits for the Responsible Pet Ownership Program in 2021-22, which was a result of COVID-19 restrictions.
Output: Resources  Portfolio: Resources	Resources for Recovery	The Resources for Recovery program was established to enable continued delivery of core services to support the sector's record-breaking activity, enabling jobs, economic development,		1.23	Access to previously appropriated amounts under section 33 of the FMA	1.23	Carryover was required for the RMSVic Project to help improve Victoria's regulation of the resources sector.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
		and new resources opportunities. This includes delivering a new licencing system RMSVic Project.					
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry, Support and Recovery	Investment Projects	To support the establishment of a Victorian digital common user facility, capital works for Cremorne Tech Capital, and other investment projects such as Future Industries Fund to drive significant jobs growth and attract investment		0.62	Carryover of unused prior years appropriations under section 32 of the FMA	0.59	Carryover was required to meet the contracted commitments for the Victorian digital common user facility, Cremorne Tech Capital and other investment projects.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
		into the future.					
Output: Agriculture  Portfolio: Agriculture	Farm Forestry Program of Works	To support establishment of suitable tree species and planting regimes that best integrate with the agricultural enterprise and the unique natural and built elements of the property and its surrounds.		0.15	Carryover of unused prior years appropriations under section 32 of the FMA	0.15	Carryover was required to meet the remaining contractual obligations with Forestry Australia. The Australian Government provided funding to deliver works, commencement occurred once a Federation Funding Agreement was executed in January 2022.
Output: Agriculture  Portfolio: Agriculture	Established pest and weed management	To undertake management of pest and weeds in culturally sensitive areas.		0.13	Carryover of unused prior years appropriations under section 32 of the FMA	0.13	Carryover was required because the Commonwealth funding was received late in 2021-22, which delayed delivery of the program into 2022-23.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Output: Agriculture  Portfolio: Agriculture	On-farm Emergency Water Infrastructure Rebate	To provide rebates to farm businesses to purchase and install critical on-farm water infrastructure.		0.04	Carryover of unused prior years appropriations under section 32 of the FMA	0.04	Carryover was required due to extension of the program by the Federal Minister of Water into 2022-23.
Output: Regional Development  Portfolio: Regional Development	Albury Wodonga Regional Deal	To support population growth and economic development in the region.		0.04	Carryover of unused prior years appropriations under section 32 of the FMA	0.03	Carryover was required to meet Victoria's ongoing commitments to Albury Wodonga Regional Deal partners and to fulfill administrative support obligations to the project.
	<b>Total 2022-23</b>			1,122.94		<b>985.75</b>	

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

**2021-22 response**

Note: Initiatives related to Medical Research Portfolio have also been included in the Department of Health’s (DOH) Questionnaire; this table does not include commercial-in confidence information.

Output(s) and portfolio(s)	Program	Outcomes achieved
All portfolios All outputs	COVID-19 Pandemic Industry and Economic Support	<ol style="list-style-type: none"> <li>1. Supported 127,185 businesses across a range of sectors that faced limited operations under COVID-19 restrictions and could not work remotely</li> <li>2. Supported 11,643 businesses in the construction industry that were impacted by COVID-19 work site restrictions</li> <li>3. Grants were paid to Victorian licensed hospitality businesses that serve food and alcohol which were impacted by extended COVID –19 trading restrictions. Grant amounts were dependent on venue capacity and metro/regional location</li> <li>4. Supported 65,387 businesses that were impacted by COVID-19 restrictions but ineligible for funding under other Victorian Government COVID-19 support packages</li> <li>5. Continuation of payments for Business Support Fund 1 applicants that continued to be processed from 2020-21</li> <li>6. Grants provided to eligible Victorian commercial landlords experiencing hardship due to providing a Commercial Tenancy Relief Scheme rent waiver to their tenant</li> <li>7. \$35.0 million in rebates approved, which is 25% of the total consumer spend at Victorian entertainment and dining providers.</li> <li>8. \$18.6 million provided to a total of 192 successful applications to support business in Victoria's Alpine Resorts, Dinner Plain and key businesses in surrounding towns who were most impacted by the failure of a second consecutive snow season as a result of COVID-19</li> <li>9. 6,591 grants approved to support the operational viability of community sport and active recreation organisations impacted by COVID-19</li> <li>10. \$10.0 million provided for the High-Risk Industries Engagement and Enforcement Operation which coordinated the education and regulation of high-risk and at-risk industries. This delivered intelligence-led engagement, compliance and enforcement activities and collaborated with regulatory partners, including WorkSafe and the Department of Health, to ensure businesses had controls in place and were compliant with Chief Health Officer directions.</li> <li>11. Funds provided and ensured employment of more than 230 workers to proactively promote COVIDSafe practices through direct engagement with businesses. 40 metropolitan and regional city councils received funding for four support officers, while 38</li> </ol>

Output(s) and portfolio(s)	Program	Outcomes achieved
		<p>rural councils received funding for two new staff, with a total of 236 positions created to help businesses across the state. Funding also supported councils with high numbers of residents from culturally and linguistically diverse (CALD) backgrounds to help CALD businesses.</p> <p>12. To support business capability and activation in response to the impacts of COVID-19 restrictions and the Omicron variant, \$5.39 million was provided to locally led initiatives by business chambers and trader groups, and programs for small businesses to upskill and drive digital adaptation.</p> <p>13. \$200 vouchers provided to successful applicants for the Travel Voucher Scheme which provided eligible Victorians incentives to explore the state.</p> <p>14. \$1.43 million was provided to ensure Victorian jobseekers, including people who lost their jobs during the COVID-19 pandemic, could find employment in time-limited roles that supported the community. This included the delivery of 26 free online training courses to aid jobseekers in finding employment and the development of an online jobs marketplace.</p>
<p>Output: Jobs</p> <p>All portfolios</p>	<p>Test isolation payments and reimbursement to the Australian Government for the Pandemic leave disaster payments</p>	<p>Funding provided to 829,293 approved claims to support eligible Victorian workers who were required to self-isolated while waiting for the result of a COVID-19 PCR test.</p> <p>Payments provided to 106,959 recipients who were not Australian citizen or permanent residents who were unable to work or earn an income as they, or someone they are caring for, had to self-isolate or quarantine due to COVID-19</p>
<p>Output: Cultural Industries Portfolio Agencies</p> <p>Portfolio: Creative Industries</p>	<p>Creative Industries Support</p>	<p>Funding provided to, and enabled a number of, Creative agencies to remain financially sustainable due to the impact of COVID-19.</p>
<p>Output: Industry, Innovation, Medical Research and Small Business</p> <p>Portfolio: Innovation, Medical Research and the Digital Economy</p>	<p>Victoria's Digital Future Now</p>	<p>In 2021-22, 66 locations were funded for broadband upgrades, estimated to benefit more than 34,000 households and 7,700 businesses in Victoria.</p>

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Tourism Major Events  Portfolio: Tourism, Sport and Major Events	Events Restart Fund	Funding enabled 15 events to be held across the creative, music, sport, culinary and business events sectors to fuel Victoria's economic restart and recovery due to the impact of COVID-19.
Outputs: Creative Industries Access, Development and Innovation; Tourism and Major Events  Portfolio: Creative Industries; Tourism, Sport and Major Events	Supporting Victoria's creative, live music and events sectors	The Victorian Live Music Venues Support Program funded 131 venues state wide, while the On the Road Again Metro program funded 10 LGA's and non-profit organisations to deliver events across metropolitan and inner-metropolitan Melbourne.  2,999 grants payment were made via the Circuit breaker package Live performance and cinema support program.
Output: Sport and Recreation  Portfolio: Tourism, Sport and Major Events	La Trobe University Sports Park	Funding facilitated the delivery of the Home of The Matildas ahead of the 2023 FIFA Women's World Cup and enabled it to be a Team Base Camp during the tournament.
Output: Trade and Global Engagement  Portfolio: Trade	International Education Resilience Fund	Funding provided Victorian universities with grants to support the resilience and sustainability of their international education offerings.
Output: Local Government and Suburban Development  Portfolio: Local Government	COVIDSafe Outdoor Activation Program	Funds provided to 78 councils and 1,852 Victorian businesses, community organisations, not-for-profits, and trade associations to reopen in a COVIDSafe manner by facilitating and moving their operations and facilities outdoors.
Output: Creative Industries Access, Development and Innovation	Melbourne Arts Precinct Transformation	Outcomes achieved include conclusion of design competition for The Fox: NGV Contemporary and appointment of the lead design team, approval and commencement of interactive tender processes for Reimagining Arts Centre Melbourne works and establishment of MAP Co as a state business corporation under the State Owned Enterprises Act.

Output(s) and portfolio(s)	Program	Outcomes achieved
Portfolio: Creative Industries		
Output: Sport and Recreation  Portfolios: Commonwealth Games Delivery; Commonwealth Games Legacy	2026 Victorian Commonwealth Games	In 2021-22 the Department undertook preliminary planning and scoping activities for the Victoria 2026 Commonwealth Games.
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry, Support and Recovery	Supporting industries: COVID Coordination and Recovery	Funds enabled the department to engage with Victorian businesses on industry recovery and adaptation guidance and preparedness in response to COVID-19, including education programs and COVIDSafe communications.
Output: Tourism and Major Events  Portfolio: Tourism, Sport and Major Events	Visitor Economy - Recovery and Reform Package	Funding enabled contracting of Flagship and Stimulus projects funded under the Visitor Economy Recovery and Reform Plan, which supported a range of regional tourism infrastructure projects to enable local community engagement and job opportunities from the impact of COVID-19.  Additionally, funding was provided to deliver projects in line with the findings from the Regional Tourism Review to increase visitation, align with visitor demand and leverage major private sector investment in order to develop new attractions and create higher service levels.
Output: Sport and Recreation  Portfolio: Tourism, Sport and Major Events	Infrastructure upgrade to support major event delivery	Funding enabled Melbourne Olympic Park Trust to deliver significant upgrades to AAMI Park ahead of the 2023 FIFA Women's World Cup. This included technology and connectivity upgrades as well as improvements to player, corporate, spectator and broadcast facilities. The works have enhanced the experience for players and fans of all events held at AAMI Park and ensured the venue continues to attract the best of world sport and entertainment.

Output(s) and portfolio(s)	Program	Outcomes achieved
<p>Output: Industry, Innovation, Medical Research and Small Business</p> <p>Portfolio: Innovation, Medical Research and the Digital Economy</p>	Victorian Start-up Capital Fund	<p>Funding supported the initial exploration of a fund of funds to support the development of the local VC sector. The party appointed to manage the fund by LaunchVic decided to step back from the fund in late 2022 citing the difficult capital raising environment resulting from the market conditions at that time and the loss of a major private investor. The Fund was ultimately not implemented, noting the government's \$2 billion Breakthrough Victoria Fund is now operational and investing in venture initiatives.</p>
<p>Output: Industry, Innovation, Medical Research and Small Business</p> <p>Portfolio: Industry Support and Recovery</p>	Melbourne CBD Economic Revitalisation Package	<p>Funding was provided to numerous creative sector organisations for programming to increase the visitation in the Melbourne CBD. Major initiatives included:</p> <ul style="list-style-type: none"> <li>- Museum Victoria: Pink Diamonds exhibition</li> <li>- The Wheeler Centre: Big Ideas, Imagine Festival and Global Cities of Literature summit</li> <li>- The Hellenic Museum</li> <li>- Melbourne Fringe</li> <li>- Rising Festival.</li> </ul>
<p>Output: Industry, Innovation, Medical Research and Small Business</p> <p>Portfolio: Industry Support and Recovery</p>	Industry Support and Investment	<p>As at 30 June 2022, the Victorian Aviation Attraction Fund has contracted with 8 international airlines and secured approximately 1,200 international air services from key strategic markets.</p>
<p>All outputs</p> <p>All portfolios</p>	Workforce Transition	<p>Funding enabled the department to meet workforce transition costs.</p>
<p>Output: Industry, Innovation, Medical Research and Small Business</p> <p>Portfolio: Innovation, Medical Research and the Digital Economy</p>	Securing and Scaling mRNA Vaccine Manufacturing Capability in Victoria	<p>Funding enabled mRNA Victoria to support 18 investment and research projects that supported the development of Victoria's mRNA ecosystem, including the development of research and manufacturing capability for mRNA Vaccines, research and development, supply chains, international investment and commercialisation activity during 2021-22.</p>

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Jobs Portfolio: Employment	Victorian Sick Pay Guarantee	Funding enabled the planning and development of the program; the Pilot was successfully launched in March 2022.
Output: Agriculture Portfolio: Agriculture	Support for Seasonal Agricultural Workforce	The Seasonal Workforce Program was delivered over 2020-21 and 2021-22. The 2021-22 allocation provided for the continuation of 3 seasonal workforce co-ordinators who facilitated connections between farming businesses and local workers; the seasonal Harvest Sign-On Bonus Program which delivered a bonus to attract workers to provide a critically needed boost to the harvest workforce; the informed and supported workers grant program to support vulnerable workers; Group traineeship in horticulture pilot and the Victorian program to support the entry of pacific workers via the Commonwealth's PALM program.
Output: Regional Development Portfolio: Regional Development	Repowering and cash advance facility	Funding enabled the final payment for the repowering and cash advance facility.
Tourism, Sport and Major Events (Tourism Major Events and International Education)	Melbourne Exhibition and Convention Centre	The Treasurer's Advance means that all financial obligations were met for this Public Private Partnership.
Output: Local Government and Suburban Development Portfolio: Suburban Development	Suburban Revitalisation and Growth	Funding enabled grants provided to Local Government and Community organisations across metropolitan Melbourne towards local economic development and community building projects.  These works support local communities by delivering improvements to amenities, addressing social disadvantage through youth and family engagement programs, and facilitating new economic development opportunities.
Output: Sport and Recreation Portfolio: Tourism, Sport and Major Events	Sporting Trusts Solvency Support	Funding enabled Melbourne Olympic Park Trust to deliver its legislative obligations and maintain financial sustainability throughout the 2021-22 financial year.

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Sport and Recreation Portfolio: Tourism, Sport and Major Events	Whitten Oval Master Plan Stage Two	A new Indoor Training Facility, and improvements to facilities for the local community and the club, have been included in the project scope. The Indoor Training Facility was handed over to the club in September 2023 with the project due to be complete early 2024.
Output: Cultural Industries Portfolio Agencies Portfolio: Creative Industries	Cultural Agencies: Solvency, Recovery and Adaptation	Funding was provided to agencies and tenanted facilities to ensure they were COVIDSafe and compliant. Some of the major projects delivered were: - Malthouse theatre: to make the premises COVIDSafe, converting outdoor spaces and more digital engagement opportunities - Melbourne Museum: COVIDSafe upgrades to bathrooms and cloak rooms - National Gallery Victoria: refurbishment of bathrooms.
Output: Agriculture Portfolio: Agriculture	Royal Melbourne Showgrounds Redevelopment Project	The funding enabled all financial obligations to be met for this Public Private Partnership.
Output: Industry, Innovation, Medical Research and Small Business Portfolio: Innovation, Medical Research and the Digital Economy	Medical Research: Generation Victoria and Living Evidence	GenV conducted face-to-face recruitment across Victorian birthing services for a period of two years, recruiting over 111,000 participants.
Output: Industry, Innovation, Medical Research and Small Business Portfolio: Innovation, Medical Research and the Digital Economy	Australian MedTech Manufacturing Centre	12 Medtech manufacturing businesses were supported through a competitive grant program. The co-funded projects were worth more than \$7 million collectively and estimated to create more than 90 new jobs. The grant recipients included clinician-led innovative start-ups; small and medium-sized enterprises and contract manufacturers.
Output: Industry, Innovation, Medical	Australian Institute of Infectious Disease	Funding used by the State and provided to the University of Melbourne to support the development of the Australian Institute for Infectious Disease facility, including planning and design phase.

Output(s) and portfolio(s)	Program	Outcomes achieved
Research and Small Business Portfolio: Innovation, Medical Research and the Digital Economy		
Output: Local Government and Suburban Development Portfolio: Local Government	Research development of treatments and responses	Funds provided to local councils and businesses to support their reopening in a COVIDSafe manner.
Output: Agriculture Portfolio: Agriculture	National Agreement Red Imported Fire Ant Eradication Program	Red Imported Fire Ant (RIFA) is one of the world's worst invasive species and if established in Victoria would cause significant negative impacts on human health, the environment, agriculture, social amenity and infrastructure, with the potential for annual impact and control costs of \$2 billion and 140,000 medical consultations across Australia by 2030. The risk of RIFA spreading to Victoria is real and increasing, with a detection in carrier material transported to Thomastown in February 2023. The expenditure is Victoria's contribution to the national cost-shared eradication program and aims to keep Victoria free of RIFA.
Output: Industry, Innovation, Medical Research and Small Business Portfolio: Innovation, Medical Research and the Digital Economy	Alice Anderson Fund (previously known as the Women's founders Angel Sidecar Fund)	The fund was established in November 2021 and invested in 11 women-led startups and leveraged over \$10.5 million in private capital in 2021-22. These companies reported the creation of 120 jobs with 90 for Victorian women.
Output: Agriculture Portfolio: Agriculture	Implementation of the Victorian Forestry Plan	The Victorian Forestry Plan continues to provide businesses, communities, and workers time to transition out of the commercial harvesting of native forest timber by 2030.
Output: Agriculture Portfolio: Agriculture	Seasonal Workforce Accommodation Program	The \$6 million Seasonal Workforce Accommodation Program (SWAP) was delivered over 2020-21 and 2021-22. Over the course of the program, 13 grants were provided to recipients including industry organisations, not-for-profit organisations, local government, and individual businesses to

Output(s) and portfolio(s)	Program	Outcomes achieved
		provide support to workers and businesses, purchases of portable accommodation, and building works to ensure appropriate housing was available to the seasonal workforce during COVID.
Output: Trade and Global Engagement Portfolio: Trade	Victorian Government Trade and Investment Network	Funding provided to boost resources on the East Coast of America and to further expand Victoria's presence in the USA.
Output: Sport and Recreation Portfolio: Tourism, Sport and Major Events	State Basketball Centre	Funding enabled the State Sport Centre Trust to support priority maintenance works for the State Basketball Centre assets for basketball tenants in 2021-22.
Output: Agriculture Portfolio: Agriculture	Biosecurity Responses	Agriculture Victoria responded to the detection of Japanese Encephalitis Virus (JEV) in twenty-three piggeries across northern Victoria. Agriculture Victoria's response was aligned with the national JEV response plan and the National Surveillance Plan. AV achieved stronger connections with animal health authorities nationally including Victorian veterinarians, pig farmers and horse owners to implement measures to protect animals from mosquitoes.
Output: Local Government and Suburban Development Portfolio: Local Government	Supporting Victoria's Public Libraries	Funding enabled the expansion of services and resources to better meet the needs of all Victorians, particularly in regional and rural communities. Furthermore, it supported development and delivery of programs aimed at improving literacy and access to learning.
Output: Local Government and Suburban Development Portfolio: Local Government	Municipal Emergency Resourcing Program	Funding improved the capacity and capability of councils in preparing for emergencies.
Output: Sport and Recreation	Supporting our Olympians in Tokyo	Funding supported 486 Australians selected in the Tokyo 2020 Australian Olympic Team, including 104 from Victoria. The Australian Paralympic Team was made up of 38 Victorians which accounted for 21% of total athlete numbers in both Olympics and Paralympic Games. At both Games combined, VIS athletes brought home 5 gold, 13 silver and 10 bronze medals.

Output(s) and portfolio(s)	Program	Outcomes achieved
Portfolio: Tourism, Sport and Major Events		
Output: Sport and Recreation Portfolio: Community Sport	Community sports infrastructure loans scheme	Funding ensured an additional 2 loan applications approved in 2021-22 totalling \$18 million in lending, to support the delivery of sport and active recreation projects valued at \$46.09 million.  This increases the total lending approved from the 2021-22 Community Sports Infrastructure loan scheme to \$74.425 million towards 13 projects.
Output: Agriculture Portfolio: Agriculture	Animal Welfare Support	Funding rephased from 2022-23 to 2021-22 to increase total funding (\$1.595 million) offered in Animal Welfare Fund round 10 grants program resulting in: <ul style="list-style-type: none"> <li>• 10 grants to not-for-profit organisations, shelters and foster carers to support dog/cat rehoming</li> <li>• 10 grants to not-for-profit and community vet clinics to maintain and expand services</li> <li>• 4 grants for establishment of new low-cost vet clinics in areas of need around Victoria.</li> </ul>
Output: Industry, Innovation, Medical Research and Small Business Portfolio: Industry Support and Recovery	Defence Capture Plan	Funding enabled the Victorian Government to progress with a number of strategic defence and aerospace priorities, including securing major investment projects.
Output: Industry, Innovation, Medical Research and Small Business Portfolio: Innovation, Medical Research and the Digital Economy	June 2021 Flood and Storm Event – Recovery Package	Businesses across 11 local government areas (LGAs) that were impacted by a flood and storm event in June 2021 were supported with dedicated mental health support and advice through the Partners in Wellbeing Program, with 139 unique business clients. Funding of \$360,000 was allocated to this initiative.

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Jobs Portfolio: Employment	Aboriginal Economic Development: Building opportunity and economic prosperity	Grants provided to Kinaway Aboriginal Women in Business to support female led First Nations businesses with a range of support programs to improve their core business operations.  Grants provided to Ngarrimili Women's Business Support Program to support female led First Nations businesses with culturally and trauma informed training and professional support.
Output: Local Government and Suburban Development Portfolio: Local Government	Leadership for Women in Local Government	Funding enabled more women to be nominated in the 2022-23 council elections which aimed to increase gender diversity and inclusion.
Output: Agriculture Portfolio: Agriculture	Rural Women's Network	Funds allocated in the State Budget 2021-22 were conditional on a program Needs Assessment being completed. Release of rephased budget funds was confirmed in May 2022, including \$0.160 million in 2021-22.
Output: Local Government and Suburban Development Portfolio: Local Government	Rural Roads Support Package	Funding enabled improvement for the asset management systems and practices in relation to rural local roads.
Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events	Victorian Regional Travel Voucher Scheme	\$200 vouchers were offered to Victorian residents to contribute to the costs of accommodation, tourism attractions or tours undertaken in regional Victoria or metropolitan Melbourne.
Output: Regional Development Portfolio: Regional Development	Ballarat GovHub	Funding enabled DJPR to meet deed commitments for staff transitioning to the Ballarat Gov Hub.
Output: Regional Development	Agriculture Workforce Plan	The Agriculture Workforce Plan supported the state's vital food supply chain businesses in rural, regional, and outer metropolitan Victoria to ensure that there is workforce capacity for critical operations.

Output(s) and portfolio(s)	Program	Outcomes achieved
Portfolio: Regional Development		
Output: Agriculture Portfolio: Agriculture	Domestic Animals Act Administration	Delivery of 254 Responsible Pet Ownership visits and administration of Domestic Animals Act provisions, including: <ul style="list-style-type: none"> <li>targeted education campaigns on pet ownership</li> <li>operation of Victorian Declared Dog Registry and dangerous dog hotline</li> <li>provision of advice to council animal officers</li> <li>administration of domestic animal regulations.</li> </ul>
Output: Industry, Innovation, Medical Research and Small Business Portfolio: Industry Support and Recovery	Personal Protective Equipment (PPE) Stockpile Management and Maintenance	Personal Protective Equipment (PPE) emergency supplies for industry and government operations remained available, including for schools, universities, correctional facilities and Victoria Police.
Output: Agriculture Portfolio: Agriculture	Horticulture Netting Program	As at 30 June 2022, 56 agreements were executed with 48 projects completed or under way. A total of 498 hectares of netting was contracted for installation under the program at that date, with apple crops being the dominant crop at 392 hectares.
Output: Industry, Innovation, Medical Research and Small Business Portfolio: Innovation, Medical Research and the Digital Economy	Connecting Regional Communities Program	Continued delivery of relevant public WiFi, broadband, mobile and digital economy initiatives, to support economic development, digital inclusion and public safety.
Output: Regional Development Portfolio: Regional Development	Visitor Economy - Recovery and Reform Package	Funding enabled Government to meet contracted commitments for the Flagship and Stimulus projects funded under the Visitor Economy Recovery and Reform Plan and continue delivery of the regional tourism infrastructure projects.

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Agriculture Portfolio: Agriculture	Research And Development Corporations Contributions	Delivery of research and innovation milestones and reports for externally co-invested projects within agreed and contracted milestones that extended across financial years.
Output: Trade and Global Engagement Portfolio: Trade	Trade: Export Recovery Plan	New partnerships were facilitated for Victoria in trade and investment.
Output: Agriculture Portfolio: Agriculture	Future Drought Fund - Farm Business Resilience	As at 30 June 2022, 405 participants engaged in the program and 213 farm businesses completed a farm business plan.
Output: Agriculture Portfolio: Agriculture	Bushfire Timber Storage Program	The program provided grants which created storage areas and supporting facilities for recovery harvesting of native forests in burnt areas. These facilities allow for harvesting severely fire affected timber before it deteriorates and becomes unsuitable for processing. These grants helped maintain the supply of timber.

### 2022-23 response

**Note:** Initiatives related to Medical Research Portfolio have also been included in the Department of Health's (DOH) Questionnaire; this table does not include commercial-in confidence information

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Business Precincts Portfolio: Business Precincts	CSL Parkville North site	A Treasurer's Advance was required for the purchase of the CSL Parkville North site to realise the significant economic benefits to the State and build on the biomedical sector focus of the Parkville Business Precinct.
Output: Sport, Recreation and Racing Portfolio: Commonwealth Games Delivery	2026 Commonwealth Games	Prior to the cancellation of the Victoria 2026 Commonwealth Games, the department was progressing the delivery of the Games infrastructure and event program.
Output: Jobs Portfolio: Employment	Jobs for Victoria	Funding enabled Jobs Victoria to deliver the public target of 10,000 jobs, supporting the participation of priority jobseekers and addressing workforce shortages across Victoria.

<b>Output(s) and portfolio(s)</b>	<b>Program</b>	<b>Outcomes achieved</b>
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Small Business	Flood Recovery and Support	Financial relief was provided to over 7,700 businesses with a \$5,000 grant to support their immediate clean-up and recovery efforts through the Small Business Immediate Flood Relief Program and 630 businesses received one-one support through the Business Relief Advisory Service. Extended support was provided to 590 businesses through the Business and Community Sport Flood Recovery Grant Program.
Output: Cultural Infrastructure and Facilities  Portfolio: Creative Industries	Melbourne Arts Precinct Transformation	Preliminary work and designs commenced for a number of elements of the project, including The Fox: NGV Contemporary, Arts Centre Melbourne and the new 18,000 square metre Public Realm.
Output: Regional Development  Portfolio: Regional Development	Geelong City Deal	This funding is a delivering collaborative investment across three levels of government to support a prosperous and liveable future for Geelong and the Great Ocean Road region. This component enabled the State to purchase the land and undertake decontamination works.
Output: Jobs  Portfolio: Employment	Reimbursement to the Australian Government for Pandemic Leave Disaster Payment and High-Risk Settings Pandemic Payment programs	Funding supported payments to Victorian workers required isolation because they, or someone they are caring for, must self-isolate or quarantine due to COVID-19.
Output: Creative industries Portfolio Agencies  Portfolio: Creative Industries	Creative Industries Recovery	Funding enabled DJPR's Creative agencies to maintain sustainability and service levels due to the ongoing impact of COVID-19.
Output: Training, Higher Education and Workforce Development	TAFE	Funding provided additional financial support to TAFEs and ensure their immediate operation and maintain the capacity to deliver the Victorian Skills Plan due to the impact of COVID-19.

<b>Output(s) and portfolio(s)</b>	<b>Program</b>	<b>Outcomes achieved</b>
Portfolio: Training and Skills; Higher Education		
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry and Innovation	COVID-19 Pandemic Industry and Economic Support	Outcomes included \$23 million in Victorian entertainment and dining rebates approved and continuation of payments for approved claims processed in 2021-22 to support small to medium sized businesses for the business cost support programs.
Output: Jobs Portfolio: Employment	Victorian Sick Pay Guarantee	Funding enabled the design and implementation of the program and payment provided to 71,349 workers in 2022-23.
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry and Innovation	Securing and Scaling mRNA Vaccine Manufacturing Capability in Victoria	During 2022-23 mRNA Victoria supported 32 investment and research projects that support the development of Victoria's mRNA ecosystem including the development of research and manufacturing capability for mRNA vaccines, research and development, supply chains, international investment and commercialisation activity.
Output: Tourism Major Events  Portfolio: Tourism, Sport and Major Events	Visitor Economy - Recovery and Reform Package	Funding enabled the continued delivery of flagship projects funded under the Visitor Economy Recovery and Reform Plan
Output: Local Government and Suburban Development  Portfolio: Suburban Development	Living Local – supporting our suburbs to recover and thrive	The Living Local Fund provided 324 grants towards locally led economic and community development projects, which were delivered by both Local Government and community organisations across 177 Melbourne suburbs.

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Output(s) and portfolio(s)	Program	Outcomes achieved
<p>Output: Industry, Innovation, Medical Research and Small Business</p> <p>All portfolios</p>	Melbourne CBD Economic Revitalisation Package	<p>Funding was provided to numerous creative sector organisations for programming to increase visitation in the Melbourne CBD, including supporting key festivals to deliver additional activity including the Melbourne Fringe Festival, Melbourne Jazz Festival, Melbourne International Games Week, and the Wheeler Centre's Spring Fling.</p> <p>Funding also enabled an international education package to support activities that position Melbourne as the world's best student city. The package included an Asia Pacific Youth Leadership Summit, an International Student Lead Generator Program (a series of inbound and outbound missions), and a set of initiatives to position Melbourne as a 'Leading University City'.</p>
<p>Output: Sport and Recreation</p> <p>Portfolio: Tourism, Sport and Major Events</p>	Melbourne and Olympic Parks Trust	Funding enabled Melbourne and Olympic Parks Trust to meet operational obligations associated with hosting the 2023 FIFA Women's World Cup, including tenant displacement and clean stadium requirements.
<p>Output: Creative industries Portfolio Agencies</p> <p>Portfolio: Creative Industries</p>	Live Music Restart Program	Funding delivered 12 festivals and more than 267 live music activations across the State through the Live Music Restart Festivals and Events and On The Road Again metro programs.
<p>Output: Industry, Innovation, Medical Research and Small Business</p> <p>Portfolio: Industry &amp; Innovation</p>	Supporting industries: COVID-19 coordination and recovery	Funds enabled the department to engage with Victorian businesses on industry recovery and adaptation guidance and preparedness in response to COVID-19, including education programs and COVIDSafe communications.
<p>Output: Creative industries Portfolio Agencies</p> <p>Portfolio: Creative Industries</p>	NBC Universal Partnership	Funding enabled the opening of virtual production infrastructure at Docklands Studio Melbourne in March 2023.

<b>Output(s) and portfolio(s)</b>	<b>Program</b>	<b>Outcomes achieved</b>
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry & Innovation	Connecting Victoria Mobile Program	The Connecting Victoria Mobile Program will deliver projects to improve mobile coverage through upgraded or new infrastructure. This new infrastructure is being constructed through to mid-2026 under a rolling deployment schedule. As of 30 June 2023, 31 mobile infrastructure projects have been completed.
Output: Tourism Major Events  Portfolio: Tourism, Sport and Major Events	Victorian tourism package	Funding enabled the promotion of netball at an elite level, showcasing of Victoria's sporting capacity and has provided opportunities for tourism marketing. It has also enabled Victoria to secure and host premier netball content and deliver various initiatives to encourage grass roots participation.
All outputs  All portfolios	Workforce transition	Funding enabled the department to meet workforce transition costs.
Output: Sport, Recreation and Racing  Portfolio: Racing	Experience Economy Package	Funding supported Harness Racing Victoria's transformation program and enabled risk mitigation for working capital requirements to deliver its statutory obligations under the Racing Act 1958.
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry & Innovation	Small Business Ventilation Support	The program supported over 4,000 eligible public-facing small businesses to improve building ventilation in areas accessible to customers and reduce the risk of spreading COVID-19.
Output: Training, Higher Education and Workforce Development  Portfolio: Training and Skills; Higher Education	Backing TAFE for the Skills Victoria Needs	Funding enabled 6 new Free TAFE courses and 6 short courses added in 2023 calendar year, with 595 students studying those new Free TAFE courses. In addition, there are 410 students undertaking the new free TAFE short courses.

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Training, Higher Education and Workforce Development  Portfolio: Training and Skills; Higher Education	Pre-Prep VET subsidised training	Funding enabled over 1,000 new students in Free TAFE.
Output: Sport, Recreation and Racing  Portfolio: Tourism, Sport and Major Events	Kennedy Community Centre	Funding enabled the execution of the funding agreement between the Hawthorn Football Club and the State Government which secured all project funding and allowed the construction contract to be signed for the centre.
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry & Innovation	Brain Cancer Centre Investment	Funding enabled commencement of recruitment for the first Brain POP clinical trial and review of the eligibility and recruitment strategy to ensure all possible patient inclusion is captured. The committee reviewed and accepted the second clinical trial, which will begin administrative setup shortly, then look to start recruiting patients by the end of this year.
Output: Regional Development  Portfolio: Regional Development	Regional car parks in Ballarat and the Latrobe Valley	Funding enabled contracts to construct large car parks at identified sites in Latrobe Valley and enabled the completion of other approved sites.
Output: Sport, Recreation and Racing  Portfolio: Tourism, Sport and Major Events	State Sport Centres Trust	Funding enabled the State Sport Centre Trust to maintain service levels, deliver its legislative obligations and maintain financial sustainability throughout the 2022-23 financial year.
Output: Agriculture Portfolio: Agriculture	Kids Go Free	In 2022-23, the Victorian Government provided a one-off funding round to Melbourne Royal to offset lost revenue from providing free entry to children aged 14 and under at the 2022 Melbourne Royal Show and support COVID-19 recovery.

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Tourism and Major Events  Portfolio: Tourism, Sport and Major Events	Melbourne Exhibition and Convention Centre	The funding enabled all financial obligations to be met for this Public Private Partnership.
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry & Innovation	Industry Support and Investment	As at 30 June 2023, the Victorian Aviation Attraction Fund has contracted with 11 international airlines and secured approximately 640,000 seats from key strategic markets, including the Middle East, USA, India, Singapore, Vietnam, Hong Kong SAR and Latin America.
Output: Agriculture Portfolio: Agriculture	Biosecurity Responses	Varroa Mite response: Active surveillance prevented Varroa from entering Victoria, protecting Victoria's apiary industry. The gross value of Victoria's agricultural production dependent on managed pollination services is estimated at \$660 million annually. Agriculture Victoria has established a robust permitting system for all the eastern seaboard states including South Australia. This response has strengthened connections with the apiary industry, involved some 100 industry experts through the State Response Quarantine Team (SQRT) for active field surveillance.  Polyphagous Shot Hole Borer: Victoria's contribution to the national cost share to eradicate PSHB. PSHB impacts forestry, nursery, fruit and nut tree industries, as well as urban amenity trees. The pest was identified in East Fremantle, WA and spreads with the movement of infested trees, firewood, and green waste material.
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry & Innovation	Delivering the Australian Institute for Infectious Disease	Funding enabled the finalisation and approval of AIID design guidelines, concept design report and risk management plan, and execution of the land acquisition agreement.
Output: Sport, Recreation and Racing	Kardinia Park Stadium Trust	Funding enabled Kardinia Park Stadium Trust to maintain service levels, deliver its legislative obligations and maintain financial sustainability throughout the 2022-23 financial year.

Output(s) and portfolio(s)	Program	Outcomes achieved
Portfolio: Tourism, Sport and Major Events		
Output: Agriculture Portfolio: Agriculture	Emergency animal disease preparedness and response	The program established a whole-of-Victorian-government Emergency Animal Disease Preparedness Taskforce (now an interdepartmental committee) to develop a Victorian Government State Emergency Animal Disease Response Plan that was delivered in October 2022. The program has delivered across all four streams: EAD policies, industry preparedness and support; communications and industry engagement; systems stocktake and improvement; and emergency workforce and training.
Output: Training, Higher Education and Workforce Development  Portfolio: Training and Skills; Higher Education	Victorian Skills Authority	Funding enabled the recruitment of 10 Local Engagement Offices to work with stakeholders, including 10 Industry Advisory Groups to support the implementation of actions in the Victorian Skills Plan to identify local and regional solutions by: <ul style="list-style-type: none"> <li>a. Solving problems to unblock and unlock skills in the right places for Victorian industries.</li> <li>b. Coordinating and forging partnerships and collaborations between local employers, TAFEs, Skills and Jobs Centres, universities, Learn Local providers, Jobs Victoria and Commonwealth employment services to tackle local skills challenges and meet local workforce needs.</li> <li>c. Building understanding and knowledge of the skills ecosystem with industry and employer partners and other stakeholders to encourage and support stronger utilisation of TAFE and increase the uptake of training, including through apprenticeships and traineeships.</li> </ul>
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry & Innovation	Medical Research - Living Evidence	Funding enabled progress on Living Evidence program and milestones, including the successful launch at Cochrane Australia/Monash University evidence support hub; the development of evidence-based living guidelines for patients and their clinicians with ongoing system maintenance and support; and boosted Victoria's global health technology profile – generating national and international attention.
Output: Tourism and Major Events  Portfolio: Tourism, Sport and Major Events	Geelong Convention and Exhibition Centre	Funding enabled the continued support for the Geelong Convention and Exhibition Centre Development Project in 2022-23.

<b>Output(s) and portfolio(s)</b>	<b>Program</b>	<b>Outcomes achieved</b>
Output: Creative industries Portfolio Agencies  Portfolio: Creative Industries	Cultural Agencies	Funding ensured contractual obligations were met for two projects: 1. Amphitheatre at Collingwood Yards which delivered a contemporary outdoor performance and rehearsal space 2. Malthouse Theatre upgrade was delivered, included theatre building amenities upgrade and critical replacement of the theatre's roof. Other works included courtyard resurfacing, cabling and improvements to landscape and seating.
Output: Invest Victoria  Portfolio: Trade and Investment	Venture Growth Fund	Since Invest Victoria was transferred to DJSIR on 1 January 2023, the Venture Growth Fund continues to nurture high-potential growth companies, empowering them to achieve sustainable growth and contribute to the economic prosperity for Victoria. For every \$1 invested by the Victorian Government, \$1.34 is invested by private investors into Victorian start-ups.
Output: Creative industries Portfolio Agencies  Portfolio: Creative Industries	Cultural Agencies State Collections Management	Funding enabled the delivery of a feasibility study and business case for a bushfire museum, a stakeholder advisory group, development of a website and market testing.
Output: Sport, Recreation and Racing  Portfolio: Community Sport	Community sports infrastructure loans scheme	Funding enabled 13 projects to complete and fully drawn down on their loan, 8 were under construction and 9 were in various stage of additional planning, design or tendering in 2022-23.
Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry & Innovation	Investor Migration and Global Talent	Funding ensured and supported the delivery of the expanded Victorian Visa Nomination Program in 2022-23 with 14,900 skilled migrants have been nominated to live and work in Victoria. The program prioritised skilled migrants with occupations in the Health, Education, Social Services, Advanced Manufacturing and Hospitality (regional only) sectors. Funding also supported 170 business and investor migrants to live and do business in Victoria which contributing at least \$186.8 million to the Victorian economy.
Output: Sport, Recreation and Racing  Portfolio: Tourism, Sport and Major Events	Melbourne City Revitalisation	The AFL Grand Final Festival was held in Yarra Park across 4 days, with Food and beverage and partner activations, 300,000 spectators viewing the AFL grand final parade and 2000 participants in the Auskick program.

<b>Output(s) and portfolio(s)</b>	<b>Program</b>	<b>Outcomes achieved</b>
Output: Jobs Portfolio: Employment	Social Services Workforce Reform Project Office	Funding enabled the establishment of a social services workforce reform unit to support a whole of government approach to social services workforce reform. The unit launched the Jobs Guarantee and delivered its first phase evaluation, progressed government's implementation of Recommendation 23 of the Inquiry into economic equity for Victorian women, commissioned behavioural insights research on the drivers of attraction and retention in the sector, and provided strategic advice and coordination on social services workforce issues.
Output: Regional Development Portfolio: Regional Development	Timber Industry and Worker Support	Funding enabled the Latrobe Valley Authority to resource a worker support service that provides affected Opal Australia workers and their families employment and training support and mental health and wellbeing support.
Output: Agriculture Portfolio: Agriculture	Victorian Timber Innovation Fund	Funding allowed for grants to be continued through Round 1 of Victorian Timber Innovation Grants Program. In totality, the first round of the program helped 10 businesses to share in \$4 million to support 13 projects, providing native timber industry businesses funds to explore, invest and implement new opportunities.
Output: Sport, Recreation and Racing Portfolio: Tourism, Sport and Major Events	Home of Victorian Motorsport Design and Planning	Funding enabled the location, Avalon Airport, to be identified for the Home of Victorian Motorsport, and the completion of further design and planning of the facility through an investment business case.
Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events	Click for Vic	The Click for Vic website was updated to feature Murray and Loddon Valley online shops, and flood affected product highlighted for future bookings and purchase. Two direct messages were sent to 180,000 Victorians to highlight flood affected areas in Click for Vic content. Coverage for flood affected areas was also highlighted in print and free to air television (weather reporting), and in Stay Close Go Further marketing activity.
Output: Sustainably Managed Fish and Boating Resources Portfolio: Outdoor Recreation	Restoring Our Local Ports and Boating Infrastructure	Funding was allocated to redevelop the boat ramp in Ascot Vale. The funding supported Better Boating Victoria to work with the City of Melbourne, Port of Melbourne Operations, and other stakeholders to identify suitable location for delivery of the project.

<b>Output(s) and portfolio(s)</b>	<b>Program</b>	<b>Outcomes achieved</b>
Output: Training, Higher Education and Workforce Development  Portfolio: Training and Skills; Higher Education	Building Better TAFEs Fund - South West TAFE	Funding enabled the completion of the South West TAFE Library and benefiting students and the community.
Output: Training, Higher Education and Workforce Development  Portfolio: Training and Skills; Higher Education	Swinburne University of Technology - Prahran Campus	Funding enabled the Office of TAFE Coordination and Delivery to consider opportunities to further enhance the site into the future in collaboration with students, trainers, industry and the local community through a campus master planning process which is underway.
Output: Trade and Global Engagement  Portfolio: Trade and Investment	Victorian Government Trade and Investment Network	Funding provided and utilised to accommodate the larger team in the USA.
Output: Regional Development  Portfolio: Regional Development	Latrobe Valley Transition and Transformation	Outcomes achieved included: 1. Business case was developed which supported the evidence for government investment into a manufacturing precinct in Morwell (Latrobe City).  2. Grant agreements have been prepared for development of Stage 1b at the Gippsland Logistics Precinct and commercialisation of the Latrobe Valley's geothermal resources.
Output: Sustainably Managed Fish and Boating Resources  Portfolio: Outdoor Recreation	Better Boating Fund Supplement	Funding supported the commitment to ensure all revenue from marine licencing and vessel registration was put into the Better Boating Fund. A series of projects were delivered through 2022-23 and the funding allocation is identified in the publicly available BBF Annual Report.
Output: Tourism and Major Events  Portfolio: Tourism, Sport and Major Events	Major Events Fund	Commencement of a financial review of the Australian Grand Prix Corporation.

<b>Output(s) and portfolio(s)</b>	<b>Program</b>	<b>Outcomes achieved</b>
Output: Agriculture Portfolio: Agriculture	Earth Resources Regulation Licensing	Funding supported a new prioritisation framework for minerals licensing to address the backlog of mineral license applications that reflected the rapid growth of the resources sector in Victoria. This enabled a record number of 117 minerals licences being granted in 2022-23 (83 in 2021-22) and a total of 146 licences processed for the year.
Output: Agriculture Portfolio: Agriculture	Future Drought Fund - Regional Drought Resilience Planning	An evaluation of the foundation year of the Regional Drought Resilience Planning program was delivered in August 2022. The extended program commenced engagement with regional stakeholder groups across an additional 6 regions of Victoria to develop Drought Resilience Plans.
Output: Agriculture Portfolio: Agriculture	Royal Melbourne Showgrounds Redevelopment Project	Assisted in the completion of work required to report back to government
Output: Agriculture Portfolio: Agriculture	Rural Women's Network	The Rural Women's Leadership and Mentoring Programs were relaunched in 2022. 16 women were supported through the 2022 Mentoring Program, with a further 19 women supported through the 2023 Mentoring and Leadership Program.
Output: Agriculture Portfolio: Agriculture	Strengthening the Victorian Forestry Plan	The Victorian Forestry Plan continues to provide businesses, communities and workers time to transition out of the commercial harvesting of native forest timber by 2030.
Output: Regional Development  Portfolio: Regional Development	Geelong City Deal	The Geelong City Deal continued to deliver on the revitalisation of central Geelong and support growth in the broader region's visitor economy.
Output: Sport, Recreation and Racing  Portfolio: Tourism, Sport and Major Events	La Trobe University Sports Park	Funding contributed to the construction of the Home of the Matildas. This funding also provides a world-class training base for Football Australia to train its national women's squads.  The facilities built also provide a 'home' for Football Victoria from which to base their administration and conduct sport development, high performance and event activities.  The Home of the Matildas was officially opened on 3 July 2023. The site was used by the Matildas as part their preparations for the FIFA Women's World Cup Australia and New Zealand 2023 and was the Team Base Camp for Jamaica during the tournament.
Output: Tourism and Major Events	Major Events Fund	The carry over of funding was required to support delivery of the State's major events calendar in 2022-23.

Output(s) and portfolio(s)	Program	Outcomes achieved
Portfolio: Tourism, Sport and Major Events		In 2022, there were 6.9 million attendees at sporting, music, arts and cultural events across the State, including the Manchester United tour and Melbourne Winter Masterpieces Picasso exhibition at the National Gallery of Victoria. The second half of 2022 contributed almost \$1 billion to the Victorian economy.
Output: Agriculture Portfolio: Agriculture	Domestic Animals Act Administration	Carryover was required for administering domestic animals legislation and promoting responsible dog and cat ownership, animal welfare and domestic animal management research.
Output: Resources Portfolio: Resources	Resources for Recovery	Progressed with the development of the new licencing system to support the regulation of the Resources sector. Final implementation will be completed by DEECA.
Output: Industry, Innovation, Medical Research and Small Business Portfolio: Industry, Support and Recovery	Investment Projects	Continued delivery of the Digital Infrastructure Upgrade: Cremorne initiative, to support economic development and digital inclusion.
Output: Agriculture Portfolio: Agriculture	Farm Forestry Program of Works	The Trials Review, Information and Genetics Project for Farm Forestry in Victoria was undertaken to improve information pathways to assist furthering farm forestry expansion in Victoria.
Output: Agriculture Portfolio: Agriculture	Established pest and weed management	Commonwealth funding was provided to recruit an Aboriginal Cultural Heritage Co-ordinator to build the cultural knowledge across biosecurity and agriculture compliance and field services. 10 of the 11 RAP's were engaged. Funding was carried forward due to initial recruitment delays which extended the delivery into 2022-23.
Output: Agriculture Portfolio: Agriculture	On-farm Emergency Water Infrastructure Rebate	A key initiative delivered was the finalisation of an evaluation of drought response programs, which will be used to inform a review of Victorian drought frameworks and future direction of this funding.
Output: Regional Development Portfolio: Regional Development	Albury Wodonga Regional Deal	Funding has supported the development of proposals that form part of the Albury Wodonga Regional Deal by conducting analysis across health, education, TAFE, transport, sport and recreation.

## Question 4 (all departments) Central contingencies

The Resource Management Framework (2022 section 4.5 pg. 88) provides guidance on how departments access funding from central contingencies.

Please provide information regarding funding received from central contingency in 2021-22 and 2022-23 including the output and portfolio or Government decision related to the funding, the amount of funding received, the amount of funding utilised, funding received through previous budgets for the same purpose and why funding from contingency was required.

**Note: As detailed in the Resource Management Framework, central contingencies are provisioned as Treasurer's Advances, with expenditure reported as Treasurer's Advances (by department) in the State's Annual Financial Report (Tables 8.2.13 in 2021-22 and 2022-23), in addition to funding required for urgent and unforeseen expenditures.**

### 2021-22 response

Output(s) and portfolio(s) or Government decision associated	Funding received (\$ million)	Funding utilised 2021-22 (\$ million)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why additional funding was required
Output: Industry, Innovation and Small Business Portfolio: Innovation and the Digital Economy Program name / initiative: Victoria's Digital Future Now	56.93	56.73	\$96.3 million, 2020-21 State Budget, BP3, Page 83	This contingency release was required to support the delivery of broadband infrastructure upgrades across Victorian suburbs and towns.
Output: Sport and Recreation Portfolio: Tourism, Sport and Major Events Program name / Initiative: La Trobe University Sports Park	50.22	50.22	NA	This contingency release was required to support the delivery of professional standard football facilities for the Home of the Matildas and a future home for Football Victoria and for a Rugby Centre of Excellence.
Output: Creative Industries Access, Development and Innovation Portfolio: Creative Industries Program name / Initiative: Melbourne Arts Precinct Transformation	36.58	35.85	\$28.0 million, 2020-21 State Budget, BP3, Page 83	This contingency release was required to support the implementation plan for the Melbourne Arts Precinct Transformation, including the Arts Centre Melbourne Renewal and Redevelopment Project for Reimagining Arts Centre Melbourne.

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Output(s) and portfolio(s) or Government decision associated	Funding received (\$ million)	Funding utilised 2021-22 (\$ million)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why additional funding was required
Output: Sport and Recreation Portfolio: Commonwealth Games Delivery Program name / Initiative: 2026 Victorian Commonwealth Games	30.30	28.46	NA	This contingency release was required to support the delivery of the 2026 Victorian Commonwealth Games.
Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events Program name / Initiative: Visitor Economy - Recovery and Reform Package	32.28	32.28	NA	This contingency release was required to support the recovery of Victoria's visitor economy from the impact of COVID-19 through the enabling of project delivery aimed at supporting jobs and promoting tourism growth.
Output: Industry, Innovation and Small Business Portfolio: Industry & Innovation Program name / Initiative: Victorian Start-up Capital Fund	20.00	20.00	\$0.5 million, 2020-21 State Budget, BP3, Page 83	This contingency release was required for the establishment of a startup venture capital fund to leverage private capital, boost Victoria's venture capital sector and invest in Victorian startups.
Output: Industry, Innovation and Small Business Portfolio: Industry & Innovation Program name / Initiative: Securing and Scaling mRNA Vaccine Manufacturing Capability in Victoria	13.21	13.19	NA	This contingency release was required to support the establishment of a mRNA vaccine and therapeutic manufacturing capability in Victoria.
Output: Regional Development Portfolio: Regional Development Program name / Initiative: Repowering and cash advance facility	11.59	11.59	NA	This contingency release was required for the final payment for the repowering and cash advance facility.
Output: Suburban Development Portfolio: Suburban Development Program name / Initiative: Suburban Revitalisation and Growth	8.45	8.45	\$14.2 million, 2020-21 State Budget, BP3, Page 84	This contingency release was required to support social initiatives and infrastructure delivery for identified suburban revitalisation sites. These works will support local communities by delivering

Output(s) and portfolio(s) or Government decision associated	Funding received (\$ million)	Funding utilised 2021-22 (\$ million)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why additional funding was required
				improvements to amenities, addressing social disadvantage through youth and family engagement programs, and facilitating new economic development opportunities.
Output: Cultural Industries Portfolio Agencies Portfolio: Creative Industries Program name / Initiative: Cultural Agencies: Solvency, Recovery and Adaptation	7.77	7.77	\$3.8 million, 2020-21 State Budget, BP3, Page 83	This contingency release was required for the Cultural Industries Agencies Support and Reform initiative to support creative agencies maintain solvency and retain staff during the pandemic and assist in their reopening and recovery.
Output: Medical Research Portfolio: Industry & Innovation Program name / Initiative: Medical Research: Generation Victoria and Living Evidence	7.00	7.00	NA	This contingency release was required to support the delivery of the Generation Victoria (GenV) initiative, which aims to improve community health by tracking and analysing the health outcomes of a cohort of Victorian children over time.
Output: Industry, Innovation and Small Business Portfolio: Industry & Innovation Program Name: Australian MedTech Manufacturing Centre	6.00	5.92	\$7.0 million, 2020-21 Stage Budget, BP3, Page 83	This contingency release was required to support the establishment and operation of the Australian MedTech Manufacturing Centre.
Output: Medical Research Portfolio: Industry & Innovation Program name / Initiative: Australian Institute of Infectious Disease	5.61	5.60	NA	This contingency release was required for the National Infectious Disease Research Collaborative and the establishment of an Australian Institute of Infectious Diseases.
Output: Industry, Innovation and Small Business Portfolio: Industry & Innovation Program name / Initiative: Alice Anderson Fund (previously known as	4.00	4.00	\$2.0 million, 2020-21 State Budget, BP3, Page 83	This contingency release was required for the establishment of the Alice Anderson Fund (previously known as the Women's founders Angel Sidecar Fund) to provide investment support for innovative and early-stage startups founded by women.

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Output(s) and portfolio(s) or Government decision associated	Funding received (\$ million)	Funding utilised 2021-22 (\$ million)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why additional funding was required
the Women's founders Angel Sidecar Fund)				
Output: Sport and Recreation Portfolio: Tourism, Sport and Major Events Program name / Initiative: State Basketball Centre	0.68	0.68	\$12.6 million, 2020-21 State Budget, BP3, Page 84	This contingency release was required to support the State Sport Centre Trust's management of the State Basketball Centre and Knox Regional Sports Park.
Output: Local Government Portfolio: Local Government Program name / Initiative: Supporting Victoria's Public Libraries	1.10	1.10	NA	This contingency release was required to support the Public Libraries Funding Program to maintain the services and infrastructure of Victoria's public libraries, to improve the accessibility of library resources.
Output: Local Government Portfolio: Local Government Program name / Initiative: Municipal Emergency Resourcing Program	1.00	1.00	\$1.0 million, 2020-21 State Budget, BP3, Page 84	This contingency release was required to support the Municipal Emergency Resourcing Program.
Output: Sport and Recreation Portfolio: Community Sport Program name / Initiative: Community Sports Infrastructure Loans Scheme	0.62	0.62	\$108.0 million, 2020-21 State Budget, BP3, Page 84	This contingency release was required to provided support to the payment of interest subsidies and to cover program administration costs.
Output: Industry, Innovation and Small Business Portfolio: Industry & Innovation Program name / Initiative: Defence Capture Plan	0.45	0.45	\$3.9 million, 2020-21 State Budget, BP3, Page 83	This contingency release was required to enhance Victoria's chance to target high potential opportunities in the market via advocacy, advisory and capability development activities.

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Output(s) and portfolio(s) or Government decision associated	Funding received (\$ million)	Funding utilised 2021-22 (\$ million)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why additional funding was required
Output: Jobs Portfolio: Employment Program name / Initiative: Aboriginal Economic Development: Building opportunity and economic prosperity	0.35	0.35	NA	This contingency release was required to support the delivery of a suite of economic development programs to build the capacity and visibility of the Aboriginal business sector.
Output: Local Government Portfolio: Local Government Program name / Initiative: Leadership for Women in Local Government	0.25	0.25	NA	This contingency release was required to support the delivery of the Community Leadership Training Program.
Output: Agriculture Industry Development and Regulation Portfolio: Agriculture Program name / Initiative: Rural Women's Network	0.16	0.16	NA	This contingency release was required to enable the continued provision of scholarships and training opportunities for rural and regional Victorian women to build economic resilience.
Output: Local Government Portfolio: Local Government Program name / Initiative: Rural Roads Support Package	0.15	0.15	NA	This contingency release was required to support the delivery of the Rural Roads Support Program.
Output: All output Portfolio: All portfolio Program name / Initiative: COVID-19 Pandemic Industry and Economic Support	184.89	173.47	NA	This contingency release was required to provide economic support to businesses, industry and individuals.
Output: Jobs Portfolio: All portfolio Program name / Initiative: Test isolation payments and reimbursement to the Commonwealth	163.15	163.15	NA	This contingency release was required to support people without leave entitlements or existing financial support to self-isolate while awaiting COVID-19 test results or those caring for someone awaiting their test results, reducing risks of community transmission.

Output(s) and portfolio(s) or Government decision associated	Funding received (\$ million)	Funding utilised 2021-22 (\$ million)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why additional funding was required
Government for the Pandemic leave disaster payments				
Output: Cultural Industries Portfolio Agencies Portfolio: Creative Industries Program name / Initiative: Creative Industries Support	45.15	45.15	NA	This contingency release was required to support Victoria's creative industries agencies through the COVID-19 pandemic.
Output: Industry, Innovation and Small Business Portfolio: Industry & Innovation Program name / Initiative: Melbourne CBD Economic Revitalisation Package	30.09	19.31	NA	This contingency release was required to stimulate economic activity and rejuvenate the City of Melbourne through the CBD Dining Experiences Scheme and the Melbourne City Revitalisation Fund.
Output: Sport and Recreation Portfolio: Tourism, Sport and Major Events Program name / Initiative: Sporting Trusts Solvency Support	13.43	0.00	NA	This contingency release was required for solvency support for the Melbourne Olympic Parks Trust which has been impacted by COVID-19.
Output: Agriculture Industry Development and Regulation Portfolio: Agriculture Program name / Initiative: Seasonal Workforce Accommodation Program	0.00	0.00	NA	This contingency release was required to address accommodation supply issues and increase accommodation stock for agriculture businesses and seasonal workers.
<b>Total 2021-22</b>	<b>731.41</b>	<b>692.91</b>		

**2022-23 response**

Output(s) and portfolio(s) or Government decision associated	Funding received (\$ million)	Funding utilised 2022-23 (\$ million)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why additional funding was required
Output: Sport and Recreation Portfolio: Commonwealth Games Delivery Program name / Initiative: 2026 Victorian Commonwealth Games	165.36	132.04	NA	This contingency release was required to provide support to deliver the 2026 Victorian Commonwealth Games.
Output: Jobs Portfolio: Employment Program name / initiative: Jobs for Victoria	88.00	88.00	NA	This contingency release was required to enable Jobs Victoria to support the participation of priority jobseekers and address workforce shortages.
Output: Cultural Infrastructure and Facilities Portfolio: Creative Industries Program name / initiative: Melbourne Arts Precinct Transformation	70.26	70.25	NA	This contingency release was required for the second tranche of the Melbourne Arts Precinct Transformation Project.
Output: Regional Development Portfolio: Regional Development Program name / initiative: Geelong City Deal	52.43	52.43	NA	This contingency release was required for land purchase and decontamination works associated with city deal projects.
Output: Training, Higher Education and Workforce Development Portfolio: Training Skills and Higher Education Program name / initiative: TAFE	36.71	36.70	NA	This contingency release was required to ensure TAFEs have sufficient funding reserve to operate in the immediate term and maintain the capacity to deliver the Victorian Skills Plan and address critical skills shortages across Victoria.
Output: Industry, Innovation and Small Business Portfolio: Industry & Innovation Program name / initiative: Securing	23.60	22.90	\$30.0 million, 2021-22 State Budget, BP3, Page 70	This contingency release was required to support the establishment of a mRNA vaccine and therapeutic manufacturing capability in Victoria.

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Output(s) and portfolio(s) or Government decision associated	Funding received (\$ million)	Funding utilised 2022-23 (\$ million)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why additional funding was required
and Scaling mRNA Vaccine Manufacturing Capability in Victoria				
Output: Tourism Major Events Portfolio: Tourism, Sport and Major Events Program name / initiative: Visitor Economy - Recovery and Reform Package	15.05	15.05	NA	This contingency release was required to meet contractual commitments for Flagship projects.
Output: Suburban Development Portfolio: Suburban Development Program name / initiative: Living Local – supporting our suburbs to recover and thrive	13.00	13.00	NA	This contingency release was required to support local community-building projects that promote social connections, enhance liveability, and revitalise suburban shopping strips.
Output: Industry, Innovation and Small Business Portfolio: All Portfolio Program name / initiative: Melbourne CBD Economic Revitalisation Package	2.00	0.25	\$50.0 million, 2021-22 State Budget, BP3, Page 70	This contingency release was required for Tranche 3 of the Melbourne City Revitalisation program to support inner-Metropolitan Melbourne's ongoing growth, development, and recovery of economic activities after the impact of COVID-19.
Output: Sport and Recreation Portfolio: Tourism, Sport and Major Events Program name / initiative: Melbourne and Olympic Parks Trust	10.15	10.15	NA	This contingency release was required for the State to meet obligations associated with hosting the 2023 FIFA Women's World Cup.
Output: Industry, Innovation and Small Business Portfolio: Industry & Innovation Program name / initiative: Supporting	11.38	9.48	NA	This contingency release was required for the Department to deliver industry engagement activities due to the impact of COVID-19.

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Output(s) and portfolio(s) or Government decision associated	Funding received (\$ million)	Funding utilised 2022-23 (\$ million)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why additional funding was required
industries: COVID-19 coordination and recovery				
Output: Creative Industries Portfolio Agencies Portfolio: Creative Industries Program name / initiative: NBC Universal Partnership	8.42	8.42	NA	This contingency release was required to support ongoing construction at the Dockland Studios Melbourne.
Output: Industry, Innovation and Small Business Portfolio: Industry & Innovation Program name / initiative: Connecting Victoria Mobile Program	7.14	7.14	NA	This contingency release was required to support the delivery of new, improved and more resilient mobile coverage across metropolitan and regional areas.
Output: Racing Portfolio: Tourism, Sport and Major Events Program name / initiative: Experience Economy Package	6.00	6.00	NA	This contingency release was required to support the Harness Racing Victoria's (HRV) transformation program.
Output: Training, Higher Education and Workforce Development Portfolio: Training, Skills and Higher Education Program name / initiative: Backing TAFE for the Skills Victoria Needs	42.26	5.38	NA	This contingency release was required to support the implementation in the 2023 training year for the Backing TAFE for the Skills Victoria Needs initiative.
Output: Training, Higher Education and Workforce Development Portfolio: Training, Skills and Higher Education	4.94	4.94	NA	This contingency release was required to ensure that Early Childhood Education courses were continued on the Free TAFE Course list.

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Output(s) and portfolio(s) or Government decision associated	Funding received (\$ million)	Funding utilised 2022-23 (\$ million)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why additional funding was required
Program name / initiative: Pre-Prep VET subsidised training				
Output: Regional Development Portfolio: Regional Development Program name / initiative: Regional car parks in Ballarat and the Latrobe Valley	6.70	3.10	NA	This contingency release was required to deliver car park spaces in Ballarat and the Latrobe Valley.
Output: Medical Research Portfolio: Industry & Innovation Program name / initiative: Medical Research - Living Evidence	1.50	1.50	\$8.5 million, 2021-22 State Budget, BP3, Page 70	This contingency release was required for Living Evidence Phase Two, building on the successful delivery of the world's only Living Guidelines for COVID-19, to support better patient outcomes through the development and maintenance of guidelines for five of Australia's high-burden disease groups: stroke, kidney disease, heart disease, diabetes and musculoskeletal conditions.
Output: Creative Industries Portfolio Agencies Portfolio: Creative Industries Program name / initiative: Cultural Agencies	1.10	1.09	NA	This contingency release was required to the amphitheatre and the Malthouse Theatre works projects.
Output: Sport and Recreation Portfolio: Community Sport Program name / initiative: Community sports infrastructure loans scheme	0.92	0.92	NA	This contingency release was required to provided support to the payment of interest subsidies and to cover program administration costs.
Output: Regional Development Portfolio: Regional Development	0.70	0.70	NA	This contingency release was required to support the delivery of worker support services and economic

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Output(s) and portfolio(s) or Government decision associated	Funding received (\$ million)	Funding utilised 2022-23 (\$ million)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why additional funding was required
Program name / initiative: Timber Industry and Worker Support				development support for the wider community via the Latrobe Valley Authority (LVA).
Output: Sustainably Manage Game and Forest Resources Portfolio: Agriculture Program name / initiative: Victorian Timber Innovation Fund	0.65	0.65	NA	This contingency release was required to support the timber industry, workers and communities through a managed transition out of native timber harvesting in State forests.
Output: Training, Higher Education and Workforce Development Portfolio: Training, Skills and Higher Education Program name / initiative: Building Better TAFEs Fund - South West TAFE	0.37	0.37	NA	This contingency release was required to ensure the completion and supporting the operation of the South West TAFE Library.
Output: Regional Development Portfolio: Regional Development Program name / initiative: Latrobe Valley Transition and Transformation	0.50	0.30	\$10.0 million, 2021-22 State Budget, BP3, Page 71	This contingency release was required to support the management of economic transition, identify future opportunities through a transition plan and facilitate business concierge services specific to the Latrobe Valley.
Output: Tourism Major Events Portfolio: Tourism, Sport and Major Events Program name / initiative: Major Events Fund	0.35	0.25	NA	This contingency release was required to conduct a financial review of a portfolio agency.
Output: Agriculture Industry Development and Regulation Portfolio: Agriculture	0.08	0.08	\$0.3 million, 2021-22 State Budget, BP3, Page 70	This contingency release was required to continue the Victorian Rural Women's Network program which facilitates upskilling, leadership and capability building

Output(s) and portfolio(s) or Government decision associated	Funding received (\$ million)	Funding utilised 2022-23 (\$ million)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why additional funding was required
Program name / initiative: Rural Women's Network				opportunities, thereby supporting the economic participation and resilience of rural women in Victoria.
Output: Sustainably Manage Game and Forest Resources Portfolio: Agriculture Program name / initiative: Strengthening the Victorian Forestry Plan	0.05	0.05	NA	This contingency release was required to support the forestry industry, workers and communities through industry transition.
<b>Total 2022-23</b>	<b>569.62</b>	<b>491.14</b>		

## Section B: Asset investment

### Question 7 (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 2022 and 30 June 2023 of equal to or greater than  $\pm 5\%$  and an explanation for the variance
- the estimated completion date at announcement is different to the completion date as at 30 June 2022 and 30 June 2023 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 2022 and 30 June 2023.

#### 30 June 2022 response

##### Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2022 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2022 Budget ( $\pm 5\%$ ) explanation
Melbourne Arts Precinct Transformation Phase One	<b>Output:</b> Creative Industries Portfolio Agencies; and Cultural Infrastructure and Facilities  <b>Portfolio:</b> Creative Industries	23.173	1,409.534	1,571.775	The TEI has increased by \$162.241 million due to expanded scope of works including the renewal of the State Theatre and Public Realm and associated works.
Geelong City Deal	<b>Output:</b> Regional Development  <b>Portfolio:</b> Regional Development	0.000	139.216	414.051	The TEI has increased by \$274.835 million due to additional funding provided from State and Australian Governments for the Geelong City Deal, partially offset by a reclassification of \$20 million capital budget to operating budget, in line with accounting standards.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2022 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2022 Budget (±5%) explanation
Cultural Agencies: Recovery and Adaptation	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries	12.400	15.000	13.500	TEI has been reduced by \$1.500 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.
Cultural Facilities Maintenance Fund	<b>Output:</b> Cultural Infrastructure and Facilities <b>Portfolio:</b> Creative Industries	7.741	24.000	19.920	The TEI has decreased by \$4.080 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.
Building a world-class Geelong Performing Arts Centre	<b>Output:</b> Cultural Infrastructure and Facilities <b>Portfolio:</b> Creative Industries	102.856	128.000	139.195	The TEI has increased by \$11.195 million to deliver additional project scope, partially offset by \$0.805 million due to expenditure being reclassified as operating instead of capital, in line with accounting standards.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2022 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2022 Budget ( $\pm 5\%$ ) explanation
Fishermans Bend Innovation Precinct at the former General Motors Holden site	<b>Output:</b> Business Precincts <b>Portfolio:</b> Business Precincts	0.000	179.443	7.500	The TEI has decreased by \$171.943 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.

*Completion date*

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2022	Explanation
Building a world-class Geelong Performing Arts Centre	<b>Output:</b> Cultural Infrastructure and Facilities <b>Portfolio:</b> Creative Industries	Qtr 4 2022-23	Qtr 2 2023-24	The estimated completion date was revised to quarter 2 2023-24 to reflect additional project scope.
Melbourne Arts Precinct transformation planning and design	<b>Output:</b> Creative Industries Portfolio Agencies; and Cultural Infrastructure and Facilities <b>Portfolio:</b> Creative Industries	Qtr 4 2020-21	Qtr 4 2022-23	The estimated completion date was revised to quarter 4 2022-23 to align with NGV Contemporary concept development.
Tourism Railway Upgrades	<b>Output:</b> Tourism and Major Events	Qtr 4 2021-22	Qtr 1 2022-23	The estimated completion date has been revised due to COVID-19 impacts.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2022	Explanation
	<b>Portfolio:</b> Tourism, Sport and Major Events			
Melbourne Arts Precinct Transformation Phase One	<b>Output:</b> Creative Industries Portfolio Agencies; and Cultural Infrastructure and Facilities  <b>Portfolio:</b> Creative Industries	Qtr 2 2028-29	TBC	The estimated completion date will be finalised following further project planning and development.
Geelong City Deal	<b>Output:</b> Regional Development  <b>Portfolio:</b> Regional Development	Qtr 2 2022-23	Qtr 4 2025-26	The estimated completion date was revised to quarter 4 2025-26 due to the updated work schedule and timing of negotiations with the Australian Government.

## Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Geelong City Deal	<b>Output:</b> Regional Development  <b>Portfolio:</b> Regional Development	Funding provided for the Geelong City Deal, to be delivered in partnership with the Commonwealth and local governments. The Geelong City Deal package will fund major visitor and tourism attraction venues through the implementation of Stage 2 of the Shipwreck Coast Masterplan, and development of the Geelong Convention and Exhibition Centre. The Revitalising Central Geelong component of the package will provide public infrastructure to facilitate development in the area.	The 2019-20 State Budget included a further \$173.1 million to reflect additional investment from the Commonwealth for the Geelong City Deal. The City Deal package for Geelong and the Great Ocean Road will help realise the economic potential of the tourism industry, boost emerging businesses and ensure Geelong and the broader region remain a great place to work, live and visit.  In 2021-22, the State government approved an additional \$121.7 million TEI to deliver

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Melbourne Arts Precinct Transformation Phase One	<p><b>Output:</b> Creative Industries Portfolio Agencies output; and Cultural Infrastructure and Facilities</p> <p><b>Portfolio:</b> Creative Industries</p>	<p>Funding is provided for Phase One of the transformation of the Melbourne Arts Precinct, including:</p> <ul style="list-style-type: none"> <li>the development of a stand-alone National Gallery of Victoria Contemporary with a focus on contemporary art and design on Southbank Boulevard;</li> <li>new and renewed public spaces to better connect the institutions with each other and with Sturt Street;</li> <li>shared infrastructure that will serve all the facilities in the precinct more efficiently;</li> <li>critical maintenance for the Arts Centre Melbourne to improve safety and the visitor and audience experience at the Theatre’s Building;</li> <li>further planning and development of Phase Two of the transformation project, of which Arts Centre Melbourne is a focus; and</li> <li>activation and governance of the wider precinct during and after construction.</li> </ul>	<p>the Geelong Convention and Exhibition Centre.</p> <p>The 2021-22 Budget Update included an additional \$162.2 million TEI to expand the scope of the Melbourne Arts Precinct Transformation project to include restoration of the Arts Centre Melbourne State Theatre, critical maintenance works to the Theatres Building and enhanced public realm activation.</p>
Building a world-class Geelong Performing Arts Centre	<p><b>Output:</b> Cultural Infrastructure and Facilities</p> <p><b>Portfolio:</b> Creative Industries</p>	<p>Funding was provided for the third and final stage of the Geelong Performing Arts Centre redevelopment to deliver a new 500-seat drama theatre, new courtyard and experimental theatre space, new box office and refurbished back of house facilities. This will improve the visitor experience and further revitalise Geelong’s cultural precinct.</p>	<p>The 2021-22 State Budget included an additional \$12.000 million TEI for a 250 seat theatre and 'cold shell' space for café, rooftop bar/restaurant and administration areas.</p>

30 June 2023 response

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
Melbourne Arts Precinct Transformation Phase One	<b>Outputs:</b> Creative Industries Portfolio Agencies; and Cultural Infrastructure and Facilities  <b>Portfolio:</b> Creative Industries	79.472	1,409.534	1,574.389	TEI has increased by \$164.855 million due to expanded scope of works and certain expenditures being reclassified from operating to capital in line with accounting standards.
Cultural Facilities Maintenance Fund	<b>Output:</b> Cultural Infrastructure and Facilities  <b>Portfolio:</b> Creative Industries	11.948	24.000	19.700	The TEI has decreased by \$4.300 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.
Building a world-class Geelong Performing Arts Centre	<b>Output:</b> Cultural Infrastructure and Facilities  <b>Portfolio:</b> Creative Industries	140.000	128.000	140.000	The TEI has increased by \$12.000 million to deliver additional project scope.
Geelong City Deal	<b>Output:</b> Regional Development	52.429	139.216	406.801	TEI has increased by \$267.585 million due to additional funding provided from State and Australian Governments for the Geelong

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget ( $\pm 5\%$ ) explanation
	Portfolio: (Regional Development)				City Deal, partially offset by a reclassification of \$37.100 million capital budget to operating budget, in line with accounting standards.

**Completion date**

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
Building a world-class Geelong Performing Arts Centre	<b>Output:</b> Cultural Infrastructure and Facilities <b>Portfolio:</b> Creative Industries	Qtr 4 2022-23	Qtr 1 2023-24	The estimated completion date was revised to quarter 1 2023-24 to reflect additional project scope.
Revitalising our Cultural Institutions	<b>Output:</b> Cultural Infrastructure and Facilities <b>Portfolio:</b> Creative Industries	Qtr 2 2022-23	Qtr 2 2023-24	The estimated completion date has been revised to quarter 2 2023-24, in line with a revised project schedule to reflect delays caused by construction industry supply chain issues and ensuring works are coordinated with the relocation of the museum's collections.
Kardinia Park Stadium Stage 5 Redevelopment	<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Tourism, Sport and Major Events	Qtr 4 2022-23	Qtr 3 2023-24	The estimated completion date has been revised to quarter 3 2023-24 to reflect delays caused by construction industry supply chain issues.
Kardinia Park Stadium Trust	<b>Output:</b> Sport, Recreation and Racing	Qtr 4 2021-22	Qtr 4 2022-23	The estimated completion date was revised to quarter 4 2022-23 to reflect delays attributable to

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
Capital Expenditure 2020-21	<b>Portfolio:</b> Tourism, Sport and Major Events			COVID-19, construction industry supply chain issues and interdependency with the Stage 5 redevelopment project currently underway.
State Basketball Centre redevelopment	<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Tourism, Sport and Major Events	Qtr 1 2023-24	Qtr 1 2024-25	The estimated completion date has been revised to quarter 1 2024-25 in line with a staged project schedule.
Tourism Railway Upgrades	<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events	Qtr 4 2021-22	Qtr 4 2022-23	The estimated completion date was revised to quarter 4 2022-23 to reflect delays due to COVID-19 impacts and supply chain issues.
Geelong City Deal	<b>Output:</b> Regional Development <b>Portfolio:</b> Regional Development	Qtr 2 2022-23	Qtr 4 2025-26	The estimated completion date has been revised to quarter 4 2025-26 due to the updated work schedule and timing of negotiations with the Australian Government.

### Scope

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

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
		package will provide public infrastructure to facilitate development in the area.	In 2021-22, the State government approved an additional \$121.7 million TEI to deliver the Geelong Convention and Exhibition Centre.
Melbourne Arts Precinct Transformation Phase One	<p><b>Outputs:</b> Creative Industries Portfolio Agencies; and Cultural Infrastructure and Facilities</p> <p><b>Portfolio:</b> Creative Industries portfolio</p>	<p>Funding is provided for Phase One of the transformation of the Melbourne Arts Precinct, including:</p> <ul style="list-style-type: none"> <li>the development of a stand-alone National Gallery of Victoria Contemporary with a focus on contemporary art and design on Southbank Boulevard</li> <li>new and renewed public spaces to better connect the institutions with each other and with Sturt Street</li> <li>shared infrastructure that will serve all the facilities in the precinct more <b>efficiently</b>;</li> <li>critical maintenance for the Arts Centre Melbourne to improve safety and the visitor and audience experience at the Theatre's Building</li> <li>further planning and development of Phase Two of the transformation project, of which Arts Centre Melbourne <b>is a focus</b>; and</li> <li>activation and governance of the wider precinct during and after construction.</li> </ul>	The 2021-22 Budget Update included an additional \$162.2 million TEI to expand the scope of the Melbourne Arts Precinct Transformation project to include restoration of the Arts Centre Melbourne State Theatre, critical maintenance works to the Theatres Building and enhanced public realm activation.
Building a world-class Geelong Performing Arts Centre	<p><b>Output:</b> Cultural Infrastructure and Facilities</p> <p><b>Portfolio:</b> Creative Industries</p>	Funding was provided for the third and final stage of the Geelong Performing Arts Centre redevelopment to deliver a new 500-seat drama theatre, new courtyard and experimental theatre space, new box office and refurbished back of house facilities. This will improve the	The 2021-22 State Budget included an additional \$12.000 million TEI for a 250-seat theatre and 'cold shell' space for café, rooftop bar/restaurant and administration areas.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
		visitor experience and further revitalise Geelong's cultural precinct.	

### Question 8 (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 2021-22 and 2022-23 financial years:

- 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.

#### 2021-22 response

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)
Screen Industry Strategy (statewide)	Funding provided to construct a 3,700sqm sound stage. The expansion will increase the capacity of Docklands Studios by 60%, enabling multiple large-scale productions to run concurrently while hosting smaller projects.	<b>Output:</b> Creative Industries Portfolio Agencies  <b>Portfolio:</b> Creative Industries	46.000	45.883	Qtr 2 2021-22	Qtr 3 2021-22	TEI has reduced by \$0.117 million due to minor project savings realised. The project completion date reflects the impact of COVID-19.
Melbourne Park Redevelopment Stage Three (Melbourne)	Funding provided to extend the Melbourne Park precinct's operational life, ensuring the precinct can continue to stage major sporting, cultural and entertainment events and allowing the Melbourne	<b>Output:</b> Sport, Recreation and Racing  <b>Portfolio:</b> Tourism, Sport and Major Events portfolio	271.555	296.027	Qtr 4 2020-21	Qtr 4 2021-22	TEI has increased by \$24.472 million compared with the 2019-20 Budget due to additional contribution of \$20.500 million from Melbourne and

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)
	and Olympic Parks Trust to continue to support community sport. This investment secures the Australian Open until 2036.						Olympic Parks Trust and \$3.972 million from Tennis Australia.  The project completion date was revised to Q4 2021-22 based on additional works being delivered including the Staff Muster Room and Eastern Plaza Link.
Victoria: The Basketball Capital of Australia – John Cain Arena Upgrade	Upgrade of the John Cain Arena to improve amenities and fan engagement for basketball and other sports.	<b>Output:</b> Sport, Recreation and Racing  <b>Portfolio:</b> Tourism, Sport and Major Events	13.000	13.000	Qtr 4 2020-21	Qtr 4 2021-22	The project completion date reflects the impact of COVID-19 restrictions on work sites.

2022-23 response

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)
Cultural Agencies: Recovery and	Funding was provided to support the operations of cultural agencies through closure and reopening while	<b>Outputs:</b> Creative Industries Portfolio Agencies and Cultural	15.000	13.492	Qtr 4 2021-22	Qtr 4 2022-23	TEI was reduced by \$1.500 million due to certain expenditure being reclassified as

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)
Adaptation (statewide)	continuing to support their workforce. This included capital upgrade works at State-owned creative venues to enable safer operations during the coronavirus (COVID-19) pandemic.	Infrastructure and Facilities  <b>Portfolio:</b> Creative Industries					operating instead of capital in line with accounting standards. The project completion date reflects revised project schedule.
Federation Square asset maintenance (Melbourne)	Funding was provided from the Government's Building Works stimulus program to support projects to be undertaken across the site to improve the experience for visitors. These focus on improving the visitor experience, enhancing events, supporting Federation Square's cultural partners, improving the food and beverage experience, and enhancing safety and access.	<b>Output:</b> Creative Industries Portfolio Agencies  <b>Portfolio:</b> Creative Industries portfolio	20.000	20.000	Qtr 4 2021-22	Qtr 2 2022-23	The project completion date reflects a delay in wayfinding and external lighting projects due to realignment with the Melbourne Arts Precinct Transformation Project.
Melbourne Arts Precinct transformation planning and design (Melbourne)	Funding was provided for planning and design of the Melbourne Arts Precinct transformation project, including:	<b>Output:</b> Creative Industries Portfolio Agencies  <b>Portfolio:</b> Creative Industries portfolio	101.500	98.809	Qtr 4 2020-21	Qtr 4 2022-23	The TEI was reduced by \$0.077 million due to minor project savings realised and further reduced by \$2.614 million due to expenditure being

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)
	<ul style="list-style-type: none"> <li>Arts Centre Melbourne – Stage 2 Detailed Design</li> <li>NGV Contemporary – Delivery of the Architectural Design Competition, and Concept Design Phases</li> <li>Public Realm / Urban Garden Concept Design</li> <li>Functional Design - 1 City Rd.</li> </ul>						<p>reclassified as operating instead of capital in line with accounting standards.</p> <p>The project completion date reflects the impacts of COVID-19 and alignment to the NGV Contemporary concept development.</p>
South West TAFE Library and Learning Hub 2019-20 (Warrnambool)	Upgrade and redevelopment projects to improve lifelong education pathways: South West TAFE – Library and Learning Hub.	<p><b>Output:</b> Training, Higher Education and Workforce Development</p> <p><b>Portfolio:</b> Training and Skills</p>	20.250	20.250	Qtr 3 2021-22	Qtr 2 2022-23	The estimated completion date reflects an extended project timeline due to an expanded scope of works.
The Gordon Culinary School 2019-20 (Geelong)	Upgrade and redevelopment projects to improve lifelong education pathways: GOTAFE – Health and Community Services Training Facility.	<p><b>Output:</b> Training, Higher Education and Workforce Development</p> <p><b>Portfolio:</b> Training and Skills</p>	23.500	23.500	Qtr 4 2020-21	Qtr 1 2022-23	The completion date reflects a delay in the last stage due to COVID-19 impacts.
Prahran campus site purchase and	Funding is provided to purchase the Prahran campus of Swinburne	<b>Output:</b> Training, Higher Education	142.050	142.050	Qtr 2 2022-23	Qtr 2 2022-23	N/A

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)
master planning (Prahran)	University comprising three parcels of land between Chapel, High, Thomas and Green streets to continue provision of high-quality local training in Prahran as an education and arts precinct. Funding also provides for a master planning process to determine future government uses and investment in the site.	and Workforce Development  <b>Portfolio:</b> Training and Skills					
Sporting trusts support (various)	Funding is provided to support the State Sport Centres Trust and the Kardinia Park Stadium Trust to continue operations and undertake asset renewals in 2022-23.	<b>Output:</b> Sport, Recreation and Racing  <b>Portfolio:</b> Tourism, Sport and Major Events	9.803	11.273	Qtr 4 2022-23	Qtr 4 2022-23	TEI was increased by \$1.470 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.

## Question 9 (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 2021-22 and 2022-23 financial years that were allocated to the department and were classified as HVHR and the project objectives. Please also specify which gateway reviews, if any, were completed during 2021-22 and 2022-23 and business case details for each project.

### 2021-22 and 2022-23 responses

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Melbourne Arts Precinct Transformation - Phase 1	<p>The Melbourne Arts Precinct Transformation Phase One vision will enable the State, via The National Gallery of Victoria (NGV) and Arts Centre Melbourne (ACM), to fulfil their respective legislative roles and meet objectives to:</p> <ul style="list-style-type: none"> <li>contribute to the enrichment of the cultural, educational, social, and economic life of the people of Victoria.</li> <li>develop, promote, and make the most advantageous use of the State Collection of works of art, and performing arts to ensure access for all Victorians.</li> <li>demonstrate leadership and collaboration in the provision of art gallery services and performing arts in Victoria.</li> <li>assist in the promotion of visual and performing art within Victoria.</li> </ul>	<p><b>2021-22:</b> Gate 3: Reimagining Arts Centre Melbourne (Readiness for Market): 18 March 2022</p> <p><b>2022-23</b> Gate 4: Reimagining Arts Centre Melbourne (Tender decision): 27 February to 02 March 2023</p> <p><b>Other Gateway reviews undertaken:</b> Gate 1 (Concept and Feasibility) &amp; Gate 2 (Business Case): completed on 14 March 2018</p>	17/07/2020	N	N/A

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
	<ul style="list-style-type: none"> <li>deliver increased visitation and tourism, enhancing Victoria’s reputation and generating economic benefits.</li> </ul>				
Melbourne Park redevelopment stage three (Melbourne)	<p>Melbourne Park Redevelopment Stage Three will:</p> <ul style="list-style-type: none"> <li>enhance Melbourne’s attractiveness as a centre of a diverse range of events.</li> <li>improve State-wide economic activity.</li> <li>deliver stronger, healthier communities.</li> <li>deliver a Show Court Arena, Function and Media Centre, and other infrastructure.</li> </ul>	<p><b>2021-22:</b> Gate 5 (Readiness for service): 27 – 30 August 2021</p> <p><b>2022-23:</b> No gateway reviews were undertaken during 2022-23.</p> <p><b>Other Gateway Reviews undertaken:</b> Gate 1 (Concept and Feasibility) &amp; Gate 2 (Business Case): 7-10 November 2016 Gate 3 (Readiness for Market): 20-23 August 2018 Gate 4 (Tender Decision): 26-29 March 2019 Gate 6 (Benefits Realisation): 17-20 October 2023</p>	14/12/2016	N	N/A
Kardinia Park Stadium Stage 5	<p>Kardinia Park Stage Five will:</p> <ul style="list-style-type: none"> <li>deliver functional and integrated facilities that meet the needs of stadium management, tenants, hirers, patrons and the community.</li> </ul>	<p><b>2021-22:</b> Gate 4 (Tender Decision): 19-22 July 2021</p> <p><b>2022-23:</b></p>	16/09/2020* * Final business case approved	N	N/A

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
	<ul style="list-style-type: none"> <li>retain Kardinia Park Stadium’s status as Australia’s Best Regional Stadium by producing a safe, accessible and memorable visitor experience.</li> <li>support opportunities for economic growth, employment and social change within the Barwon South West region and the State of Victoria.</li> <li>minimise the operational and financial impact for stadium management, tenants, hirers and patrons during the redevelopment.</li> <li>maximise opportunities for increased financial returns for the stadium management, tenants and hirers.</li> </ul>	<p>No gateway reviews were undertaken during 2022-23.</p> <p><b>Other Gateway Reviews undertaken:</b>  Gate 1 (Concept and Feasibility): N/A, as the Project was recommended for inclusion under the HVHR Project Assurance Framework by DTF in early 2020 and, as such, did not complete Gate 1  Gate 2 (Business Case): 20-23 July 2020  Gate 3 (Readiness for Market): 9-12 March 2021  Gate 5 (Readiness for service): 30 October – 2 November 2023</p>			
Building a world-class Geelong Performing Arts Centre	<p>The Geelong Performing Arts Centre (GPAC) vision will:</p> <ul style="list-style-type: none"> <li>grow Geelong Region’s creative capability: Drive a local, national and international agenda by supporting Victoria’s creative industries and incubating and developing local artists.</li> <li>build a broad audience: Actively curate the artistic program to broaden the demographics of the audience with performances that enhance overall audience appeal; program culturally</li> </ul>	<p><b>2021-22:</b>  Gate 4 (Tender decision): 23-26 August 2021</p> <p><b>2022-23:</b>  Gate 5: (Readiness for Service) 20-23 March 2023</p> <p><b>Other Gateway reviews undertaken:</b>  Gate 1 (Concept and Feasibility): 15-18 October 2019  Gate 2 (Business Case): 15-18 October</p>	29/01/2019	N	N/A

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
	<p>relevant productions, and performances of high artistic merit.</p> <ul style="list-style-type: none"> <li>enhance the customer experience: Deliver an exceptional customer experience that permeates throughout the precinct and extends the reach of GPAC to embrace digital platforms.</li> <li>diversify revenue streams: Maximise venue utilisation and grow non-theatre revenues through food and beverage, digital platforms, philanthropic and corporate donations.</li> </ul>	<p>2019 Gate 3 (Readiness for Market): 23-26 March 2020</p>			
<b>New Project Classified as HVHR in 2022-23</b>					
<p>Geelong Convention and Exhibition Centre (part of Geelong City Deal) (Now known as Nyaal Banyul Geelong Convention and Event Centre)</p>	<p>Nyaal Banyul's objective as part of the updated Geelong City Deal (GCD) Project is to:</p> <ul style="list-style-type: none"> <li>revitalise Central Geelong and develop infrastructure to make Geelong an even better place to live, work and invest – supporting continued population growth and economic activity.</li> <li>support growth in visitor economy through strengthening Geelong and the Great Ocean Road region as leading tourist destinations.</li> <li>drive the continued economic diversification and jobs growth, supporting innovation and building on</li> </ul>	<p><b>2022-23:</b> Gate 3 – Readiness for market (dated 30 August – 2 September 2022)</p> <p><b>Other Gateway reviews undertaken:</b> Gate 1 (Concept and Feasibility) and Gate 2 (Business Case): were combined with Gateway 3 (Readiness for Market) as the project was in the pre-procurement stage when it was classified as a HVHR project in 2022-23.</p>	<p>March 2017</p> <p>Note: Addendum reports dated 1/7/ 2017; 2/12/ 2017; 3/4/2020</p>	<p>N</p>	<p>N/A</p>

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
	<p>emerging industry strengths for Geelong and the Great Ocean Road region.</p> <ul style="list-style-type: none"> <li>strengthen collaboration across all three levels of government and the community to deliver better integrated investment and planning for the region.</li> </ul>				

\*Final Business Case approved

## Question 10 (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 2022 and 30 June 2023, or the actual cost spent to 30 June 2022 and 30 June 2023 (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 2020-21 Budget and the 2021-22 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 2020-21 Budget and the 2021-22 Budget.

### 30 June 2022 response

#### *Investment value and benefit of using PPP model*

Notes:

<sup>1</sup>. Please note that the values for **Total estimated PPP investment value at the start of the project** and **Total actual expenditure since the announcement** are not directly comparable as:

- Total estimated PPP investment value at the start of the project is calculated using Net Present Value (NPV) based on the initial PPP contract.
- Total actual expenditure since the announcement is calculated using Nominal values, includes additional costs related to capital improvements and modifications post commercial acceptance and includes contractually allowed regular changes to pricing to certain services and costs in line with CPI.

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project <sup>1</sup> (\$ million)	Total actual expenditure since the announcement to 30 June 2022 <sup>1</sup> (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Showground Redevelopment	To enhance the Royal Melbourne Show, build on the link between urban and rural Victoria, help Victoria’s agribusiness sector grow, and create a flexible, multipurpose events and exhibition precinct.	Agriculture (Agriculture)	108 (NPV2004)	203.5	5.5	

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project <sup>1</sup> (\$ million)	Total actual expenditure since the announcement to 30 June 2022 <sup>1</sup> (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Bioscience Research Centre	To develop a new world-class facility for agricultural biosciences research and development with La Trobe University.	Agriculture (Agriculture)	288 (NPV 2008)	295.9	34.1	The PPP model requires a public sector comparator to be developed as part of the initial evaluation, in order to ascertain if the project provides better value for money outcomes. The PPP model also incorporates risk transfer to the private sector, where it retains whole-of-life asset risks. Performance standards are required. Payments may be abated if services are not delivered to contractual requirements.
Melbourne Convention and Exhibition Centre – Stage 1	To strengthen Melbourne and Victoria’s profile as a leading events and business destination, grow Victoria’s tourism industry as more convention and exhibition delegates visit Victoria’s tourist attractions, increase economic activity by significant delegate spending that will contribute to gross state product and new jobs, and support Victorian industry by showcasing products and investment opportunities, promoting regional produce and investment potential and tourism.	Tourism and Major Events (Tourism, Sport and Major Events)	367 (NPV 2005)	869.5	76.7	
Melbourne Convention and Exhibition Centre – Stage 2	To optimise Melbourne’s position as one of the leading business event destination (in a changing, competitive environment), provide Victoria with a world competitive integrated convention and exhibition facility of sufficient capacity and quality to attract major international exhibitions, attract exhibitions to Melbourne which are supportive of the State	Tourism and Major Events (Tourism, Sport and Major Events)	205 (NPV 2015)	200.9	4.1	

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project <sup>1</sup> (\$ million)	Total actual expenditure since the announcement to 30 June 2022 <sup>1</sup> (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	industry policies, tourism strategies and major event strategies, and stimulate economic activity in Melbourne through the attraction of additional visitors to Victoria and maintenance of Melbourne's international profile as a place to do business.					

**Completion date**

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
No projects have an estimated completion date in the 2021-22 State Budget which is different to the estimated completion date at announcement.				

**Scope**

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
No projects have a scope in the 2021-22 State Budget which is different to the scope of the PPP at announcement.				

**30 June 2023 response****Investment value and benefit of using PPP model**

Notes:

<sup>1</sup> Please note that the values for **Total estimated PPP investment value at the start of the project** and **Total actual expenditure since the announcement** are not directly comparable as:

- Total estimated PPP investment value at the start of the project is calculated using Net Present Value (NPV) based on the initial PPP contract.
- Total actual expenditure since the announcement is calculated using Nominal values, includes additional costs related to capital improvements and modifications post commercial acceptance and includes contractually allowed regular changes to pricing to certain services and costs in line with CPI.

<sup>2</sup> Due to Machinery of Government changes, the Showground Redevelopment and Bioscience Research Centre PPPs expenditure in the year to 30 June 2023 is only for the period 1 July 2022 to 31 December 2022. From 1 January 2023 the responsibility for these projects is with the Department of Energy, Environment and Climate Action (DEECA).

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project <sup>1</sup> (\$ million)	Total actual expenditure since the announcement to 30 June 2023 <sup>1</sup> (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Showground Redevelopment	To enhance the Royal Melbourne Show, build on the link between urban and rural Victoria, help Victoria's agribusiness sector grow, and create a flexible, multipurpose events and exhibition precinct.	Agriculture (Agriculture)	108 (NPV2004)	206.981	3.468 <sup>2</sup>	The PPP model requires a public sector comparator to
Bioscience Research Centre	To develop a new world-class facility for agricultural biosciences research and development with La Trobe University.	Agriculture (Agriculture)	288 (NPV 2008)	317.102	21.202 <sup>2</sup>	
Melbourne Convention and Exhibition Centre – Stage 1	To strengthen Melbourne and Victoria's profile as a leading events and business destination, grow Victoria's tourism industry as more	Tourism and Major Events (Tourism, Sport and	367 (NPV 2005)	954.311	84.790	

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project <sup>1</sup> (\$ million)	Total actual expenditure since the announcement to 30 June 2023 <sup>1</sup> (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	convention and exhibition delegates visit Victoria's tourist attractions, increase economic activity by significant delegate spending that will contribute to gross state product and new jobs, and support Victorian industry by showcasing products and investment opportunities, promoting regional produce and investment potential and tourism.	Major Events)				be developed as part of the initial evaluation, in order to ascertain if the project provides better value for money outcomes. The PPP model also incorporates risk transfer to the private sector, where it retains whole-of-life asset risks. Performance standards are required. Payments may be abated if services are not delivered to contractual requirements.
Melbourne Convention and Exhibition Centre – Stage 2	To optimise Melbourne's position as one of the leading business event destination (in a changing competitive environment), provide Victoria with a world competitive integrated convention and exhibition facility of sufficient capacity and quality to attract major international exhibitions, attract exhibitions to Melbourne which are supportive of the State industry policies, tourism strategies and major event strategies, and stimulate economic activity in	Tourism and Major Events (Tourism, Sport and Major Events)	205 (NPV 2015)	210.481	9.540	

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project <sup>1</sup> (\$ million)	Total actual expenditure since the announcement to 30 June 2023 <sup>1</sup> (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	Melbourne through the attraction of additional visitors to Victoria and maintenance of Melbourne's international profile as a place to do business.					

**Completion date**

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
No projects have an estimated completion date in the 2022-23 State Budget which is different to the estimated completion date at announcement.				

**Scope**

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
No projects have a scope in the 2022-23 State Budget which is different to the scope of the PPP at announcement.				

## Section C: Revenue and appropriations

### Question 12 (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 2020-21 and 2021-22 and the actual result for 2021-22 and 2022-23 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>4</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 2021-22 and the 2022-23 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.

#### 2021-22 response

Revenue category	2020-21 actual (\$ million)	2021-22 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	6,929	10,825	The increase in output appropriations from 2020-21 to 2021-22 was due to additional funding to support Victorian businesses and organisations manage the impact of the coronavirus (COVID-19) pandemic.	Revenue was allocated to key COVID-19 related support, including the Business Cost Assistance Program and Licenced Hospitality Venue Fund.	<p><b>Output:</b> Industry and Enterprise Innovation</p> <p><b>Portfolios:</b> Employment; Industry Support and Recovery</p> <p><b>Output:</b> Creative industries Portfolio Agencies</p> <p><b>Portfolio:</b> Creative Industries</p> <p><b>Output:</b> Sport and Recreation</p> <p><b>Portfolio:</b> Community Sport</p>

<sup>4</sup>That is, the impact of service delivery on the community rather than a description of the services delivered.

Revenue category	2020-21 actual (\$ million)	2021-22 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)
Interest income	7	10	The increase in interest income from 2020-21 to 2021-22 was from higher deposits in FY21-22, mainly from Creative Victoria (Arts) portfolio agencies.	Additional revenue was applied by Creative Industries (Arts) portfolio agencies.	<b>Output:</b> Creative industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
Sales and goods and services	57	107	The increase in sales of goods and services from 2020-21 to 2021-22 was driven by increased visitation for Creative Victoria (Arts) portfolio agencies as COVID-19 restrictions eased.	Additional revenue was applied by Creative Industries (Arts) portfolio agencies.	<b>Output:</b> Creative industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
Grants	203	237	The increase in grants from 2020-21 to 2021-22 was mainly due to higher inter-departmental grant income in 2021-22, including for the Bushfire Recovery Program.	Additional revenue was allocated to local government.	<b>Output:</b> Regional Development <b>Portfolio:</b> Regional Development
Fair value of assets and services received free of charge or for nominal consideration	3	1	N/A		
Other income	30	49	The increase in other income from 2020-21 to 2021-22 is mainly due to one off income received in Creative Victoria (Arts) portfolio agency.	Additional revenue was applied by Creative Industries (Arts) portfolio agencies.	<b>Output:</b> Creative industries Portfolio Agencies <b>Portfolio:</b> Creative Industries

2022-23 response

Revenue category	2021-22 actual (\$ million)	2022-23 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	10,825	3,826	The decrease in output appropriations from 2021-22 to 2022-23 was due COVID-19 grant programs concluding in November 2021.	There were no impacts as one-off COVID-19 support programs had ended.	<p><b>Output:</b> Industry and Enterprise Innovation <b>Portfolios:</b> Employment; Industry Support and Recovery</p> <p><b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries</p> <p><b>Output:</b> Sport and Recreation <b>Portfolio:</b> Community Sport</p>
Interest income	10	32	The increase in interest income from 2021-22 to 2022-23 was from interest rate increases on deposits placed with banks.	Additional revenue was applied by Creative Victoria (Arts) portfolio agencies.	<p><b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries</p>
Sales and goods and services	107	303	The increase in sales of goods and services from 2021-22 to 2022-23 was driven by increased visitation for Creative Victoria (Arts) portfolio agencies and revenue earned by TAFE institutions. TAFE institutions are a transfer in as result of MoG changes.	Additional revenue was applied by Creative Victoria (Arts) portfolio agencies and TAFE.	<p><b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries</p> <p><b>Output:</b> Training, Higher Education and Workforce Development <b>Portfolio:</b> Training and Skills</p>
Grants	237	324	The increase in grants from 2021-22 to 2022-23 was mainly due to funding for major events, including the Australian Grand Prix.	Additional revenue was primarily applied to major events,	<p><b>Output:</b> Tourism Major Events <b>Portfolio:</b> Tourism, Sport and Major Events</p>

Revenue category	2021-22 actual (\$ million)	2022-23 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)
				including the Australian Grand Prix.	
Fair value of assets and services received free of charge or for nominal consideration	1	1	N/A	N/A	N/A
Other income	49	113	The increase in other income from 2021-22 to 2022-23 was mainly from the inclusion of other income received by TAFE institutions as the result of MoG changes, as well as one-off donations received by Creative Victoria (Arts) portfolio agency.	Additional revenue was applied by Creative Industries (Arts), Training and Skills Portfolios.	<b>Output:</b> Training, Higher Education and Workforce Development <b>Portfolio:</b> Training and Skills  <b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries

### Question 13 (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 2021-22 and 2022-23 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.

#### 2021-22 response

Revenue category	2021-22 Budget estimate (\$ million)	2021-22 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	2,534	10,825	Output appropriations was higher than budgeted due to additional funding to support Victorian businesses and organisations manage the impact of COVID-19.	Revenue was allocated to key COVID-19 related support, including the Business Cost Assistance Program and Licenced Hospitality Venue Fund.	<b>The increase primarily impacted the following:</b> <b>Output:</b> Jobs; Industry, Innovation, Medical Research and Small Business.  <b>Portfolios:</b> Employment; Industry Support and Recovery; Small Business.
Interest	11	10	Interest revenue was lower than was budgeted, mainly due to cash balances within Creative Industries agencies.	This is a small reduction.	<b>The decrease primarily impacted the following:</b> <b>Output:</b> Creative Industries Portfolio Agencies  <b>Portfolio:</b> Creative Industries
Sale of goods and services	126	107	Sale of goods and services were lower than budgeted, mainly due to less revenue earned by Creative Industries agencies as a result of COVID-19 restrictions.	Agencies were able to reduce expenditure and, where required, additional appropriation funding was provided to ensure agencies met their financial obligations.	<b>The decrease primarily impacted the following:</b> <b>Output:</b> Creative Industries Portfolio Agencies  <b>Portfolio:</b> Creative Industries

Revenue category	2021-22 Budget estimate (\$ million)	2021-22 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Grants	13	237	Grants revenue was higher than was budgeted, mainly due to additional grants funding received for major events and the Plantations Investment Strategy.	Additional revenue was allocated to funded activities.	<b>The increase primarily impacted the following:</b> <b>Output:</b> Tourism and Major Events; Agriculture  <b>Portfolio:</b> Tourism, Sport and Major Events; Agriculture
Fair value of assets and services received free of charge or for nominal consideration	1	1	N/A	N/A	N/A
Other Income	28	49	Other income was higher than was budgeted, mainly due to increased donations received within Creative Industries agencies.	Agencies applied the funding in accordance with its intended purpose.	<b>The Increase primarily impacted the following:</b> <b>Output:</b> Creative Industries Portfolio Agencies  <b>Portfolio:</b> Creative Industries

**2022-23 response**

Revenue category	2022-23 Budget estimate (\$ million)	2022-23 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	2,864	3,826	Output appropriations were higher than was budgeted, mainly due to Machinery of Government changes effective 1 January 2023,	Additional revenue was allocated to the funded activities.	<b>The increase primarily impacted the following:</b> <b>Output:</b> Training, Higher Education and Workforce Development;

Revenue category	2022-23 Budget estimate (\$ million)	2022-23 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)
			and additional funding received for the Commonwealth Games and Flood Relief and Recovery programs.		Agriculture; Invest Victoria; Sport and Recreation; Jobs; Industry, Innovation and Small Business  <b>Portfolio:</b> Training and Skills; Agriculture; Trade and Investment; Tourism, Sport and Major Events; Employment; Industry and Innovation; Small Business
Interest income	11	32	Interest income was higher than was budgeted, mainly due to Machinery of Government changes effective 1 January 2023.	Additional revenue was allocated to funded activities.	<b>The increase primarily impacted the following:</b> <b>Output:</b> Training, Higher Education and Workforce Development  <b>Portfolio:</b> Training and Skills
Sales of goods and services	124	303	Sales of goods and services were higher than was budgeted, mainly due to Machinery of Government changes effective 1 January 2023 and additional revenue earned by Creative Industries agencies.	Agencies were able to use the funding to support their operating activities.	<b>The increase primarily impacted the following:</b> <b>Output:</b> Training, Higher Education and Workforce Development; Creative Industries Portfolio Agencies  <b>Portfolio:</b> Training and Skills; Creative Industries
Grants	88	324	Grants were higher than was budgeted, mainly due to additional funding received for	Additional revenue was allocated to funded activities.	<b>The increase primarily impacted the following:</b>

Revenue category	2022-23 Budget estimate (\$ million)	2022-23 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)
			major events and Flood Recovery Grants Program.		<p><b>Output:</b> Tourism and Major Events; Industry, Innovation and Small Business</p> <p><b>Portfolio:</b> Tourism, Sport and Major Events; Small Business</p>
Fair value of assets and services received free of charge or for nominal consideration	2	1	Fair value of assets and services received free of charge or for nominal consideration was lower than was budgeted.	This is not a material revenue source, and it is a small reduction.	<p><b>The decrease primarily impacted the following:</b></p> <p><b>Output:</b> Creative Industries Portfolio Agencies</p> <p><b>Portfolio:</b> Creative Industries</p>
Other revenue and income	30	113	Other revenue and income were higher than was budgeted, mainly due to Machinery of Government changes effective 1 January 2023, and increased donations and other revenue received within Creative Industries agencies.	Agencies applied the funding in accordance with its intended purpose.	<p><b>The increase primarily impacted the following:</b></p> <p><b>Output:</b> Training, Higher Education and Workforce Development; Creative Industries Portfolio Agencies</p> <p><b>Portfolio:</b> Training and Skills; Creative Industries</p>

## Section D: Expenses

### Question 14 (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 2020-21 and 2021-22 and the actual result for 2021-22 and 2022-23 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 2021-22 and the 2021-22 budget estimate and the actual result for 2022-23 and the 2022-23 budget estimate. Please also detail the outcomes in the community<sup>5</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.

#### 2021-22 response

Expenses category	2020-21 actual \$ million	2021-22 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	647	760	Change in actuals from 2020-21 to 2021-22 in employee benefits was mainly due to the additional FTE required for the department's increased responsibilities in administering a range of one-off business and community support programs in response to COVID-19.  In FY21-22 early retirement packages were offered, with a one-off increase in employee benefits as a result.	Support programs in response to COVID-19 were delivered to businesses and the community.
Depreciation	126	124	N/A	
Interest Expense	29	32	N/A	
Grants and other transfers	5,592	9,560	Change in actuals from 2020-21 to 2021-22 was mainly due to higher grant expenses to support a range of one-off business and	Support programs in response to COVID-19 were delivered to businesses and the community.

<sup>5</sup>That is, the impact of service delivery on the community rather than a description of the services delivered.

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Expenses category	2020-21 actual \$ million	2021-22 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
			community support programs in response to COVID-19.	
Capital asset charge	170	-	The capital asset charge was discontinued from 2021-22.	No impact due to discontinuation.
Other operating expenses	669	618	N/A	

Expenses category	2021-22 budget \$ million	2021-22 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	537	760	Employee benefits were higher than was budgeted, mainly due to the additional FTE required for the department's increased responsibilities in administering a range of one-off business and community support programs in response to COVID-19.  In FY21-22 early retirement packages were offered, with a one-off increase in employee benefits as a result.	Support programs in response to COVID-19 were delivered to businesses and the community.
Depreciation	131	124	N/A	N/A
Interest expense	27	32	Interest expense was higher than was budgeted, mainly due to Quarterly Service Payments for Public Private Partnership.	No impact.
Grants and other transfers	1,542	9,560	Grants and other transfers were higher than was budgeted, mainly due to a range of one-off business and community support programs in response to COVID-19.	Support programs in response to COVID-19 were delivered to businesses and the community
Other operating expenses	521	618	Other operating expenses were higher than was budgeted, mainly due to the	Support programs in response to COVID-19 were delivered to businesses and the community

Expenses category	2021-22 budget \$ million	2021-22 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
			Department's increased responsibilities in administering a range of one-off business and community support programs in response to COVID-19.	

**2022-23 response**

Expenses category	2021-22 actual \$ million	2022-23 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	760	1,161	Change in actuals from 2021-22 to 2022-23 in employee benefits was due to the new incoming functions, such as TAFEs, from Machinery of Government (MoG) changes effective 1 January 2023.	MoG Impact. No impact on outcomes.
Depreciation	124	158	Change in actuals from 2021-22 to 2022-23 was due to depreciation from assets transferred due to MoG changes, mainly for TAFEs, effective 1 January 2023.	MoG Impact. No impact on outcomes.
Interest expense	32	17	Change in actuals from 2021-22 to 2022-23 in interest expense was due to the transfer of functions to the Department of Energy, Environment and Climate Action (DEECA) relating to Agriculture Victoria following MoG changes effective 1 January 2023.	MoG Impact. No impact on outcomes.
Grants and other transfers	9,560	2,047	Change in actuals from 2021-22 to 2022-23 in grants was due to ceasing of one-off coronavirus (COVID-19) support programs.	No Impact. Reflects completion of one-off COVID-19 support programs.

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Expenses category	2021-22 actual \$ million	2022-23 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
Other operating expenses	618	1,091	Change in actuals from 2021-22 to 2022-23 in other operating expenses is due to service payments to training providers resulting from the transfer in of Skills and TAFE functions from MoG changes effective 1 January 2023.	MoG Impact. No impact on outcomes.

Expenses category	2022-23 budget \$ million	2022-23 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	508	1,161	Employee benefits were higher than was budgeted, mainly due to Machinery of Government changes effective 1 January 2023.	MoG Impact. No impact on outcomes
Depreciation	116	158	Depreciation was higher than was budgeted, mainly due to Machinery of Government changes effective 1 January 2023.	MoG Impact. No impact on outcomes
Interest expense	27	17	Interest expense was lower than was budgeted, mainly due to Machinery of Government changes effective 1 January 2023.	MoG Impact. No impact on outcomes
Grant expense	1,860	2,047	Grant expense was higher than was budgeted, mainly due to additional expenditure incurred for Flood Relief and Recovery programs and Jobs Victoria initiatives.	Programs related to Flood Relief and Recovery, and Jobs Victoria were delivered.
Other operating expenses	614	1,091	Other operating and expenses were higher than was budgeted, mainly due to Machinery of Government changes effective 1 January 2023.	MoG Impact. No impact on outcomes

### Question 15 Expenses/interventions related to COVID-19 pandemic response

For 2021-22 and 2022-23, 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.

**Note**

The below response excludes one COVID-19 response initiative that was not “announced” and is commercial-in-confidence.

**2021-22 Response**

a) On budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Creative State: Cultural and creative organisations support and recovery and Creative industries portfolio agencies recovery	Funding is provided to strengthen and support Victoria’s cultural and creative agencies impacted by COVID-19, supporting jobs, activation, immediate solvency and business recovery.	70.8	Output: Creative Industries Portfolio Agencies  Portfolio: Creative Industries	Yes [Treasurer's Advance authority]	N/A	DJPR's creative agencies were able to remain financially sustainable and operational during COVID-19.
Melbourne Convention and Exhibition Trust	To support the Melbourne Convention and Exhibition Trust during COVID-19.	59.0	Output: Tourism and Major Events	Yes	N/A	Ensured the sustainability of Melbourne Convention and Exhibition Trust during

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 \$ million	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
			Portfolio: Tourism, Sport and Major Events	[Treasurer's Advance authority]		COVID-19, enabling it to continue to generate significant economic benefits to the State.
Supporting industries: COVID Coordination and Recovery	To provide support to business that have been impacted by COVID-19.	39.0	Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry Support and Recovery	Yes [Treasurer's Advance authority]	N/A	Funds enabled the department to engage with Victorian businesses on industry recovery and adaptation guidance and preparedness in response to COVID-19, including education programs and COVIDSafe communications.
Melbourne CBD Economic Revitalisation Package	To support activities and jobs, to rejuvenate Melbourne CBD's economy and attract visitors to the State.	19.3	Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry Support and Recovery	Yes [Treasurer's Advance authority]	N/A	Funding was provided to numerous creative sector organisations for programming to increase the visitation in the Melbourne CBD. Major initiatives included: - Museum Victoria: Pink Diamonds exhibition - The Wheeler Centre: Big Ideas, Imagine Festival and Global Cities of Literature summit - The Hellenic Museum - Melbourne Fringe

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						- Rising Festival.
Sporting Trusts Solvency Support	To support the operations and solvency of the Melbourne and Olympic Parks Trust, Kardinia Park Trust and State Sports Centre Trusts, which had been affected by public health restrictions during COVID-19.	17.9	Output: Sport and Recreation  Portfolio: Tourism, Sport and Major Events	No	N/A	Ensured the sporting trusts were able to deliver their obligations and maintain financial sustainability. This included maintaining world-class facilities to support community and high-performance sport.
Support for Seasonal Agricultural Workforce	To respond to the seasonal harvest workforce shortage to attract seasonal workers and ensure farmers have the workers they need.	14.1	Output: Agriculture  Portfolio: Agriculture	Yes [Treasurer's Advance authority]	N/A	The 2021-22 funding provided for the continuation of seasonal workforce co-ordinators, the seasonal Harvest Sign-On Bonus Program, the informed and supported workers grant program, Group traineeship in horticulture pilot and the Victorian program to support the entry of pacific workers.
Funding Support for Emerald Tourist Railway Board	To support the Emerald Tourist Railway Board to continue operations through COVID-19	11.2	Output: Tourism and Major Events	No	N/A	The program provided solvency support to enable the Emerald Tourist Railway Board to continue operations through COVID-19.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
			Portfolio: Tourism, Sport and Major Events			
Screen industry crisis recovery plan	The Government will build on its support for the screen and digital games industry through continued support for programs delivered by Film Victoria.	5.0	Output: Creative Industries Portfolio Agencies  Portfolio: Creative Industries	No	N/A	Program created 3,418 Victorian jobs. The Screen industry crisis recovery plan funding in 2021-22 was directed through VicScreen's Victorian Screen Incentive program.
Agriculture Workforce Plan	To ensure that food supply chain businesses in rural, regional and outer metropolitan Victoria have the workforce that they need.	4.4	Output: Regional Development  Portfolio: Regional Development	Yes [Treasurer's Advance authority]	N/A	The Agriculture Workforce Plan has supported the state's food supply chain businesses in rural, regional and outer metropolitan Victoria to ensure that they have the workforce that they need and to ensure they can continue operating and maintain production capacity where possible.
Cultural Agencies: Solvency, Recovery and Adaptation	Funding is provided to support the operations of Museums Victoria through closure and reopening while continuing to support their workforce, including to continue its Exhibition	1.2	Output: Creative Industries Portfolio Agencies  Portfolio: Creative Industries	No	N/A	Funding was provided for the Open Horizons: Ancient Greek Journeys and Connections exhibition from April - August 2022. This exhibition was also opened at the new Art After Dark

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	Renewal Program, and investment towards a new exhibition celebrating 200 years of Greek independence.					program, which was attended by 15,653 people over two nights.
	<b>TOTAL</b>	<b>241.9</b>				

b) Off budget<sup>6</sup>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Business Costs Assistance Program 2 grants and top-up payments	To support businesses across a range of sectors that faced limited operations under COVID-19 restrictions and could not work remotely from 27 May 2021 to 29 October 2021.	4,471.4	Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry Support and Recovery	Yes [Treasurer's Advance authority]	N/A	127,185 businesses were supported across a range of sectors that faced limited operations under COVID-19 restrictions and could not work remotely from 27 May 2021 to 29 October 2021.
Small Business COVID Hardship Fund	To support businesses that were impacted by COVID-19 restrictions but ineligible for funding under other Victorian Government COVID-19 support packages.	1,360.6	Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry Support and Recovery	Yes [Treasurer's Advance authority]	N/A	Supported 65,387 businesses that were impacted by COVID-19 restrictions but ineligible for funding under other Victorian Government COVID-19 support packages.
Licensed Hospitality Venue Fund	To deliver grants for licensed hospitality businesses that serve food and alcohol impacted by COVID-19 trading restrictions.	1,081.4	Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry Support and Recovery	Yes [Treasurer's Advance authority]	N/A	Grants were paid to Victorian licensed hospitality businesses that serve food and alcohol which were impacted by extended COVID-19 trading restrictions. Grant amounts were dependent on venue

<sup>6</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 2022 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						capacity and metro/regional location.
Test Isolation Payment	To provide financial support to workers self-isolating while waiting for the results of a COVID-19 PCR test.	372.7	Output: Jobs  Portfolio: Industry Support and Recovery	Yes [Treasurer's Advance authority]	N/A	In 2021-22, 829,293 claims were approved to support eligible Victorian workers who were required to self-isolate while waiting for the result of a COVID-19 PCR test.
Pandemic Leave Disaster Payment	Support for workers who are unable to work or earn an income because they, or someone they are caring for, must self-isolate or quarantine due to COVID-19.	109.5	Output: Jobs  Portfolio: Industry Support and Recovery	Yes [Treasurer's Advance authority]	N/A	The Victorian Government funded 124,002 payments to Victorians on visas with work rights who would otherwise be ineligible for the Australian Government program. The Australian Government funded all other payments to Australian citizens and permanent residents.
Events Restart Fund	To support market-leading events across the creative, music, sport, culinary and business events sectors to fuel Victoria's economic restart and recovery.	54.0	Output: Tourism and Major Events  Portfolio: Tourism, Sport and Major Events	No	Major sporting and cultural events held	Funding provided to new and existing events across the creative, music, sport, culinary and business events sectors to fuel Victoria's economic restart and recovery, and reinvigorate Victoria's major events

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						calendar with high-profile activity. Events will be delivered up to 2024.
International Education Resilience Fund	To support targeted policies, programs and initiatives that strengthen Victoria’s international education sector and the safe return of international students.	49.7	Output: Trade and Global Engagement  Portfolio: Trade	Yes [Treasurer's Advance authority]	N/A	The \$50 million International Education Resilience Fund provided Victorian universities with grants to support the resilience and sustainability of their international education offerings.
COVIDSafe Outdoor Activation Program	To support a broad range of industries that have been severely impacted by COVID-19 restrictions such as hospitality businesses, gyms, creative businesses, personal/beauty services, and non-essential retail.  Funding provided to all councils (except for the City of Melbourne) for works, services, and promotion of outdoor activation through two components:	40.0	Output: Local Government and Suburban Development  Portfolio: Local Government	Yes [Treasurer's Advance authority]	N/A	Funds provided to 78 councils and 1,852 Victorian businesses, community organisations, not-for-profits, and trade associations to reopen in a COVIDSafe manner by facilitating and moving their operations and facilities outdoors.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	<ul style="list-style-type: none"> <li>• \$20.5 million for works, services, and promotion of outdoor activation, to immediately extend the life of existing outdoor eating and entertainment facilities and provide new facilities for other businesses to also operate outdoors.</li> <li>• \$19.5 million to establish semi-permanent and permanent outdoor precincts that support industries impacted by COVID-19 restrictions and will be of lasting benefit to local communities.</li> </ul>					
Victorian Dining & Entertainment Program	To stimulate spending on dining and entertainment experiences in Victoria.	35.0	Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry Support and Recovery	Yes [Treasurer's Advance authority]	N/A	The program facilitated more than \$120 million in consumer spending on dining and entertainment across Victoria.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Business Costs Assistance Program Round Four – Construction	To support businesses in the construction industry that were impacted by COVID-19 work site restrictions from 21 September to 4 October 2021.	33.2	Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry Support and Recovery	Yes [Treasurer's Advance authority]	N/A	Supported 11,643 businesses in the construction industry that were impacted by COVID-19 work site restrictions from 21 September to 4 October 2021.
Alpine Resorts Winter Support Program	To support businesses in Victoria's Alpine Resorts, Dinner Plain and key businesses in surrounding towns who were most impacted by the failure of a second consecutive snow season as a result of COVID-19.	31.5	Output: Regional Development  Portfolio: Regional Development	Yes [Treasurer's Advance authority]	N/A	Program supported: <ul style="list-style-type: none"> <li>• 161 on-mountain businesses</li> <li>• 31 off-mountain businesses</li> </ul> Provided \$10.0 million through the Alpine Business Support Package to commercial operators within the Alpine Resorts, head and non-head lessee businesses and commercial operators.
Commercial Landlord Hardship Fund	To support eligible small private, individual and joint-owner landlords facing financial hardship after reducing rent for their tenants under Commercial Tenancy Relief Scheme requirements.	20.3	Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry Support and Recovery	Yes [Treasurer's Advance authority]	N/A	The fund provided grants to 2,549 eligible Victorian commercial landlords experiencing hardship due to providing a Commercial Tenancy Relief Scheme rent waiver to their tenant.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Sporting Trusts Solvency Support	To support the operations and solvency of the Melbourne and Olympic Parks Trust, Kardinia Park Trust and State Sports Centre Trusts, which had been affected by public health restrictions during the COVID-19 pandemic.	20.2	Output: Sport and Recreation  Portfolio: Tourism, Sport and Major Events	Yes [Treasurer's Advance authority]	N/A	Ensured the sporting trusts were able to deliver their obligations and maintain financial sustainability. This included maintaining world-class facilities for support community and high-performance sport.
Additional Business and Community Supports for Major Events	To provide immediate short-term support towards the viability of major productions and commercial theatres.	20.0	Output: Tourism and Major Events  Portfolio: Tourism, Sport and Major Events	Yes [Treasurer's Advance authority]	N/A	Supported operational venue costs and the retention of specialist cast and crew to support reopening for major theatre productions (Harry Potter, Moulin Rouge and Frozen).
Victorian Travel Voucher Scheme	To provide eligible Victorians an incentive to explore the State. The scheme comprises the Victorian Travel Voucher Scheme and Seniors Travel Voucher Scheme.	15.6	Output: Tourism and Major Events  Portfolio: Tourism, Sport and Major Events	Yes [Treasurer's Advance authority]	N/A	\$200 vouchers were offered to Victorian residents to contribute to the costs of accommodation, tourism attractions or tours undertaken in regional Victoria or metropolitan Melbourne.
Additional Business and Community Supports for creative industry	To support artists and creatives to provide new and unique creative experiences across the state.	15.0	Output: Creative Industries Access Development and Innovation	Yes [Treasurer's Advance authority]	N/A	775 grants awarded through Regional Arts Victoria. Whole-of-state reach and diversity targets met.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	Additionally, to support creative workers and organisations by supporting creative industry organisations to enable them to remain financially viable, retain connection with employees and recover quickly as restrictions ease and more commercial operating conditions resumed.		Portfolio: Creative Industries			The program supported 53 creative industry organisations to remain financially viable and to recover quickly following the easing of restrictions relating to COVID-19.
Community Sport Sector COVID-19 Short-term Survival Package	To support the operational viability of community sport and active recreation organisations impacted by the COVID-19 pandemic.	10.3	Output: Sport and Recreation  Portfolio: Community Sport	Yes [Treasurer's Advance authority]	N/A	6,591 grants approved over life of the program.
Live Performance and Cinema Support Program	To support event organisers, hosts, suppliers and cinemas as they manage the ongoing impacts of the COVID-19 pandemic.	10.0	Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry, Support and Recovery	Yes [Treasurer's Advance authority]	N/A	3,340 grants paid over the life of the program.
Live Music Restart	To support creative industries, workers and live events impacted by the COVID-19.	9.8	Output: Creative Industries Access, Development and	Yes [Treasurer's Advance authority]	N/A	The Victorian Live Music Venues Support Program funded 131 venues state-wide, while the On the Road

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
			<p>Innovation; Tourism and Major Events</p> <p>Portfolio: Creative Industries, Tourism, Sport and Major Events)</p>			<p>Again Metro program funded 10 Local Government Authorities and non-profit organisations to deliver events across metropolitan and inner-metropolitan Melbourne.</p>
High Risk Industries Engagement and Enforcement Operation	To deliver industry engagement activities of the High-Risk Industries Engagement and Enforcement Operation.	9.5	<p>Output: Industry, Innovation, Medical Research and Small Business</p> <p>Portfolio: Industry, Support and Recovery</p>	Yes [Treasurer's Advance authority]	N/A	<p>Coordinated the education and regulation of high-risk and at-risk industries in collaboration with regulatory partners, to ensure businesses had COVID-safe controls in place and were compliant with Chief Health Officer directions.</p> <p>Engaged directly with businesses through on-ground teams to ensure awareness of COVIDSafe requirements.</p> <p>Developed a proactive campaign in alpine areas for the 2021 ski season to provide business information</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						and support on how to be COVIDSafe over the season.
Business Advisory and Wellbeing Program	To provide grants to Victorian business operators, including sole traders, with access to business advice and mental health support services.	9.1	Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Small Business	Yes [Treasurer's Advance authority]	N/A	The program enabled small business owners and their employees to have access to: - free and confidential access to wellbeing coaches, financial counsellors and business advisers. - up to four 2-hour mentoring sessions for eligible business owners with an experienced professional to support customised business strategies to inform immediate and future business needs.
Business Concierge and Hospitality Support program	To employ more than 230 workers to proactively promote COVIDSafe practices through direct engagement with businesses.	6.8	Output: Local Government and Suburban Development  Portfolio: Local Government	Yes [Treasurer's Advance authority]	N/A	78 council received funding to employ Business Concierge and Hospitality Support workers.
Large Event Support Fund (Sustainable Events Business Program and	To support event organisers, hosts and suppliers as they manage the ongoing impacts of the COVID-19 pandemic.	6.7	Output: Creative Industries Access, Development;	Yes [Treasurer's Advance authority]	N/A	Support has been provided to 18 major and strategically significant event businesses

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Impacted Public Events Support Program)			Innovation; Tourism and Major Events  Portfolio: Creative Industries; Tourism, Sport and Major Events			that were significantly impacted by the pandemic.  Support was provided to 117 event organisers and suppliers of Tier 1 and 2 public events that were unable to proceed due to COVID-19 restrictions.
Business Support Fund	To support small businesses that have been impacted by COVID-19.	4.9	Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry Support and Recovery	Yes [Treasurer's Advance authority]	N/A	Final payments for Business Support Fund 1 applicants that continued to be processed in 2020-21.
COVIDSafe Outdoor Activation Voucher Program	To support Victorian businesses, community organisations, not-for-profits, and trader associations to reopen in a COVIDSafe manner by moving their operations outdoors.	4.3	Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry Support and Recovery	Yes [Treasurer's Advance authority]	N/A	Program assisted 1,852 Victorian businesses, community organisations, not-for-profits, and trader associations to reopen in a COVIDSafe manner by moving their operations outdoors.
Seasonal Workers Accommodation Program	Place based solutions to provide safe housing, transportation, pastoral care	3.2	Output: Agriculture  Portfolio: Agriculture	Yes		The Program was delivered over 2020-21 and 2021-22 and included 13 grants to

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	and outreach services for seasonal workers during the Pandemic.			[Treasurer's Advance authority]		facilitate support to workers and businesses, purchases of portable accommodation, and building works to ensure appropriate housing was available to the seasonal workforce during COVID.
Small Business Digital Adaptation Program	The Small Business Digital Adaptation Program provided \$1200 rebates to small businesses during the COVID-19 pandemic to access a range of digital business tools to adapt and grow their business.	3.1	Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Small Business	Yes [Treasurer's Advance authority]	N/A	Program was made available to businesses to support their digital adaption to improve their businesses.
Upskill My Business	To provide businesses affected by the COVID-19 pandemic free access to online short courses and training events so they can plan for a stronger future and take advantage of new opportunities.	1.3	Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Small Business	Yes [Treasurer's Advance authority]	N/A	From May 2020 to May 2022, more than 12,000 participants (small businesses) have upskilled through 155 different courses under the program.
Small Business Ventilation Program	To support eligible public-facing small businesses to improve building ventilation in areas accessible to	1.2	Output: Industry, Innovation, Medical Research and Small Business	Yes [Treasurer's Advance authority]	N/A	Over 4,000 businesses were supported to adopt new ventilation strategies to protect their customers and staff.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	customers and reduce the risk of spreading COVID-19.		Portfolio: Small Business			
Business Chambers and Trader Groups Grant program	To support business chamber and trader groups to deliver activities that support small businesses and maximise business participation across Victoria.	1.0	Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Small Business	Yes [Treasurer's Advance authority]	N/A	Over 30 locally led projects that enable economic reactivation were supported.
First Peoples' COVID-19 Business Support Fund	To fund grants of up to \$10,000 to support Victorian Aboriginal businesses that have been affected by trading restrictions introduced to slow the spread of COVID-19.	0.8	Output: Jobs  Portfolio: Employment	Yes [Treasurer's Advance authority]	N/A	Funded 132 eligible Victorian Aboriginal business, to support the impacts of COVID-19 in partnership with community-based delivery partners.
Sporting Club Grants - Event Costs Support Stream	To provide support to community sport and active recreation organisations for costs related to cancelled or postponed events as a result of COVID-19 lockdown in 2021.	0.5	Output: Sport and Recreation  Portfolio: Community Sport	Yes [Treasurer's Advance authority]	The Sporting Club Grants - Event Costs Support Stream contributes to the below performance measures: <ul style="list-style-type: none"> <li>• Sporting club grants to recipients which are based in low socio-economic areas as by the</li> </ul>	238 sporting club grants were approved through this program.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
					SEIFA index identified <ul style="list-style-type: none"> <li>• Sporting club grants to recipients which are regionally based</li> <li>• Sporting club grants: number approved.</li> </ul>	
Safe Building Ventilation	To support industry capacity and capability building to improve ventilation in businesses and workplaces.	0.1	Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Industry Support and Recovery	Yes [Treasurer's Advance authority]	N/A	The funding supported industry knowledge and understanding of workplace ventilation practices through sponsorship of the Air Conditioning and Mechanical Contractors Association ventilation summit, and the development of a 'guide to purchasing air cleaners' via Melbourne University and the production of fact sheets for businesses.
	<b>TOTAL</b>	<b>7,812.7</b>				

**2022-23 Response**

a) On budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Creative industries portfolio agencies recovery	Funding is provided to continue strengthening and supporting Victoria's cultural and creative agencies impacted by the COVID-19 pandemic, supporting jobs, activation, immediate solvency and business recovery. This initiative supports the Arts Centre Melbourne's Australian Music Vault program, Australian Centre for the Moving Image, State Library Victoria, Geelong Arts Centre, Melbourne Recital Centre, and Museums Victoria.	72.8	Output: Creative Industries Portfolio Agencies  Portfolio: Creative Industries	No	N/A	Supported Victoria's cultural and creative agencies impacted by the COVID-19 pandemic, supported jobs, activation, immediate solvency and business recovery.
Melbourne Convention and Exhibition Trust	To support Melbourne Convention and Exhibition Trust's operations following the impacts of the COVID-19 pandemic on the events sector. This will help keep the organisation active, retain its workforce, ensure its immediate solvency and enable the business to undertake recovery and relaunch activities through to the end of 2022-23.	30.4	Output: Tourism and Major Events  Portfolio: Tourism, Sport and Major Events	No	N/A	Funding ensured the business sustainability of MCET and its long-term future.
Victorian Dining & Entertainment Program	To stimulate spending on dining and entertainment experiences in Victoria.	23.1	Output: Industry, Innovation, Medical Research and Small Business	Yes [Treasurer's Advance authority]	N/A	The program supported consumer spending on dining and entertainment experiences worth more than \$120 million across Victoria.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
			Portfolio: Industry and Innovation			
Small Business Ventilation Program	The Small Business Ventilation Program supports eligible public-facing small businesses to improve building ventilation in areas accessible to customers and reduce the risk of spreading COVID-19.	5.7	Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Small Business	Yes [Treasurer's Advance authority]	N/A	Eligible businesses were able to access between \$500 and \$5000 for air ventilation and filtration equipment, works or professional services that will help improve air quality indoors and reduce the spread of COVID-19.
Emerald Tourism Railway	To support the Emerald Tourist Railway Board (ETRB) to maintain their solvency and implementation of the Puffing Billy Railway Master Plan.	5.6	Output: Tourism and Major Events  Portfolio: Tourism, Sport and Major Events	No	N/A	Funding ensured the business sustainability of ETRB and its long-term future.
Small Business Digital Adaptation Program	The Small Business Digital Adaptation Program provided \$1200 rebates to small businesses during the COVID-19 pandemic to access a range of digital business tools to adapt and grow their business.	4.2	Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Small Business	Yes [Treasurer's Advance authority]	N/A	Program was made available to businesses to support their digital adaption to improve their businesses.
Investment attraction package	Increased global competition for international investment opportunities, as a result of the COVID-19 pandemic, will require more flexible incentive measures to compete with other jurisdictions in	2.1	Output: Trade and Investment  Portfolio: Trade and Investment	No	<ul style="list-style-type: none"> <li>Innovation expenditure generated from international investment secured</li> </ul>	14 projects have been secured and committed against the fund totalling nearly \$30 million. There is a healthy pipeline of projects in various stages of

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	meeting investor needs. Funding provided to boost Victoria’s investment promotion and lead generation activities, establish a suite of targeted financial incentives and strengthen Victoria’s ongoing support for investors and returning Australian expatriates.				<p>through government facilitation services and assistance</p> <ul style="list-style-type: none"> <li>Jobs generated from international investment secured through government facilitation services and assistance</li> <li>Wages generated from international investment secured through government facilitation services and assistance</li> </ul>	<p>approvals and discussions for this fund.</p> <p>Note: Investment projects can take multiple years to come to fruition and commit funding. As grants are typically paid in arrears, expenditure occurs over the proceeding years as companies achieve the deliverables.</p>
Venture Growth Fund	Government co-invests with institutional investors to provide venture loans to eligible high-growth companies – helping them scale up and increase their workforce.	2.0	Output: Trade and Investment  Portfolio: Trade and Investment	Yes [Treasurer's Advance authority]	N/A	The program has deployed \$1.99 million funds as at 30 June 2023.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
						The program continues to nurture high-potential growth companies, empowering them to achieve sustainable growth and contribute to the economic prosperity for Victoria.
Business Recovery and Resilience Mentoring Program	To support small business owners through change and disruption experienced during the COVID-19 pandemic, natural disasters and other challenges.	1.4	Output: Industry, Innovation, Medical Research and Small Business  Portfolio: Small Business	Yes [Treasurer's Advance authority]	N/A	The program helped business owners establish new skills and plan for the future by providing up to four free 2-hour mentoring sessions, delivered one-on-one by an experienced industry specialist.  6060 mentoring sessions were delivered in 2022-23 and 12,120 mentoring hours were completed in 2022-23 with participation in 5 mentoring streams: 20% business recovery, 15% market transformation, 38% digital literacy and engagement, 15% market and supply chain diversification, 12% reskilling and retraining.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Research and development cash flow loans	Provided low interest loans to Victorian small and medium-sized enterprises (SMEs) that are claiming the Australian Government's Research and Development Tax Incentive.	0.5	Output: Trade and Investment  Portfolio: Trade and Investment	No	N/A	Full \$50 million in loans were committed to 58 SMEs. Borrowers are paying regular interest on loans. Loan principal repayments are due to the State by 31 October 2024.
<b>TOTAL</b>		<b>147.9</b>				

Off budget<sup>7</sup>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Pandemic Leave Disaster Payment and High-Risk Settings Pandemic Payment programs	Support for workers who are unable to work or earn an income because they, or someone they are caring for, must self-isolate or quarantine due to COVID-19.	49.3	Output: Jobs  Portfolio: Industry and Innovation	Yes	N/A	160,136 payments supported Victorian workers to isolate due to COVID-19 and reduce its spread.
Events Restart Fund	To support market-leading events across the creative, music, sport, culinary and business events sectors to fuel	20.0	Output: Tourism and Major Events	No	N/A	Funding provided to events across the creative, music, sport, culinary and business events sectors to fuel Victoria's economic restart and recovery,

<sup>7</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 2021-22 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 2023 \$ million	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	Victoria’s economic restart and recovery.		Portfolio: Tourism, Sport and Major Events			and reinvigorate Victoria's major events calendar with high-profile activity. Events will continue to be delivered up to 2024.
Supporting industries: COVID Coordination and Recovery	To provide support to business that have been impacted by COVID-19.	10.5	Output: Industry, Innovation and Small Business  Portfolio: Industry and Innovation	Yes	N/A	Support to industry to understand the remaining public health measures contained in Pandemic Orders.  <ul style="list-style-type: none"> <li>• 180 Industry Engagement via forums and consultations in 2022-23</li> <li>• 2,675 Face to Face Business Engagements in 2022-23</li> <li>• 20,837 Direct calls to the Contact Centre</li> <li>• 849 Online enquiries</li> <li>• 82,064 Website hits and 10,453 COVIDSafe Plan downloads</li> </ul>
Supporting Victoria's creative, live music and events sectors	To support the rebuilding of music sector following the COVID-19 restrictions.	10.3	Output: Creative Industries Portfolio Agencies  Portfolio: Creative Industries	Yes	N/A	Funding delivered 12 festivals and more than 267 live music activations across the State through the Live Music Restart Festivals and Events and On The Road Again programs.
	<b>TOTAL</b>	<b>90.1</b>				

### Question 16 (all departments and entities) Changes to service delivery from savings initiatives

For each of the savings initiatives detailed in the 2021-22 Budget please provide the following details of the impact on service delivery:

- Savings target in the 2021-22 Budget and the amount of the savings target allocated to the department/entity.
- Actual savings achieved in 2021-22 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

#### 2021-22 response

Savings initiative in the Budget \$ million	Savings target allocated to the department/entity in 2021-22 \$ million	Actual savings achieved in 2021-22 \$ 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)
33.0	33.0	33.0	<p>The department met these savings through a combination of the following:</p> <ul style="list-style-type: none"> <li>• early retirement packages</li> <li>• workforce management measures (e.g. vacancies)</li> <li>• management of expenditure on labour hire engagements and consultancies</li> <li>• reduced administration and other internal costs</li> <li>• consolidation of functions and initiatives</li> <li>• efficiencies in the skills sector, including through procurement, greater</li> </ul>	No impacts to frontline delivery.	All outputs and portfolios contributed towards the savings.

Savings initiative in the Budget \$ million	Savings target allocated to the department/entity in 2021-22 \$ million	Actual savings achieved in 2021-22 \$ 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)
			standardisation of courses and other opportunities.		

### Question 17 (all departments) Achievement of reprioritisation of existing resources

The 2021-22 and 2022-23 Budgets include targets for ‘reprioritisation and revenue offsets’ to fund new initiatives (2021-22 Budget Paper No. 2, p. 68 and 2022-23 Budget Paper no. 2, p. 66). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),<sup>8</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.

<sup>7</sup> That is, please provide this information for the department on the same basis of consolidation as is used in the budget papers.

#### 2021-22 Response

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2021-22 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Industry Recovery and Growth Fund	Defence Capture Plan	2.7	Unallocated funding from the Industry Recovery and Growth Fund initiative was reallocated to the Defence Capture Plan.	<b>Outputs:</b> Industry, Innovation, Medical Research and Small Business  <b>Portfolio:</b> Industry Support and Recovery
Industry Recovery and Growth Fund	Creative State: Screen industry strategy 2021-2025	1.3	Unallocated funding from the Industry Recovery and Growth Fund initiative was reallocated to the Screen industry strategy.	<b>Outputs:</b> Creative Industries Portfolio Agencies; Industry, Innovation, Medical Research and Small Business  <b>Portfolios:</b> Creative Industries; Industry Support and Recovery
Manufacturing and Industry Development Fund	Addressing Opportunities in place: Latrobe	10.0	Unallocated funding from the Manufacturing and Industry Development Fund initiative was	<b>Outputs:</b>

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2021-22 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
	Valley transition and transformation		reallocated to Latrobe Valley transition.	Regional Development; Industry, Innovation, Medical Research and Small Business  <b>Portfolios:</b> Regional Development; Industry Support and Recovery
Victoria's Digital Future Now	Digital Infrastructure Upgrade: Cremorne	1.0	Funding delivered priority digital initiatives.	<b>Outputs:</b> Business Precincts; Industry, Innovation, Medical Research and Small Business  <b>Portfolios:</b> Business Precincts; Innovation, Medical Research and the Digital Economy
Victoria's Digital Future Now	Free Wi-Fi in Ballarat and Bendigo central business districts	3.6	Funding delivered priority digital initiatives.	<b>Outputs:</b> Industry, Innovation, Medical Research and Small Business  <b>Portfolios:</b> Innovation, Medical Research and the Digital Economy; Employment

**2022-23 Response**

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2022-23 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Victorian Digital Futures Now	Supporting Victorian Manufacturing – Victorian Industry	10.0	Unallocated funding from the Victorian Digital Futures Now initiative was reallocated to the Victorian Industry Investment Fund.	<b>Outputs:</b> Industry, Innovation, Medical Research and Small Business

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2022-23 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
	Investment Fund			<b>Portfolios:</b> Industry Support and Recovery; Innovation, Medical Research and the Digital Economy
Industry Coordination and Recovery	Events Recovery and Support Program	1.4	Unallocated funding from Industry Coordination and Recovery was reallocated to the Events Recovery and Support Program.	<b>Outputs:</b> Tourism and Major Events; Industry, Innovation, Medical Research and Small Business  <b>Portfolios:</b> Tourism, Sport and Major Events; Industry Support and Recovery
Jobs for Victoria: Our plan to maximise jobs and help Victorians into work	Regional economic transition – Latrobe Valley Authority	0.4	Unallocated funding from Jobs for Victoria was reallocated to Latrobe Valley Authority.	<b>Outputs:</b> Regional Development; Jobs  <b>Portfolios:</b> Regional Development; Employment

### Question 18 (all departments) Contractors, Consultants and Labour Hire Arrangements

- a) Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2020-21, 2021-22 and 2022-23. 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.

#### Consultants

2020-21 Actual \$ million	2021-22 Actual \$ million	2022-23 Actual \$ million	Explanation for variances (2020- 21 over 2021-22) $\pm 10\%$	Explanation for variances (2021-22 over 2022-23) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
36.9	36.3	24.7	N/A (-2%)	A 32% reduction has been achieved from the previous year due to a decrease in COVID-19 business and community support initiatives, and internal initiatives to lower expenditure on consultant arrangements.	All groups in the department engage consultants and contractors where specialist advice or skill is required to deliver on strategic priorities.	All

#### Contractors (including labour hire)

2020-21 Actual \$ million	2021-22 Actual \$ million	2022-23 Actual \$ million	Explanation for variances (2020- 21 over 2021-22) $\pm 10\%$	Explanation for variances (2021-22 over 2022-23) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
96.1	111.3	90.9	A 16% increase in expenditure was required to support the timely rollout of COVID-19 business and	An 18% reduction has been achieved from the previous year due to a decrease in COVID-19 business and community support initiatives, and internal initiatives to	All groups in the department engage consultants and contractors where specialist advice or skill is required to deliver on strategic priorities.	All

2020-21 Actual \$ million	2021-22 Actual \$ million	2022-23 Actual \$ million	Explanation for variances (2020- 21 over 2021-22) ±10%	Explanation for variances (2021-22 over 2022-23) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
			community support initiatives.	lower expenditure on contractor and labour hire arrangements.		

b) Please enter the actual amount spent on contractors and consultants that are from the Big Four accounting firms (aggregate) in 2021-22 and 2022-23 and list the reasons for engaging the firms.

2021-22 Actual \$ million	2022-23 Actual \$ million	Reason for engaging firms	Please link your response to relevant output(s) and portfolio(s)
50.1	30.3	Many of the engagements were to support the timely rollout of COVID-19 business and community support initiatives, which required significant surge resourcing and expertise, including in areas of systems development, data analytics, customer support, grants quality assurance and program design.	All groups in the department engage consultants and contractors where specialist advice or skill is required to deliver on strategic priorities. This impacts all portfolios and outputs.

## Section E: Overall financial performance

### Question 20 (all departments) Impact of COVID-19 on financial performance – 2021-22 and 2022-23

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

#### 2021-22 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2022	2021-22 Budget (million)	2021-22 Actual (million)	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	-8,054.6	-8,054.6	The department received additional funding primarily for business and community support initiatives in response to the impact of COVID-19.
Total expenses from transactions	8,054.6	8,054.6	
Net result from transactions (net operating balance)	0.0	0.0	

#### 2022-23 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2023	2022-23 Budget (million)	2022-23 Actual (million)	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	-238.0	-238.0	The department received additional funding primarily for business and community support initiatives in response to the impact of COVID-19.
Total expenses from transactions	238.0	238.0	
Net result from transactions (net operating balance)	0.0	0.0	

**Question 21 (all departments) Impact of unforeseen events on financial performance – 2021-22 and 2022-23**

Please outline and quantify, where possible, the impacts of unforeseen events over 2021-22 and 2022-23 on the department/agency's financial performance.

**2021-22 response**

Line item in the Comprehensive operating statement for the financial year ended 30 June 2022	2021-22 Budget	2021-22 Actual	Impact of unforeseen events
Total revenue and income from transactions	-8,057.2	-8,057.2	The department received additional funding primarily for business and community support grants in response to the impact of the COVID-19 pandemic.
Total expenses from transactions	8,057.2	8,057.2	
Net result from transactions (net operating balance)	0.0	0.0	

**2022-23 response**

Line item in the Comprehensive operating statement for the financial year ended 30 June 2023	2022-23 Budget	2022-23 Actual	Impact of unforeseen events
Total revenue and income from transactions	-334.6	-334.6	The department received additional funding to finalised supports associated with the COVID-19 pandemic (primarily for Pandemic Leave Disaster Payments, Event Restart Funding, and Dining and Entertainment Vouchers), biosecurity preparedness and response, and flood events.
Total expenses from transactions	334.6	334.6	
Net result from transactions (net operating balance)	0.0	0.0	

## Section F: Public sector workforce

### Question 22 (all departments and entities) Full Time Equivalent (FTE) staff by level and category.

a) Please provide total FTE as of 30 June 2021, 30 June 2022, 30 June 2023 and provide explanation for more than  $\pm$ -10% change in FTE between years.

Note:

The figures for 30 June 2023 do not include employees who are part of the Machinery of Government (MoG)

Category	30 June 2021 Actual FTE	30 June 2022 Actual FTE	30 June 2023 Actual FTE	Explanations of variance $\pm$ -10% between 2021 - 2022	Explanations of variance $\pm$ -10% between 2022 - 2023
Secretary	1.0	1.0	1.0		The variances are largely attributed to Machinery of Government (MoG) changes which took effect 1 January 2023.  The following Groups transferred out of DJSIR during the MoG and are excluded from DJSIR 2022-23 data: Agriculture Victoria, Forestry Resource & Climate Change, Local Government Social Procurement, Precincts Delivery and Policy, Program Centre, Customer Experience and Program Policy and Solutions, Telecommunications, Medical Research, Office of Racing and select corporate functions.  The following Groups transferred into DJSIR during the MoG changes that took effect 1 January 2023 and are included in DJSIR 2022-23 data: Invest Victoria,
SES3	12.0	17.0	8.8		
SES2	65.9	67.8	55.8		
SES1	98.8	125.0	97.9		
Principal Scientist	13.8	12.3	0.0		
VPS Grade 7 (STS)	34.6	40.6	35.1		
VPS Grade 6	789.9	847.2	642.6		
VPS Grade 5	999.2	1091.2	736.9		
VPS Grade 4	835.3	884.6	455.3		
VPS Grade 3	385.3	414.5	150.3		
VPS Grade 2	232.8	234.6	50.4		
VPS Grade 1	71.5	5.3	1.6		
<b>Total</b>	<b>3,540.1</b>	<b>3,741.2</b>	<b>2,235.7</b>		

					Training Skills and Higher Education and Social Services Workforce Reform.
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\*Data includes Department of Jobs, Skills, Industry and Regions and DJSIR Agencies (Latrobe Valley Authority, Victorian Skills Authority and Invest Victoria)

- b) For 2021-22 and 2022-23, please provide information regarding any staffing challenges faced by the department, including but not limited to: staff shortages by category or position name, positions that were hard to staff, positions that were vacant for 6+ months, positions that have not equalled or surpassed attrition.

Several positions have remained vacant for 6 + months. However, in some instances this was intentional pending the Department’s consideration of budget reprioritisation initiatives against business requirements and ensuring any potential organisational change did not unnecessarily displace newly recruited staff members.

**Question 23 (all departments and entities) Salary by employment category**

In the table below, please detail the salary costs for 2020-21, 2021-22 and 2022-23, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than ±10% or \$100 million between the years for each category.

**The figures for 2022-23 do not include employees who are part of the Machinery of Government (MoG)**

Department of Jobs, Skills, Industry and Regions

Employment category	Gross salary 2020-21 (\$ million)	Gross salary 2021-22 (\$ million)	Gross salary 2022-23 (\$ million)	Explanation for any year-on-year variances ±10% or \$100 million
Ongoing	320.173	330.055	153.777	For financial year 2022-23 the decrease in salary expenditure related primarily to Machinery of Government (MoG) changes. For example: significant staff numbers both fixed term and ongoing transferred out of DJSIR to DEECA (Agriculture Victoria, Forestry Resource & Climate Change and some Corporate Support which is approximately 1700 FTE).
Fixed-term	91.358	130.530	82.232	
Casual	2.375	1.110	0.00	
<b>Total</b>	<b>413.906</b>	<b>461.694</b>	<b>236.009</b>	

Latrobe Valley Authority

Employment category	Gross salary 2020-21 (\$ million)	Gross salary 2021-22 (\$ million)	Gross salary 2022-23 (\$ million)	Explanation for any year-on-year variances ±10% or \$100 million
Ongoing	1.371	1.139	1.541	Decrease in salary expenditure with fixed term engagements ceasing and not being renewed in FY 2022-23.
Fixed-term	3.388	3.162	1.879	
Casual	0	0	0	
<b>Total</b>	<b>4.759</b>	<b>4.301</b>	<b>3.419</b>	

Victorian Skills Authority\*

Employment category	Gross salary 2020-21 (\$ million)	Gross salary 2021-22 (\$ million)	Gross salary 2022-23 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	N/A	N/A	0.349	No data for previous years as VSA transferred to DJSIR in June 2023 via MoG.
Fixed-term	N/A	N/A	0.041	
Casual	N/A	N/A	0	
<b>Total</b>	N/A	N/A	<b>0.389</b>	

Invest Victoria\*

Employment category	Gross salary 2020-21 (\$ million)	Gross salary 2021-22 (\$ million)	Gross salary 2022-23 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	N/A	N/A	3.604	No data for previous years as Invest Vic transferred to DJSIR in April 2023 via MoG.
Fixed-term	N/A	N/A	1.203	
Casual	N/A	N/A	0	
<b>Total</b>	N/A	N/A	<b>4.807</b>	

\*No data for previous years as Invest Victoria transferred into DJSIR in April 2023 and Victoria Skills Authority in June 2023 via Machinery of Government changes. Data for Victorian Skills Authority and Invest Victoria is not included in the Annual Report for 2022-2023.

### Question 24 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2021-22 and 2022-23, 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.

#### 2021-22 response

Department of Jobs, Precincts and Regions

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2021-22, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	1	5	0	Remuneration Change/Promotion
3-5%	6	1	0	Remuneration Change/Promotion/End of Purchase Leave*/Temporary Assignment
5-10%	9	3	0	Remuneration Change/Promotion/Change of hours**/Temporary Assignment
10-15%	6	8	0	Remuneration Change/Promotion
greater than 15%	6	5	0	Remuneration Change/Promotion/End of Purchase Leave*/Change of hours**

\*For 2021-22, LVA is excluded as there were no executives within the specified criteria.

#### Explanation of reason for increase:

\* When an employee increases their FTE time fraction e.g.: 0.5 FTE to 0.8 FTE this increases the reportable salary for the year.

\*\* When an employee purchases leave, this decreases their annual salary amount for the 12 month period. On ceasing the Purchase Leave arrangement, this increases the reportable salary for employee based on the FTE time fraction they are employed under.

**2022-23 response**

*Note: The figures for 2022-23 does not include Executives that transferred out of the department due to the Machinery of Government changes which were announced on 01 January 2023.*

Department of Jobs, Skills, Industry and Regions

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2022-23, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	1	1	0	Remuneration Change
3-5%	1	3	0	Remuneration Change/End of Purchase Leave
5-10%	5	3	0	Remuneration Change/Promotion/End of Purchase Leave
10-15%	3	0	0	Remuneration Change/Promotion/Change of hours
greater than 15%	4	3	0	Promotion/End of Temporary Assignment/Temporary Assignment/Change of hours

*\*For 2022-23 the Latrobe Valley Authority, and Victorian Skills Authority are excluded as there were no executives within the specified criteria, Invest Victoria has been tabled separately below.*

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2022-23, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	0	0	0	
3-5%	0	0	0	
5-10%	0	0	0	
10-15%	1	0	0	Remuneration Change
greater than 15%	1	0	0	Change of hours

**Question 25 (all departments and entities) Enterprise Bargaining Agreement (EBAs)**

Please list the Enterprise Bargaining Agreement (EBAs) concluded in 2021-22 and 2022-23 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.

**2021-22 response**

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

**2022-23 response**

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

## Section G: Government decisions impacting on finances

### Question 26 (all departments and entities) Commonwealth Government and National Cabinet decisions

Please identify any Commonwealth Government and National Cabinet decisions during 2021-22 and 2022-23 which had not been anticipated/not been concluded before the finalisation of the State budget in 2021-22 and in 2022-23 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.

#### Notes:

\* Due to Machinery of Government changes, income and expenditure in the year to 30 June 2023 is only for the period 1 January 2023 to 30 June 2023.

\*\* Due to Machinery of Government changes, income and expenditure in the year to 30 June 2023 is only for the period 1 July 2022 to 31 December 2022.

#### 2021-22 response

Commonwealth Government decision	Impact(s) in 2021-22	
	on income (\$ million)	on expenses (\$ million)
Support for business impacted by COVID-19 lockdowns	3,066.19	3,066.19
Geelong City Deal	19.02	19.02
Pest and Disease Preparedness and Response Programs	11.04	11.04
Australian Teletrial Program	1.24	1.24
On-farm Emergency Water Infrastructure Rebate	1.40	0.91
Farm Forestry Program of Works	0.50	0.25
Albury Wodonga Regional Deal	0.25	0.22
National Plant Health Surveillance Program	0.16	0.16
Dairy Sector Digital Export Risk Assurance Diagnostic	0.15	0.15
Plant and Exotic Disease Preparedness and Eradication	0.55	0.13
Encourage more clinical trials	0.23	0.09
Horticultural Netting Program	11.22	0.00
La Trobe University Sports Park Stage 3	7.50	0.00
National Cabinet decision	Impact(s) in 2021-22	
	on income (\$ million)	on expenses (\$ million)
NA		

2022-23 response

Australian Government decision	Impact(s) in 2022-23	
	on income (\$ million)	on expenses (\$ million)
National Skills and Workforce Development SPP*	198.87	198.87
LaTrobe University Sports Park Stage 3 (Home of the Matildas)	7.50	7.50
Geelong City Deal	4.90	4.90
Fisheries Cost Recovery*	2.03	2.03
Albury Wodonga Regional Deal	1.45	1.45
Australian Teletrials Program**	1.52	1.36
Infrastructure Investment Programme - Rail - Ballarat Freight Hub	0.89	0.89
Future Drought Fund - Farm Business Resilience**	0.00	0.04
Encourage more clinical trials**	0.23	0.00
National Plant Health Surveillance Program**	0.16	0.00
Pest and Disease Preparedness and Response Programs**	3.29	0.00
Dairy Sector Digital Export Risk Assurance Diagnostic**	0.35	0.00
National Cabinet decision	Impact(s) in 2022-23	
	on income (\$ million)	on expenses (\$ million)
NA		

## Section H: General

### Question 27 (all departments and entities) Reviews/evaluations undertaken

- a) Please list all internal<sup>9</sup> and external reviews/studies, established, commenced or completed by or on behalf of the department/agency in 2021-22 and 2022-23 and provide the following information:
- i. Name of the review/evaluation and which portfolio and output/agency is responsible
  - ii. Reasons for the review/evaluation
  - iii. Terms of reference/scope of the review/evaluation
  - iv. Timeline for the review/evaluation
  - v. Anticipated outcomes of the review/evaluation
  - vi. Estimated cost of the review/evaluation and final cost (if completed)
  - vii. Where completed, whether the review/evaluation is publicly available and where. If no, why it is not publicly available.

**Note:** The department's response to Question 27 has been appended as a separate document due to its length

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<sup>9</sup> Internal reviews do not include internal costings. Internal reviews/evaluations include any reviews or evaluations undertaken by your department and not given to external consultants. Internal reviews/evaluations do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

**Question 28 (all departments) Climate change**

- a) Under FRD 24 Reporting of environmental data by government entities, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Please list the department/entity’s internal targets for reducing greenhouse gas emissions in 2021-22 and 2022-23 and the department/entity’s performance against these internal targets.

<b>Internal target for reducing greenhouse gas emissions 2021-22</b>	<b>Performance against internal target as at 30 June 2022</b>
The department did not have specific internal targets for reducing greenhouse gas emissions in this year, but considered the environmental impacts of capital works and purchases of consumables and contributed to whole of government emission reduction actions (refer below).	
<b>Internal target for reducing greenhouse gas emissions 2022-23</b>	<b>Performance against internal target as at 30 June 2023</b>
The department did not have specific internal targets for reducing greenhouse gas emissions in this year, but considered the environmental impacts of capital works and purchases of consumables and contributed to whole of government emission reduction actions (refer below).	

- b) Please outline and quantify where possible the department’s actions in 2021-22 and 2022-23 that have contributed to the Whole of Victorian Government emissions reduction pledge.

The department contributed to the Whole of Victorian Government emissions reduction pledge in 2021-22 and 2022-23 by on-site electricity generation (Solar PV), installation of additional on-site Solar PV generation capacity and electricity emissions offset through purchasing of Green Power for some departmental worksites. The department is also reducing its physical accommodation requirements which will materially reduce its emissions profile.

Notes:

- (a) Excludes Agriculture Victoria managed research centres that were transferred to DEECA as part of Machinery of Government (MoG) changes and environmental data reporting for these centres will be included in the DEECA's 2022/23 FRD24 reporting.
- (b) Includes Agriculture Victoria managed research centres.
- (c) Solar PV applies to some Agriculture Victoria managed research centres.
- (d) Green Power applies to some departmental worksites managed via the Department of Government Services' Shared Service Provider (SSP).

Indicator	2022-23 <sup>(a)</sup>	2021-22 <sup>(b)</sup>
<b>On-site electricity generated (Mwh)<sup>(c)</sup></b>		
Solar PV		
Consumption behind the meter	0.00	167.6
Exports	0.00	50.9
<b>On-site installed generation capacity (HW)<sup>(c)</sup></b>		
Solar PV	0.00	0.15
<b>Electricity offsets (MWh)<sup>(d)</sup></b>		
Green Power	894.50	197.40

### Question 30 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet their 2021-22 targets.

Performance Measure	Unit of Measure	2021-22 Target (Budget)	2021-22 actual (Annual Report)	Variance	Explanation	Output(s) and portfolio(s)
<b>Portfolio: Agriculture</b>						
Animal pest, disease and residue control programs maintained to ensure Victorian agricultural produce complies with food safety and biosecurity standards required to access markets	number	5	4	-20.0%	Lower result due to the Surveillance for Transmissible Spongiform Encephalopathy (TSE) diseases in cattle and sheep project not reaching its target for 2021-22. This was due to a combination of factors including a reduced capacity and capability of private vets to collect samples, ongoing impacts of the COVID-19 pandemic and staff being redirected to emergency responses.	<b>Output:</b> Agriculture <b>Portfolio:</b> Agriculture
Farms and related small businesses facing significant adjustment pressures supported to make better-informed decisions by the Rural Financial Counselling Service	number	1,700	1,357	-20.2%	Lower result due to favourable seasonal conditions and commodity prices for agriculture, resulting in less financial stress for farmers and less need for them to request assistance from the Rural Financial Counselling Service.	<b>Output:</b> Agriculture <b>Portfolio:</b> Agriculture
Properties inspected for invasive plant and animal priority species	number	2,700	1,919	-28.9%	Lower result due to the impacts of COVID-19 restrictions and the redirection of resources to high priority activities including emergency responses.	<b>Output:</b> Agriculture <b>Portfolio:</b> Agriculture
Provision of technical advice, diagnostic identification tests on pests and diseases including suspected exotics within agreed timeframes	per cent	85	80.3	-5.5%	Lower result due to the impact of COVID-19 on diagnostic staffing levels.	<b>Output:</b> Agriculture <b>Portfolio:</b> Agriculture

Performance Measure	Unit of Measure	2021-22 Target (Budget)	2021-22 actual (Annual Report)	Variance	Explanation	Output(s) and portfolio(s)
Visits of the Responsible Pet Ownership program to Victorian kindergartens and primary schools	number	3,100	254	-91.8%	Lower result as the Responsible Pet Ownership education program did not operate while COVID-19 restrictions prevented the program from attending schools and kindergartens.	<b>Output:</b> Agriculture <b>Portfolio:</b> Agriculture
<b>Portfolio: Creative Industries</b>						
Attendances at Arts Centre Melbourne	number (000)	2,200	1,272	-42.2%	Lower result due to COVID-19 restrictions, although attendances improved in the second half of 2021-22.	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
Attendances at Australian Centre for the Moving Image	number (000)	800	414	-48.3%	Lower result due to extended COVID-19 restrictions during the first half of 2021-22 and closures during redevelopment. ACMI was closed for the majority of quarter one, 2021 and reopened in October 2021. ACMI's cinemas were also closed for a period of time in 2022 due to unexpected works which impacted programs and visitation during that period.	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
Attendances at Geelong Arts Centre	number (000)	100	57	-43.0%	Lower result due to extended COVID-19 restrictions during the first half of 2021-22 and ongoing redevelopment works at the venue.	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
Attendances at major performing arts organisations	number (000)	1,000	279	-72.1%	Lower result as live attendances at performances were significantly impacted by varied operating conditions including COVID-19 restrictions.	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries

Performance Measure	Unit of Measure	2021-22 Target (Budget)	2021-22 actual (Annual Report)	Variance	Explanation	Output(s) and portfolio(s)
Attendances at Melbourne Recital Centre	number (000)	230	68	-70.4%	Lower result due to COVID-19 restrictions, which impacted attendance.	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
Attendances at Museums Victoria	number (000)	2,000	1,213	-39.4%	Lower result due to COVID-19 restrictions. Nevertheless, Melbourne Museum saw a return to pre-COVID-19 visitation levels, following the opening of Triceratops exhibition.	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
Attendances at National Gallery of Victoria	number (000)	2,235	1,079	-51.7%	Lower result due to COVID-19 restrictions, including closure for the majority of quarter one and ongoing impacts for the remaining quarters, although visitation increased in the second half of 2021-22.	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
Attendances at State Library Victoria	number (000)	2,250	832	-63.0%	Lower result due to COVID-19 restrictions which impacted attendance.	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
Cultural Facilities Maintenance Fund projects delivered within agreed timeframes	per cent	90	79	-12.2%	Lower result due to multi-year projects supported by the Cultural Facilities Maintenance program as of 2021-22, which are more likely to be delivered across multiple years.	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries

Performance Measure	Unit of Measure	2021-22 Target (Budget)	2021-22 actual (Annual Report)	Variance	Explanation	Output(s) and portfolio(s)
International market development and exchange initiatives	number	12	11	-8.3%	Lower result as there was no international engagement funding round due to COVID-19.	<b>Output:</b> Creative Industries Access, Development and Innovation <b>Portfolio:</b> Creative Industries
Students participating in agency education programs	number	550,000	267,012	-51.5%	Lower result due to COVID-19 restrictions causing agency closures during school terms, which prevented student visitation and participation in programs.	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
Visitors satisfied with visit: Museums Victoria	per cent	96	91	-5.2%	Lower result as Museums Victoria was closed for most of quarter one due to COVID19 restrictions, and slightly lower visitor satisfaction may reflect response to limited access to onsite visits.	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
Volunteer hours	number	98,900	26,275	-73.4%	Lower result as a significant proportion of volunteer work is onsite and cannot be undertaken remotely. COVID-19 restrictions limited access to volunteers working onsite during 2021-22.	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
<b>Portfolio: Employment</b>						
Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services	number	4,000	2,505	-37.4%	Lower result due to the impacts of COVID-19 restrictions throughout 2021 as delivery of face-to-face services was restricted, and many employers paused recruitment activities in 2021.	<b>Output:</b> Jobs <b>Portfolio:</b> Employment

Performance Measure	Unit of Measure	2021-22 Target (Budget)	2021-22 actual (Annual Report)	Variance	Explanation	Output(s) and portfolio(s)
Government Youth Employment Scheme traineeships commenced	number	280	174	-37.9%	Lower result due to the impacts of COVID-19 restrictions throughout 2021 which caused delays in recruitment of suitable candidates.	<b>Output:</b> Jobs <b>Portfolio:</b> Employment
Proportion of disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services	per cent	50	42	-16.0%	Lower result due to the impacts of COVID-19 restrictions throughout 2021. As a result of restrictions, many employers stood down recently hired staff, resulting in shorter employment placements.	<b>Output:</b> Jobs <b>Portfolio:</b> Employment
<b>Portfolio: Innovation, Medical Research and the Digital Economy</b>						
New mobile base stations facilitated	number	20	11	-45.0%	Lower result due to rollout schedule delays, which are managed by the mobile carriers. Delays were attributed to third-party dependencies and localised and global impacts of COVID-19	<b>Output:</b> Industry, Innovation, Medical Research and Small Business <b>Portfolio:</b> Innovation, Medical Research and the Digital Economy
Victorian families participating in the Generation Victoria study	number	56,000	20,000	-64.3%	Lower result due to COVID-19 restrictions in the first half of the financial year impacting GenV's ability to recruit state-wide as originally planned.	<b>Output:</b> Industry, Innovation, Medical Research and Small Business <b>Portfolio:</b> Innovation, Medical Research and the Digital Economy

Performance Measure	Unit of Measure	2021-22 Target (Budget)	2021-22 actual (Annual Report)	Variance	Explanation	Output(s) and portfolio(s)
<b>Portfolio: Local Government</b>						
Attendance at public library community programs	number (000)	2,263	805	-64.4%	Lower result as attendance at public library programs was significantly impacted during 2021-22 by COVID-19 restrictions on the operation of public library services.	<b>Output:</b> Local Government and Suburban Development <b>Portfolio:</b> Local Government
Average number of monthly pageviews on www.knowyourcouncil.vic.gov.au	number (000)	160	146	-8.8%	Lower result due to the conclusion of lockdowns in December 2021, as the number of monthly page views returned to pre-pandemic numbers. COVID-19 restrictions saw an increase in traffic to the site and an elevated target for 2021-22.	<b>Output:</b> Local Government and Suburban Development <b>Portfolio:</b> Local Government
Community Leadership Program training places offered to women	number	40	0	-100.0%	Lower result reflects a change in the mode of delivery. In procuring the expertise of the Institute of Community Directors Australia to deliver the Women Leading Locally program, the department has re-scoped the delivery model to two cohorts of 60 women, rather than three cohorts of 40.	<b>Output:</b> Local Government and Suburban Development <b>Portfolio:</b> Local Government
Number of visitors to Metropolitan Public Libraries	number (million)	18.8	8	-57.4%	Lower result as visitation to libraries was significantly impacted during 2021-22 by COVID-19 restrictions on the operation of public library services.	<b>Output:</b> Local Government and Suburban Development <b>Portfolio:</b> Local Government

Performance Measure	Unit of Measure	2021-22 Target (Budget)	2021-22 actual (Annual Report)	Variance	Explanation	Output(s) and portfolio(s)
Number of visitors to Regional Libraries	number (million)	12	3.1	-74.2%	Lower result as visitation to libraries was significantly impacted during 2021-22 by COVID-19 restrictions on the operation of public library services.	<b>Output:</b> Local Government and Suburban Development <b>Portfolio:</b> Local Government
<b>Portfolio: Racing</b>						
Racing matters processed (including licences, permits and grant applications)	number	300	266	-11.3%	Lower result as fewer grant applications were processed for the 2021 Spring Raceday Attraction Program due to COVID-19 restrictions.	<b>Output:</b> Sport, Recreation and Racing <b>Portfolio:</b> Racing
<b>Portfolio: Regional Development</b>						
Participant satisfaction with implementation of Regional Development Victoria programs	per cent	90	85	-5.6%	Lower result due to extended approval timelines as new arrangements were incorporated into administrative processes. RJIF project approval processes were changed in 2021-22 to ensure appropriate rigour in process and decision-making.	<b>Output:</b> Regional Development <b>Portfolio:</b> Regional Development
<b>Portfolio: Resources</b>						
Delivery of key CarbonNet milestones, in line with funding agreements and agreed project deliverables	per cent	100	70	-30.0%	Lower result mainly due to delays in finalising contracts supporting the regulatory work program.	<b>Output:</b> Resources <b>Portfolio:</b> Resources

Performance Measure	Unit of Measure	2021-22 Target (Budget)	2021-22 actual (Annual Report)	Variance	Explanation	Output(s) and portfolio(s)
Extractive Industries Work Authority work plans processed within regulatory timeframes	per cent	95	80.9	-14.8%	Lower result due to the regulator implementing improvements as part of the Better Approvals for Regulators program and building staff capability and capacity.	<b>Output:</b> Resources <b>Portfolio:</b> Resources
Facilitate the delivery of resources projects in line with grant agreements and project milestones	per cent	100	65.5	-34.5%	Lower result mainly due to the impact of the Yallourn coal mine flood emergency in the first half of the year and information data constraints impacting the Extractives Supply and Demand work program.	<b>Output:</b> Resources <b>Portfolio:</b> Resources
Mineral licence applications and work plans processed within regulatory timeframes	per cent	95	73.6	-22.5%	Lower result due to the resolution of legacy caseload (backlog) licensing applications impacting performance against statutory timeframes.	<b>Output:</b> Resources <b>Portfolio:</b> Resources
<b>Portfolio: Small Business</b>						
Proportion of business disputes presented to the Victorian Small Business Commission successfully mediated	per cent	75	69	-8.0%	Lower result due to the impacts of COVID-19 increasing the volume and complexity of disputes requiring Victorian Small Business Commission (VSBC) mediation and the higher proportion of less complex disputes settled at the pre-mediation phase.	<b>Output:</b> Industry, Innovation, Medical Research and Small Business <b>Portfolio:</b> Small Business
<b>Portfolio: Tourism, Sport and Major Events</b>						
Always Live events held	number	50	3	-94.0%	Lower result due to COVID-19 restrictions on events, travel and mass gatherings.	<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events

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Performance Measure	Unit of Measure	2021-22 Target (Budget)	2021-22 actual (Annual Report)	Variance	Explanation	Output(s) and portfolio(s)
Major sporting and cultural events held	number	21	15	-28.6%	Lower result due to COVID-19 restrictions on events, travel and mass gatherings.	<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events
Value of media coverage generated: international	\$ million	47	44.5	-5.3%	Lower result due to the impacts of COVID-19, limiting marketing opportunities in international markets, however, strong growth was recorded in the last quarter of the year.	<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events
Visit Victoria's total engaged digital audience	number (million)	6.2	5.8	-6.5%	Lower result due to the impacts of COVID-19 which subdued interest in travel, however, strong growth was recorded in the last quarter of the year following an increase in travel activity.	<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events
Visitor expenditure: domestic	\$ billion	23.2	15.4	-33.6%	Lower result due to the impacts of COVID-19 which prevented or subdued travel.	<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events
Visitor expenditure: international	\$ billion	9	1.1	-87.8%	Lower result due to the impacts of COVID-19 which prevented or subdued travel.	<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events

Performance Measure	Unit of Measure	2021-22 Target (Budget)	2021-22 actual (Annual Report)	Variance	Explanation	Output(s) and portfolio(s)
Visitor expenditure: regional Victoria (domestic)	\$ billion	11.1	9.9	-10.8%	Lower result due to the impacts of COVID-19 which prevented or subdued travel.	<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events
Visitor expenditure: regional Victoria (international)	\$ million	600	N/A	N/A	International visitor data is currently limited to state-wide results.	<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events
Visitors (domestic overnight)	number (million)	29.5	18.2	-38.3%	Lower result due to the impacts of COVID-19 which prevented or subdued travel.	<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events
Visitors (international)	number (million)	3.2	0.2	-93.8%	Lower result due to the impacts of COVID-19 which prevented or subdued travel.	<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events
Visitors: regional Victoria (intrastate overnight)	number (million)	16.4	12.6	-23.2%	Lower result due to the impacts of COVID-19 which prevented or subdued travel.	<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events

b) Please provide the following information for objective indicators where data was not available at publication of the annual report 2021-22.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2021-22 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2022-23 annual report
Change in Victoria's real gross state product (per cent)	N/A	Data is sourced externally from the ABS. Each financial year's data is made available from the ABS in November of the following financial year.  Updated data was included in the 2022-23 Annual Report.	N/A
Number of jobs in the visitor economy sector (number)	N/A	Data is sourced externally from Tourism Research Australia. Data provided is the latest available from the <i>State Tourism Satellite Accounts 2020-21</i> , produced in May 2022.  Updated data was included in the 2022-23 Annual Report.	N/A
Visitor expenditure: regional Victoria (international) (\$ million)	N/A	International visitor data is sourced from the <i>International Visitor Survey</i> , produced by Tourism Research Australia. This data was limited to state-wide results in 2021-22, as the visitor survey was not undertaken due to border closures.	The survey data was still unavailable for the 2022-23 annual report
Gross value of Victorian agriculture production (\$ billion)	N/A	Data is sourced annually from the ABS <i>7503.0 Value of Agricultural Commodities Produced, Victoria</i> .  The 2021-22 data was available in May 2023.	Function moved to the Department of Department of Energy, Environment and Climate Action (DEECA) and therefore not included in the 2022-23 DJSIR Annual Report.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2021-22 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2022-23 annual report
Food and fibre exports from Victoria (\$ billion)	N/A	The department purchased trade data through Global Trade Information Services (GTIS) - an established supplier of international trade statistics. GTIS purchase the data in a raw format from the ABS (owners of the original data).  The 2021-22 data was available in May 2023.	Function moved to DEECA and therefore not included in the 2022-23 DJSIR Annual Report.
Metres drilled for minerals exploration in Victoria (metres)	N/A	The data is released in <i>the Earth Resources Regulation Annual Statistical Report</i> , typically in November/December of that year.	Function moved to DEECA and therefore not included in the 2022-23 DJSIR Annual Report.
Annual production of brown coal (1000 tonnes)	N/A	The data is released in <i>the Earth Resources Regulation Annual Statistical Report</i> , typically in November/December of that year.	Function moved to DEECA and therefore not included in the 2022-23 DJSIR Annual Report.
Annual production of gold (ounces)	N/A	The data is released in <i>the Earth Resources Regulation Annual Statistical Report</i> , typically in November/December of that year.	Function moved to DEECA and therefore not included in the 2022-23 DJSIR Annual Report.
Annual production of antimony (tonnes)	N/A	The data is released in <i>the Earth Resources Regulation Annual Statistical Report</i> , typically in November/December of that year.	Function moved to DEECA and therefore not included in the 2022-23 DJSIR Annual Report.
Annual production of mineral sands (tonnes)	N/A	The data is released in <i>the Earth Resources Regulation Annual Statistical Report</i> , typically in November/December of that year.	Function moved to DEECA and therefore not included in the 2022-23 DJSIR Annual Report.
Annual production of extractives (million tonnes)	N/A	The data is released in <i>the Earth Resources Regulation Annual Statistical</i>	Function moved to DEECA and therefore not included in the 2022-23 DJSIR Annual Report.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2021-22 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2022-23 annual report
		<i>Report, typically in November/December of that year.</i>	

c) Please provide the following information on performance measures that did not meet their 2022-23 targets.

Performance Measure	Unit of Measure	2022-23 Target (Budget)	2022-23 Actual (Annual Report)	Variance	Explanation	Output(s) and portfolio(s)
<b>Portfolio: Creative Industries</b>						
Attendances at Melbourne Recital Centre	number (000)	230	165	-28.3%	Lower result reflects changed audience behaviours observed across the industry.	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
Attendances at State Library Victoria	number (000)	2,250	2,113	-6.1%	Lower result due to continuing recovery from impacts of COVID-19 in the first half of 2022–23. This result still represents record visitation for State Library Victoria.	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
Project companies and artists funded	number	469	427	-9.0%	Lower result due to the conclusion of COVID-19 related programs.	<b>Output:</b> Creative Industries Access, Development and Innovation <b>Portfolio:</b> Creative Industries

Performance Measure	Unit of Measure	2022-23 Target (Budget)	2022-23 Actual (Annual Report)	Variance	Explanation	Output(s) and portfolio(s)
Public information rated 'informative' or 'very informative' by grant applicants	per cent	90	83	-7.8%	Lower result largely due to the transition to a new questionnaire format.	<b>Output:</b> Creative Industries Access, Development and Innovation <b>Portfolio:</b> Creative Industries
Volunteer hours	number	98,900	54,286	-45.1%	Lower result due to program delivery changes and slow recovery of volunteer work following COVID-19 closures.	<b>Output:</b> Creative Industries Portfolio Agencies <b>Portfolio:</b> Creative Industries
<b>Portfolio: Employment</b>						
Government Youth Employment Scheme traineeships commenced	number	280	230	-17.9%	Lower result due to changes in labour market conditions.	<b>Output:</b> Jobs <b>Portfolio:</b> Employment
Number of eligible workers approved for the Sick Pay Guarantee	number	130,000	71,852	-44.7%	Lower result because there were Australian Government supports available in the first part of the year, which excluded workers from claiming the Sick Pay Guarantee payment for the same period.	<b>Output:</b> Jobs <b>Portfolio:</b> Employment
<b>Portfolio: Industry and Innovation</b>						
Number of equity investments held in female founders under the Alice Anderson Fund initiative	number	40	27	-32.5%	Lower result as fewer co-investment opportunities were submitted than anticipated. However, successful applications sought co-investment in female-led start-ups at the higher end of the program's investment range.	<b>Output:</b> Industry, Innovation and Small Business <b>Portfolio:</b> Industry and Innovation

Performance Measure	Unit of Measure	2022-23 Target (Budget)	2022-23 Actual (Annual Report)	Variance	Explanation	Output(s) and portfolio(s)
Private sector capital leveraged under the Victorian Startup Capital Fund initiative	\$ million	40	0	-100.0%	Lower result as no private capital was raised in the 2022–23 financial year. Changing market conditions did not make the operation of the Victorian Start-up Capital Fund as a Fund-of-Funds model viable.	<b>Output:</b> Industry, Innovation and Small Business <b>Portfolio:</b> Industry and Innovation
<b>Portfolio: Outdoor Recreation</b>						
Enhance levels of community participation in achieving fisheries compliance through calls to the 13FISH reporting line	number	1,950	1,816	-6.9%	Lower result as call volumes can be influenced by the duration and location of major compliance operations, Fisheries Officer patrol patterns, the VFA's increasing social media presence and subsequent education of the public of the needs for fisheries rules and regulations.	<b>Output:</b> Fishing, Boating and Game Management <b>Portfolio:</b> Outdoor Recreation
Minimum uniformed fisheries officers maintaining operational coverage during priority fishing periods	number	20	19	-5.0%	Lower result due to existing VFA staff vacancies and extensive flood response assistance provided by VFA staff through 2022–23.	<b>Output:</b> Fishing, Boating and Game Management <b>Portfolio:</b> Outdoor Recreation
Native and salmonid fish stocked	number (000)	10,000	8,016	-19.8%	Lower result as the fish production year was impacted by unseasonal cold conditions and the state-wide floods that occurred in the spring/summer of 2022–23. These conditions impacted the breeding ability of fish from VFA and private hatcheries and therefore fish availability for stocking into public waters.	<b>Output:</b> Fishing, Boating and Game Management <b>Portfolio:</b> Outdoor Recreation
<b>Portfolio: Small Business</b>						

Performance Measure	Unit of Measure	2022-23 Target (Budget)	2022-23 Actual (Annual Report)	Variance	Explanation	Output(s) and portfolio(s)
Client satisfaction with Victorian Small Business Commission mediation service	per cent	85	80	-5.9%	Lower result is due to increased complexity of disputes relating to the COVID-19 pandemic.	<b>Output:</b> Industry, Innovation and Small Business <b>Portfolio:</b> Small Business
Proportion of business disputes presented to the Victorian Small Business Commission successfully mediated	per cent	75	66.1	-11.8%	Lower result reflects increased financial stresses on retail landlords and tenants following the effects of COVID-19 on market conditions, reducing capacity for participants to be able to negotiate successful outcomes at mediation.	<b>Output:</b> Industry, Innovation and Small Business <b>Portfolio:</b> Small Business
<b>Portfolio: Suburban Development</b>						
Grants to support local communities and not-for-profit organisations	number	470	190	-59.6%	Lower result due to a program design amendment, which increased the maximum grant value per applicant for projects under the Living Local Fund – Community Grants stream (Stream 2). This amendment resulted in fewer grants being awarded, at a higher average value.	<b>Output:</b> Suburban Development <b>Portfolio:</b> Suburban Development
<b>Portfolio: Tourism, Sport and Major Events</b>						
Visitor expenditure: international	\$ billion	9	4.2	-53.3%	Lower result due to lower demand for international travel.	<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events
Visitors (domestic overnight)	number (million)	29.5	27.5	-6.8%	Lower result as domestic interstate travel continues to recover post-pandemic.	<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events

Performance Measure	Unit of Measure	2022-23 Target (Budget)	2022-23 Actual (Annual Report)	Variance	Explanation	Output(s) and portfolio(s)
Visitors (international)	number (million)	3.2	1.4	-56.3%	Lower result due to lower demand for international travel.	<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events
Visitor expenditure: regional Victoria (international)	\$ million	600	N/A	N/A	Result not available as international regional expenditure estimates from the International Visitor Survey (IVS) are not currently available due to survey methodology and data limitations. IVS survey interviews are progressively returning and regional metrics will be available later in 2023–24.	<b>Output:</b> Tourism and Major Events <b>Portfolio:</b> Tourism, Sport and Major Events
<b>Portfolio: Trade and Investment</b>						
Delivery of key CarbonNet milestones, in line with funding agreements and agreed project deliverables	per cent	100	50	-50.0%	Lower result due to the timing of release of Australian and State Government funding and impact on the timelines of Front-End Engineering Design procurement.	<b>Output:</b> Trade and Investment <b>Portfolio:</b> Trade and Investment
Visits to the Global Victoria website	number	100,000	90,716	-9.3%	Lower result despite the continued interest and demand for trade facilitation services. Realigning website content predominantly for exporters has impacted site visitation numbers.	<b>Output:</b> Trade and Investment <b>Portfolio:</b> Trade and Investment
<b>Portfolio: Training and Skills</b>						

Performance Measure	Unit of Measure	2022-23 Target (Budget)	2022-23 Actual (Annual Report)	Variance	Explanation	Output(s) and portfolio(s)
Number of enrolments in the Free TAFE for priority courses initiative	number	50,000	47,088	-5.8%	Lower result due to the strong labour market which reduced demand for government-funded full qualifications, which includes most Free TAFE courses. This performance measure relates to the calendar year.	<b>Output:</b> Training, Higher Education and Workforce Development <b>Portfolio:</b> Training and Skills
Number of government subsidised course enrolments by students eligible for fee concession	number	60,000	50,373	-16.0%	Lower result due to training delivered through Free TAFE and JobTrainer programs, where students are not required to report fee concession eligibility. This performance measure relates to the calendar year.	<b>Output:</b> Training, Higher Education and Workforce Development <b>Portfolio:</b> Training and Skills
Number of government subsidised foundation module enrolments	number	150,000	86,331	-42.4%	Lower result due to the impact of low migration levels in 2022 resulting in fewer migrants requiring foundation skills training. There was also continuing substitution from accredited foundation training to other types of training. This performance measure relates to the calendar year.	<b>Output:</b> Training, Higher Education and Workforce Development <b>Portfolio:</b> Training and Skills

d) Please provide the following information for objective indicators where data was not available at publication of the annual report 2022-23.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2022-23 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2023-24 annual report
Change in Victoria's real gross state product (%)	N/A	Data is sourced externally from the ABS. Each financial year's data is made available from the ABS in November of the following financial year.  Updated data will be available in the 2023-24 Annual Report.	N/A
Number of jobs in the visitor economy sector (number)	N/A	Data is sourced externally from Tourism Research Australia. Data provided is the latest available from the <i>State Tourism Satellite Accounts 2021-22</i> , produced in May 2023.  Updated data will be included in the 2023-24 Annual Report	N/A
Visitor expenditure: regional Victoria (international) (\$ million)	N/A	International visitor data is sourced from the <i>International Visitor Survey</i> , produced by Tourism Research Australia. This data was limited to state-wide results in 2022-23, as the visitor survey was limited to state-wide results. Survey interviews are progressively returning, and regional metrics will be available later in 2023–24.	It is anticipated that the data will be available for the 2023-24 Annual Report, subject to an adequate sample size being available following the recommencement of the International Visitor Surveys.

**Question 31 (all departments and entities) Challenges experienced by department/agency**

Please list a minimum of three main challenges/risks faced by the department/agency in 2021-22 and 2022-23.

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.

**2021-22 response**

	<b>Challenge experienced</b>	<b>Internal/ External</b>	<b>Causes of the challenge</b>	<b>Action taken to manage the challenge/risk</b>
1.	COVID-19 economic response	External	The impacts of the global pandemic placed the Victorian economy (businesses and workers) under significant pressure.	<p>Public health directions in response to the pandemic that restricted the movement and gathering of people within Victoria and limited interstate and international visitation had a significant impact on the operation of Victorian businesses and workers.</p> <p>The department had a key role in supporting Victorian businesses and workers navigate and adapt during this period, ensuring their continuation and prosperity - beyond the health crisis. This included convening numerous industry sector briefing sessions to build awareness of the requirements for industry in adhering to COVID-19 directions.</p> <p>Extensive business support and employment programs were implemented as part of the COVID-19 response. These included:</p> <ul style="list-style-type: none"> <li>• Outdoor Eating and Entertainment Package</li> <li>• Licensed Hospitality Venue Fund</li> <li>• Business Costs Assistance Program</li> <li>• Small Business COVID Hardship Fund</li> <li>• Small Business Digital Adaptation Program</li> <li>• Impacted Public Events Support Program</li> <li>• Sustainable Event Business Program</li> <li>• Independent Cinema Support Program</li> <li>• Live Performance Support Program</li> <li>• Sustaining Creative Workers/Organisations Program</li> <li>• First Peoples’ Business Support Fund</li> </ul>

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<ul style="list-style-type: none"> <li>• Commercial Tenancy Relief Scheme</li> <li>• Commercial Landlord Hardship Fund</li> <li>• Test Isolation Payment</li> <li>• Worker Support Payment/Pandemic Leave Disaster Payment</li> <li>• Regional and Melbourne Travel Voucher Scheme</li> <li>• Small Business Digital Adaptation Program</li> <li>• Partners in Wellbeing Hotline</li> <li>• Upskill My Business</li> <li>• Business Resilience and Recovery Mentoring</li> <li>• Melbourne City Recovery Fund</li> <li>• Melbourne Money Dining Vouchers Scheme</li> <li>• Alpine Resorts Support Program</li> <li>• Alpine Resorts Winter Readiness Support Program</li> <li>• Seasonal Harvest Sign-on Bonus</li> <li>• Seasonal Workforce Industry Support Program</li> <li>• Seasonal Workforce Accommodation program.</li> </ul> <p>In total, the department estimates that over 1 million grant applications were processed as part of the department’s COVID-19 response, to support many Victorian businesses to continue operating and many workers to keep working.</p>
2.	Return to office for departmental staff	Internal	The ongoing COVID-19 pandemic delayed the return to office of department employees and required implementation of workplace policies to keep staff safe and adapt to hybrid work.	<p>The department implemented initiatives to promote staff well-being while working remotely. These included the virtual teams initiative, designed to improve work practices and support the health and wellbeing of staff to help combat isolation as a result of the COVID-19 pandemic, including:</p> <ul style="list-style-type: none"> <li>○ A new virtual induction program and performance development training modules</li> <li>○ Learning circles, support tools and coaching for people leaders</li> <li>○ Access to a virtual employee assistance program and wellbeing check-ins</li> <li>○ Tips on how to set up a healthy work environment.</li> </ul>

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<p>A COVID-19 Vaccination Requirements policy was implemented in September 2022, in line with Whole of Government requirements, to support the return to office of employees. A booking system to manage staff numbers and assist with case tracking in the event of an employee attending the worksite and subsequently testing positive was also in place. This policy was subsequently revised in mid-2023.</p>
3.	Supply chains and skills and labour shortages	External	<p>A tight labour market and interruptions to global supply chains impacted the operation of Victorian industries and constrained growth.</p>	<p>Victoria experienced labour market volatility and workforce shortages across a number of occupations during the pandemic.</p> <p>Jobs Victoria worked with industry to connect employers with job ready local staff, including in priority sectors such as hospitality, warehousing and logistics, tourism and food processing.</p> <p>Regional Development Victoria worked closely with regional communities across Victoria to understand pressures faced in regional Victoria and to facilitate outcomes across government departments for industry, including investments in regional skills development and migration programs.</p> <p>The department closely monitored international developments to ensure there was minimal interruption to supply chains and that Victorian businesses were well placed to take advantage of trade opportunities.</p> <p>The Agent General and Commissioners for Victoria continued to engage with prospective investors and customers of Victorian products and services, and the Department provided support to Victorian exporters through the delivery of the Export Recovery Package including Virtual Trade Missions and e-commerce initiatives.</p>

## 2022-23 response

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Flood response	External	La Nina event caused record floods in Eastern and Northern Victoria in Spring of 2022.	<p>DJPR and its successor DJSIR designed and delivered a number of programs to support local businesses and sporting clubs affected by the October 2022 flood event. These included:</p> <ul style="list-style-type: none"> <li>- Business and Community Sport Flood Recovery Grants</li> <li>- Business Recovery Support Services</li> <li>- Flood Recovery - Small Business Relief</li> <li>- Community Sport relief package</li> </ul> <p>Flood recovery grants and assistance was provided to more than 8,200 businesses and 512 community sporting clubs.</p> <p>In addition, DJSIR has responsibility for Food and Grocery Supply under both the State Emergency Management Plan and the critical infrastructure resilience arrangements.</p> <p>During the 2022 Floods, DJSIR provided a dedicated Food and Grocery Emergency Management Liaison Officer to liaise between the Food and Grocery sector and other government agencies to ensure ongoing food and grocery supply to all Victorian communities.</p>
2.	Improving access to training to increase the ability of the training market system to respond to skills shortages.	External	Following easing of public health restrictions the economy recovered rapidly, leading to low unemployment, and high labour force participation. This impacted the demand for training as more Victorians had access to	<p>In the 2023 training year through <i>Backing TAFE for the skills Victoria needs</i>, eligibility for training subsidies was expanded to ensure that more students reskilling could access subsidies on the funded course list.</p> <p>This initiative also included the creation of Free TAFE priority pathways, which changed the once-in-a-lifetime limit on enrolling in a Free TAFE course, allowing students to access multiple Free TAFE courses on select training pathways.</p>

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
			secure employment opportunities.	
3.	DJSIR organisational change	Internal	Machinery of Government (MoG) changes following the 2022 election.	<p>Following the 2022 election, DJSIR was formed and a number of significant MoG changes were implemented during the first half of 2023, requiring mobilisation of effort from across the department and strong collaboration with other departments. These included the following portfolio changes:</p> <ul style="list-style-type: none"> <li>• Transferring Local Government Victoria, the Program Centre and Telecommunication to DGS</li> <li>• Transferring Medical Research to DH</li> <li>• Transferring Agriculture Victoria and Resources to DEECA</li> <li>• Transferring Precincts to DTP</li> <li>• Receiving Training, Skills and Higher Education from DE</li> <li>• Receiving Victorian Fisheries Authority from DTP</li> <li>• Receiving Invest Victoria from DTF</li> <li>• Receiving policy responsibility for Breakthrough Victoria from DPC</li> </ul>

## Question 32 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2021-22 and 2022-23 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

### 2021-22 response

Name of the body	Date body created	Expenditure in 2021-22	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Victorian Skills Authority	1 July 2021	\$33.036 million	57.8	The Victorian Skills Authority ensures that Victorian employers and communities can find workers with the particular skills they need — and that Victorians can undertake training that provides the greatest opportunity to secure employment.	Minister for Skills and TAFE
Melbourne Arts Precinct Corporation (MAP Co)	17 February 2022*  *On 30 June 2022 MAP Co purchased all assets, liabilities and employees (and their entitlements) from Fed Square Pty Ltd (FSPL) for nil consideration.  On 1 July 2022 MAP Co assumed responsibility for the Melbourne Arts Precinct	Nil	Nil	MAP Co was created as a body corporate to, on behalf of the State: a) provide leadership and strategic direction for the transformation of the Melbourne Arts Precinct (MAP) Designated Area, and the precinct around the MAP Designated Area, into a world class civic, cultural, arts and creative precinct; b) own, control, manage, operate, promote and develop Federation Square and other MAP Co Managed Sites; and	Minister for Creative Industries

Name of the body	Date body created	Expenditure in 2021-22	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
	Transformation Project from the Department of Jobs, Precincts and Regions (DJPR)			c) manage public spaces and shared services supporting MAP Sites.	

**2022-23 response**

Name of the body	Date body created	Expenditure in 2022-23	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Victoria 2026 Pty Ltd	7 September 2022	\$21.679 million	74.4	Victoria 2026 Pty Ltd was established in 2022 as the local organising committee to lead the design, planning and delivery of the Victoria 2026 Commonwealth Games.	Minister for Commonwealth Games Delivery (note portfolio was retired on 20 July 2023)

## Section I: Implementation of previous recommendations

### Question 33 (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 2020-21 Financial and Performance Outcomes* and supported by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2023
Department of Jobs, Skills, Industry and Region (then the Department of Jobs, Precincts and Regions)	<p><b>Recommendation 21:</b> To increase the usefulness of financial information reported on, the Department of Treasury and Finance and the Department of Jobs, Precincts and Regions include notes to detail the basis of any calculations and discretionary judgments made in the process of reporting on grant programs.</p>	<p>DJSIR continues to follow the Model Report for Victorian Departments to prepare its annual report.</p> <p>In line with the requirements of the Model Report for Victorian Departments, the former DJPR included information on grant payments in the 2021-22 Annual Report (page 71), Section 2 Financial Performance, section 3.2 of the financial statements.</p> <p>Section 3.2 of the 2022-23 DJSIR Annual Report (page 63) details grant expenditure by key programs and categories.</p> <p>The notes prepared with the general-purpose financial statements have been prepared in accordance with the <i>Financial Management Act 1994</i> and applicable Australian Accounting Standards which include Interpretations, issued by the Australian Accounting Standards Board (AASB). This allows for consistent reporting across all government agencies.</p>

Department	Recommendations supported by Government	Actions taken at 30 September 2023
<p>Department of Jobs, Skills, Industry and Region (then the Department of Jobs, Precincts and Regions)</p>	<p><b>Recommendation 22:</b> The Department of Jobs, Precincts and Regions publish in the department’s annual report the actual grant expense incurred against its budget for each COVID-19 related support grant program announced and whether additional support was required, and the total number of recipients of each support grant program.</p>	<p>DJSIR continues to follow the Model Report for Victorian Departments to prepare its annual report.</p> <p>In line with the requirements of the Model Report for Victorian Departments, the former DJPR included information on grant payments in the 2021-22 Annual Report (page 71), Section 2 Financial Performance, section 3.2 of the financial statements.</p> <p>Section 3.2 of the 2022-23 DJSIR Annual Report (page 63) details grant expenditure by key programs and categories. This includes any payments under COVID-19 support programs.</p>
<p>Department of Jobs, Skills, Industry and Region (then the Department of Jobs, Precincts and Regions)</p>	<p><b>Recommendation 23:</b> The Department of Jobs, Precincts and Regions provide summary financial information, including the funding allocated and the actual expenditure incurred, for the employment initiatives Working for Victoria and Jobs for Victoria: Our plan to maximise jobs and help Victorians into work in its next annual report.</p>	<p>DJSIR continues to follow the Model Report for Victorian Departments to prepare its annual report.</p> <p>Pages 38-39 and page 190 of DJPR’s 2021-22 Annual Report outlined the Jobs Victoria programs. Detail on the spend of the Working for Victoria by year was published on page 71 of DJPR’s 2021-22 Annual Report, with further detail on both programs published at Appendix 13: Grants and Related Assistance.</p> <p>Pages 22 and page 196 of DJPR’s 2022-23 Annual Report outlined the Jobs Victoria programs. Detail on the spend of the Working for Victoria by year was published on page 63 of DJPR’s 2022-23 Annual Report, with further detail on both programs published at Appendix 13: Grants and Related Assistance.</p>

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 2019-20 Financial and Performance Outcomes* supported by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2023
Department of Jobs, Skills, Industry and Region (then the Department of Jobs, Precincts and Regions)	<p><b>Recommendation 21:</b> The Department of Jobs, Precincts and Regions report where possible on the number of First Nations people employed in Victoria as well as the number of Aboriginal businesses in Victoria.</p>	<p>The collection and reporting of data on the number of First Nations people employed in Victoria lies with the Australian Government, rather than DJSIR.</p> <p>The number of Aboriginal businesses can be at least partially reported through existing contractual arrangements with Kinaway Chamber of Commerce (Kinaway). This data is limited, however, to those Aboriginal businesses that choose to register with Kinaway.</p>
Department of Jobs, Skills, Industry and Region (then the Department of Jobs, Precincts and Regions)	<p><b>Recommendation 22:</b> The Department of Jobs, Precincts and Regions provide a breakdown of the number of businesses that received the Business Support Fund by metropolitan and regional Victoria in its 2020-21 Annual Report.</p>	<p>The Business Support Fund breakdown for metropolitan and regional recipients was provided on page 302 of the 2020-21 DJPR Annual Report.</p> <p>Noting that while the recommendation was only for 2020-21, the main grant program in 2021-22 was the Circuit Breaker Lockdown Support Package, and a metropolitan and regional breakdown for recipients of this package was provided on page 300 of the 2021-22 DJPR Annual Report.</p> <p>There was no comparable grant program for the 2022-23 period, and therefore no such breakdown was provided in the 2022-23 DJSIR Annual Report.</p> <p>Notwithstanding some minor remediations and adjustments these programs were materially completed prior to 2022-23.</p>

Department	Recommendations supported by Government	Actions taken at 30 September 2023
Department of Jobs, Skills, Industry and Region (then the Department of Jobs, Precincts and Regions)	<p><b>Recommendation 23:</b> The Department of Jobs, Precincts and Regions and the Department of Treasury and Finance publish details of Development Victoria’s capital program in the 2021–22 Budget.</p>	<p>Development Victoria has transferred to the Department of Transport and Planning (DTP) and as such, DTP is now responsible for reporting on this matter.</p>
Department of Jobs, Skills, Industry and Region (then the Department of Jobs, Precincts and Regions)	<p><b>Recommendation 24:</b> The Department of Jobs, Precincts and Regions report on the gross regional product and employment rate of Regional Victoria in its annual report going forward.</p>	<p>The RDV Annual Report for 2022-23 includes Gross Regional Product information, including breaking this down by Regional Partnership Areas. The regional employment rate is included as a total number of jobs in regional Victoria.</p>
Department of Jobs, Skills, Industry and Region (then the Department of Jobs, Precincts and Regions)	<p><b>Recommendation 25:</b> The Department of Jobs, Precincts and Regions develop a performance measure to report on the outcomes of the creative industries that were supported during and post the COVID-19 pandemic.</p>	<p>Creative Victoria continues to support this recommendation by reporting on the value (expenditure) of the total COVID-19 support to creative industries with data that is available. This is part of the ABS Government Expenditure Survey, 2019-20 to 2022-23. This data can be broken down by direct expenditure to creative agencies, grants and general sector business support.</p>

## Section H: General

### Question 27 (all departments and entities) Reviews/evaluations undertaken

- a) Please list all internal<sup>1</sup> and external reviews/studies, established, commenced or completed by or on behalf of the department/agency in 2021-22 and 2022-23 and provide the following information:
- i. Name of the review/evaluation and which portfolio and output/agency is responsible
  - ii. Reasons for the review/evaluation
  - iii. Terms of reference/scope of the review/evaluation
  - iv. Timeline for the review/evaluation
  - v. Anticipated outcomes of the review/evaluation
  - vi. Estimated cost of the review/evaluation and final cost (if completed)
  - vii. Where completed, whether the review/evaluation is publicly available and where. If no, why it is not publicly available.

**Note:**

- In completing this response, the department has attempted to be as fulsome as possible.
- Internal reviews/evaluations are those undertaken internally by the department – costs are excluded.
- External reviews/evaluations are those commissioned by the department and undertaken by consultancies.
- Reviews / evaluations related to portfolios and functions which have been transitioned due to MOG have not been included in this response. The exception is reviews / evaluations undertaken in the Resources portfolio where they are relevant to functions which have been retained in the department post MOG.
- This response omits commercial in confidence information and technical assurance inputs as part of standard project delivery requirements.

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<sup>1</sup> Internal reviews do not include internal costings. Internal reviews/evaluations include any reviews or evaluations undertaken by your department and not given to external consultants. Internal reviews/evaluations do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

2021-22 response

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p>Review of the Victorian Aboriginal Economic Strategy (VAES)</p> <p><b>Portfolio:</b> Employment</p> <p><b>Output:</b> N/A</p>	<p>Evaluation of effectiveness of lapsed program.</p>	<ul style="list-style-type: none"> <li>• To what extent did the activities / initiatives delivered under the VAES achieve the goals of the Strategy?</li> <li>• What were the key strengths, difficulties or barriers identified by stakeholders involved in the activities / initiatives?</li> <li>• What are the lessons learned / key recommendations for the development and implementation</li> </ul>	<p>October 2020 - September 2021</p>	<p>Assess program effectiveness</p>	<p>N/A</p>	<p>N/A</p>	<p>N – Internal departmental report</p>

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		of the VAEES?					
Victorian Aboriginal Employment and Economic Council Review – Aboriginal Economic Development, DJSIR  <b>Portfolio:</b> Employment  <b>Output:</b> N/A	Review to examine the Council’s role, structure and operations to support implementation of the VAEES.	To review and strengthen the Council ahead of its term ending in 2022.	January 2022 – October 2022	Strengthened role, structure and operations of the Council.	N/A	N/A	N – Internal departmental report
Evaluation of the Local Sports Infrastructure Fund	Lapsing Program	The evaluation addressed the criteria outlined in the	October 2021 -	Assess program effectiveness	\$50,000 (incl. GST)	\$42,992 (incl. GST)	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
including the Female Friendly Facilities Fund Program  <b>Portfolio:</b> Community Sport  <b>Output:</b> Sport, Recreation and Racing		Resource Management Framework for programs under \$20 million focusing on justification, efficiency, and effectiveness.	January 2022				
Evaluation of the Country Football and Netball Program  <b>Portfolio:</b> Community Sport  <b>Output:</b> Sport, Recreation and Racing	Lapsing Program	The evaluation addressed the criteria outlined in the Resource Management Framework for programs under \$20 million focusing on justification,	October 2021 - January 2022	Assess program effectiveness	\$50,000 (incl. GST)	\$42,992 (incl. GST)	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		efficiency, and effectiveness.					
Evaluation of the Community Sports Infrastructure Loans Scheme  <b>Portfolio:</b> Community Sport  <b>Output:</b> Sport, Recreation and Racing	Lapsing Program	The evaluation addressed the criteria outlined in the Resource Management Framework for programs under \$20 million focusing on justification, efficiency, and effectiveness.	October 2021 – January 2022	Assess program effectiveness	\$50,000 (incl. GST)	\$42,992 (incl. GST)	N – Internal departmental report
Evaluation of Small Grants Programs (Athlete Travel Pathways Grant, Aboriginal Sports Participation)	Evaluation of base funded program	The evaluation addressed the criteria outlined in the Resource Management Framework for programs under	March 2022 - September 2022	Assess program effectiveness	\$49,762 (incl. GST)	\$49,762 (incl. GST)	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Grants, Sporting Club Grants)  <b>Portfolio:</b> Community Sport  <b>Output:</b> Sport, Recreation and Racing		\$20 million focusing on justification, efficiency, and effectiveness.  The scope of the short form evaluation included: <ul style="list-style-type: none"> <li>• Justification of the program and outline future needs</li> <li>• Effectiveness of the program and understand outcomes achieved</li> <li>• Efficiency in delivery of the program.</li> </ul>					
Lapsing Program Evaluation – Implementing <i>Major Events Act 2009</i> Amendments to Support	Program evaluation	The purpose of the evaluation was to determine the: <ul style="list-style-type: none"> <li>• extent to which the program was well planned and</li> </ul>	October 2021 – January 2022	Assess program effectiveness	\$89,437 (excl. GST)	\$89,437 (excl. GST)	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p>Declared Events and Ticket Scalping</p> <p><b>Portfolio:</b> Tourism, Sport and Major Events</p> <p><b>Output:</b> Tourism and Major Events</p>		<p>implemented (process, appropriateness)</p> <ul style="list-style-type: none"> <li>• extent to which the intended program objectives were achieved (effectiveness)</li> <li>• extent to which the desired program outcomes were achieved (efficiency)</li> <li>• whether the program provided value for money requirement /opportunity for future work in this area, building on learnings (continuous improvement).</li> </ul>	<p>The report was completed on 25 January 2022</p>				

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p>2022 Formula 1 Australian Grand Prix Economic Impact Assessment</p> <p><b>Portfolio:</b> Tourism, Sport and Major Events</p> <p><b>Output:</b> Tourism and Major Events</p>	<p>Determine the direct and indirect economic impacts of the Formula 1 Australian Grand Prix (F1GP) on the Victorian economy</p>	<p>This included:</p> <ul style="list-style-type: none"> <li>• direct in-scope expenditure on the event</li> <li>• indirect benefits of the event including social benefits, employment and impacts of increased brand recognition for Melbourne and Victoria</li> <li>• expenditure and related support by the State Government</li> <li>• if the event was held elsewhere in Australia, the amount of direct in-scope expenditure that would be lost interstate</li> </ul>	<p>February 2022 – June 2022</p>	<p>Updated figures on the value of the economic impact of the 2022 F1GP</p>	<p>\$300,000 (excl. GST)</p>	<p>\$129,025 (excl. GST)</p>	<p>Y - <a href="#">Formula 1 Australian Grand Prix</a></p>

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		<ul style="list-style-type: none"> <li>the basis for these estimates the assumed economic constraints.</li> </ul>					
Evaluation of Together More Active Program  <b>Portfolio:</b> Community Sport  <b>Output:</b> Sport, Recreation and Racing	Evaluation of base funded program (evaluation used to support budget bid for top up funding)	The evaluation addressed the criteria outlined in the Resource Management Framework for programs under \$20 million focusing on justification, efficiency, and effectiveness.	May 2022 - October 2022	Assess program effectiveness	\$129,904 (incl. GST)	\$129,90 (incl. GST)	N - Internal departmental report
Higher apprenticeships program evaluation  <b>Portfolio:</b> Training and Skills	To provide a program level evaluation of the Higher Apprenticeships pilot to date	Cover the appropriateness, effectiveness and future design considerations for higher apprenticeship models in Victoria.	November 2022 - December 2022	Provide an independent evaluation of the program, including recommendations for improvements	\$145,194 (incl. GST)	\$145,194 (incl. GST)	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<b>Output:</b> Training, Higher Education and Workforce Development				and enhanced design.			
Victorian Government Trade and Investment (VGTI) Review 2021  <b>Portfolio:</b> Trade  <b>Output:</b> Trade and Global Engagement	Review of the VGTI network	The review was focused on key areas including strategic alignment, market presence, operating models and strategic partnerships	October 2021 – November 2021	Recommendations on operating model and market presence, ways of working and areas to reinforce.	\$238,833 (excl. GST)	\$242,716 (excl. GST)	N – Internal departmental report
Impact of Victoria Trade Mission Program 2012-19	To undertake an impact analysis on core trade programs	Assessment of the impact of the Trade Mission program	July 2016 - August 2021	Economic impact analysis of the Trade Mission Program.	\$35,000 (excl. GST)	\$34,530 (excl. GST)	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<b>Portfolio:</b> Trade  <b>Output:</b> Trade and Global Engagement							
Trade programs Lapsing Program Evaluation  <b>Portfolio:</b> Trade  <b>Output:</b> Trade and Global Engagement	Lapsing Program Evaluation as required by the Resource Management Framework	Evaluation of trade facilitation and promotion programs	November 2021 – January 2022	Independent assessment of performance to inform future program development	\$150,000 (incl. GST)	\$150,000 (incl. GST)	N - Internal departmental report
International Undergraduate Student Education (iUSEpass) public transport scheme	Lapsing Program Evaluation as required by Resource	Evaluation of iUSE Pass, a discount travel pass for international students.	June 2021 - October 2021	Independent assessment of performance to inform future program design	\$83,809 (incl. GST)	\$83,809 (incl. GST)	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Lapsing Program Evaluation  <b>Portfolio:</b> Trade  <b>Output:</b> Trade and Global Engagement	Management Framework			and implementation			
Small Business Regulation Review program - Retail Review Better Approvals Project  <b>Portfolio:</b> Small Business  <b>Output:</b> Industry, Innovation, Medical Research and Small Business	Impact assessment	Determine the extent to which the Better Approvals reforms have achieved the short, medium and long-term outcomes for businesses and councils.	September 2021	Assess benefits and effectiveness	\$150,000 (incl. GST)	\$150,000 (incl. GST)	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Global Victoria Benchmarking Study  <b>Portfolio:</b> Trade  <b>Output:</b> Trade and Global Engagement	Trade agency benchmarking for Global Victoria to support continuous improvement	Benchmark trade facilitation and promotion methodologies and operations of Global Victoria against other Trade Promotion Organisations	July 2021– December 2021	Independent assessment of organisation as benchmarked against other comparable Trade Promotion Organisations.	\$40,000 (excl. GST)	\$40,189 (excl. GST)	N - Internal departmental report
Skilled and Business Migration Program - Evaluation of Victoria’s Science, Technology, Engineering, Mathematics and Medical (STEMM) nomination model	Review of Victoria’s nomination model for 2021-22 focused on prioritising applicants with STEMM skills.	The review focused on validating whether the then state nominated skilled visa program settings were delivering or were likely to deliver the economic benefits intended	October 2021 – November 2021	Assess approach and program effectiveness	\$49,500 (incl. GST)	\$49,500 (incl. GST)	N - Internal document only

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p><b>Portfolio:</b> Industry Support and Recovery</p> <p><b>Output:</b> Jobs</p>							
<p>Digital Jobs Program Training Course Review</p> <p><b>Portfolio:</b> Innovation, Medical Research and the Digital Economy</p> <p><b>Output:</b> Industry, Innovation, Medical Research and Small Business</p>	<p>An independent review of the existing suite of Digital Jobs training courses to ensure they remain high-quality and continue to provide skills relevant to industry needs.</p>	<p>To analyse the suite of existing training courses along with some new course proposals, and provide recommendations on their suitability for inclusion in the Digital Jobs Program.</p>	<p>May 2022 – September 2022</p>	<p>Insights to guide program implementation and continuous improvement</p>	<p>\$165,000 (incl. GST)</p>	<p>\$260,758 (incl. GST)</p>	<p>N - Internal departmental report</p>

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
CarbonNet – Carbon Capture and Storage (CCS) Regional Economic Benefits Assessment  <b>Portfolio:</b> Resources  <b>Output:</b> Resources	To estimate regional economic benefits delivered from the project.	Assessment on the economic benefits of CSS.	June 2021 – July 2021	Knowledge and advice regarding regional economic benefits of CCS.	\$90,511 (excl. GST)	\$90,511 (excl. GST)	Y - <a href="https://djsir.vic.gov.au/carbonnet/about-ccs#:~:text=CCS%20Regional%20Economic%20Benefit%20Assessment%20report&amp;text=It%20not%20only%20provides%20a,Carbon%20Net%20and%20enabled%20capture%20industries.">https://djsir.vic.gov.au/carbonnet/about-ccs#:~:text=CCS%20Regional%20Economic%20Benefit%20Assessment%20report&amp;text=It%20not%20only%20provides%20a,Carbon%20Net%20and%20enabled%20capture%20industries.</a>
Apprenticeship Support Officer (ASO) program evaluation  <b>Portfolio:</b> Training and Skills  <b>Output:</b>	To undertake a lapsing program evaluation and identify program improvement opportunities	Lapsing program evaluation, including measuring appropriateness, effectiveness and efficiency of the program and opportunities for improvement	Completed January 2022	Assess program effectiveness	\$150,000 (incl. GST)	\$136,199 (incl. GST)	N – Internal departmental report

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Training, Higher Education and Workforce Development							
Estimating the cost of delivery in VET  <b>Portfolio:</b> Training and Skills  <b>Output:</b> Training, Higher Education and Workforce Development	To investigate the cost of delivering quality VET	Examine costs and pricing across VET delivery in Victoria	Completed November 2021	Report providing examination of costs across: <ul style="list-style-type: none"> <li>the TAFE and training market</li> <li>VET delivered to school students</li> </ul>	\$596,102 (incl. GST)	\$596,102 (incl. GST)	N – Internal departmental report
Quality apprenticeships program evaluation  <b>Portfolio:</b> Training and Skills	To advise the department on policy implications resulting from the Quality	Evaluation to assess progress on improving apprenticeship and traineeship system quality and boosting employer confidence,	Completed March 2023.	Assess program effectiveness	\$160,525 (incl. GST)	\$160,525 (incl. GST)	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<b>Output:</b> Training, Higher Education and Workforce Development	Apprenticeships program	including assessing program elements, combined impact and justification for continuing					
Regional and Specialist Training Fund and Workforce Training Innovation Fund review and redesign  <b>Portfolio:</b> Training and Skills  <b>Output:</b> Training, Higher Education and Workforce Development	To align grant programs with the new strategic and operational context for the broader skills system model.	Evaluate the current implementation of RSTF and WTIF and to make recommendations relating to redesign of the programs to optimise effectiveness and impact.	Completed July 2022	Report on the redesign of the grants and the grants process relating to the WTIF and RSTF programs.	\$247,666 (incl. GST)	\$247,666 (inc. GST)	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Wellbeing and Mental Health Support for Victorian Businesses Initiative (Part A)  <b>Portfolio:</b> Small Business  <b>Output:</b> Industry, Innovation, Medical Research and Small Business	Lapsing Program	Lapsing program evaluation as to the effectiveness, efficiency and value for money as outlined in the <i>Victorian Government's Resource Management Framework</i>	July 2021- December 2021	Continuous improvement of the program design and delivery	N/A	N/A	N - Internal departmental report
Evaluation of Creative Victoria, 2020-21 COVID-19 response for individual creatives and contemporary music  <b>Portfolio:</b>	Evaluate 7 Creative funding programs aimed at directly supporting creative workers and organisations.	An evaluation of 7 COVID funding programs targeting Victoria's independent creative sector and contemporary music sector.	June 2021 - July 2022	Assess impact and effectiveness	\$223,000 (excl. GST)	\$223,000 (excl. GST)	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Creative Industries  <b>Output:</b> Creative Industries							
Design2Thrive  <b>Portfolio:</b> Creative Industries  <b>Output:</b> Creative Industries Access, Development and Innovation Creative Victoria (DJSIR)	To inform future decision making by providing analysis and options to improve management, impact and delivery of the program	Included a mid-term (2019) and end of program evaluation (2021). With qualitative and quantitative data from surveys and interviews	March 2019 - November 2021	Assess program effectiveness	\$155,000 (excl. GST)	\$155,000 (excl. GST)	N - Internal departmental report
Accelerating Cultural Change  <b>Portfolio:</b>	To respond to Action 3 - Creative State Strategy 2025	Evaluating a Disabled-led Disability Arts funding initiative	March 2022 - July 2022	Assess program effectiveness and insights	\$30,000 (excl. GST)	\$30,000 (excl. GST)	Y - <a href="https://www.artsaccess.com.au/research-and-development/">https://www.artsaccess.com.au/research-and-development/</a>

Name of the review (portfolio(s) and output(s)/ agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Creative Industries  <b>Output:</b> Creative Industries Access, Development and Innovation Creative Victoria							
Ethical Clothing Australia evaluation and funding review  <b>Portfolio:</b> Employment  <b>Output:</b> Jobs	Review of deliverables achieved under funding provided to Ethical Clothing Australia	To consider impacts, effectiveness and future opportunities	May 2021 – December 2021	Assess program effectiveness	\$139,99	\$167,550	Y – The evaluation has been provided to Ethical Clothing Australia, though not published

**2022-23 response**

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p>Evaluation of the Aboriginal Economic Development Group's Aboriginal Economic Development Grants</p> <p><b>Portfolio:</b> Employment</p> <p><b>Output:</b> Jobs</p>	<p>Evaluation of two lapsing programs:</p> <ul style="list-style-type: none"> <li>• Traditional Owner Economic Development Grants Program (TOEDGP)</li> <li>• Creating Jobs and Supporting Economic Recovery for Aboriginal Victorians Program (CJSERAV).</li> </ul>	<ul style="list-style-type: none"> <li>• Effectiveness and Outcomes</li> <li>• Efficiency</li> <li>• Program model lessons learned</li> <li>• Justification-continued need.</li> </ul>	Oct 2022 - Ongoing (Current report - Version 5 June 2023)	<ul style="list-style-type: none"> <li>• Provide insights into the implementation of TOEDGP/ CJSERAV and the opportunities for continuous improvement.</li> <li>• Gauge the extent to which grants have supported Traditional Owner Corporations and other grant recipients to progress their economic development objectives</li> </ul>	N/A	N/A	N - Internal departmental report
Evaluation of the Jobs for Victoria Package	To undertake a lapsing program evaluation and identify	Evaluate Jobs Victoria services considering implementation, delivery and outcomes	Completed January 2023	Assess program impact and effectiveness	\$ 1,390,395 (excl. GST)	\$ 1,390,395 (excl. GST)	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<b>Portfolio:</b> Employment  <b>Output:</b> Jobs	program improvement opportunities.	of employment programs.					
Formative Evaluation of the Sick Pay Guarantee  <b>Portfolio:</b> Employment  <b>Output:</b> Jobs	To obtain early insights from the first year of the Sick Pay Guarantee Pilot operations and to identify opportunities to improve operational design and performance.	Review of the Sick Pay Guarantee Pilot's operational design and performance to achieve its objectives and deliver a sound evidence base for scheme options	Completed July 2023	Assess early insights and learning to guide program implementation	\$339,560 (excl. GST)	\$339,560 (excl. GST)	N - Internal departmental report
Lapsing Evaluation Addendum – Local Sports Infrastructure Fund and Country Football and Netball Program	Lapsing Program	Undertake a review of the 12-month extension of the program building on the formal lapsing program evaluations	September 2022 - December 2022	Assess program effectiveness	N/A	N/A	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<b>Portfolio:</b> Community Sport  <b>Output:</b> Sport, Recreation and Racing		completed in November 2021.					
Community Cricket Program - Short Form Evaluation  <b>Portfolio:</b> Community Sport  <b>Output:</b> Sport, Recreation and Racing	Lapsing program	The short form evaluation addressed the criteria outlined in the Resource Management Framework for programs under \$20 million focusing on justification, efficiency, and effectiveness.	October 2022 – December 2022	Assess program effectiveness	N/A	N/A	N – Internal departmental report
Preventing Violence through Sport Evaluation	Program evaluation	The evaluation addressed the criteria outlined in the Resource	September 2022 - concludes	Evaluation to be completed	\$59,973 (incl. GST)	N/A	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<b>Portfolio:</b> Community Sport  <b>Output:</b> Sport, Recreation and Racing		Management Framework for programs under \$20 million focusing on justification, efficiency and effectiveness.	September 2024				
Victorian Racing Industry Fund  <b>Portfolio:</b> Racing  <b>Output:</b> Sport, Recreation and Racing	Lapsing program evaluation	The evaluation of the Program to determine: <ul style="list-style-type: none"> <li>• the extent to which the Program was well planned and implemented (process and appropriateness)</li> <li>• the extent to which the intended Program objectives were achieved (effectiveness)</li> </ul>	October 2022 – January 2023	Assess program effectiveness	\$149,573 (incl. GST)	\$149,573 (incl. GST)	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		<ul style="list-style-type: none"> <li>the extent to which the desired Program outcomes were achieved (efficiency)</li> </ul>					
Get Active Kids Vouchers  <b>Portfolio:</b> Community Sport  <b>Output:</b> Sport, Recreation and Racing	Lapsing program evaluation	An evaluation of the Program to determine: <ul style="list-style-type: none"> <li>the extent to which the Program was well planned and implemented (process and appropriateness)</li> <li>the extent to which the intended Program objectives were achieved (effectiveness)</li> </ul>	September 2022 - December 2022	Assess program effectiveness	\$162,960 (incl. GST)	\$162,960 (incl. GST)	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		<ul style="list-style-type: none"> <li>recreation voucher programs across Australia</li> <li>the design of the Program in order to meet its intended outcomes were achieved (efficiency)</li> </ul>					
Ride2School Program – Short Form Evaluation  <b>Portfolio:</b> Community Sport  <b>Output:</b> Sport, Recreation and Racing	Lapsing program evaluation	Simplified addendum utilised to provide top up evaluation data in lieu of program review content. Scope of addendum was in line with Resource Management Framework guidelines for programs under \$20 million focusing on justification, efficiency, and effectiveness.	October 2022 - December 2022	Assess program effectiveness	N/A	N/A	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		The scope of the short form evaluation included: <ul style="list-style-type: none"> <li>• justification of the program and outline future needs.</li> <li>• effectiveness of the program and understand outcomes achieved.</li> <li>• efficiency in delivery of the program.</li> </ul>					
Shooting Sports Facilities – Short Form Evaluation  <b>Portfolio:</b> Community Sport  <b>Output:</b>	Lapsing program evaluation	The short form evaluation addressed the criteria outlined in the Resource Management Framework for programs under \$20 million focusing on	October 2022 - December 2022	Evaluation Completed	N/A	N/A	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Agriculture (Sub-Output: Sustainably manage forest and game resources)		justification, efficiency, and effectiveness.					
Golf Infrastructure Fund – Short Form Evaluation  <b>Portfolio:</b> Community Sport  <b>Output:</b> Sport, Recreation and Racing	Lapsing program evaluation	The short form evaluation addressed the criteria outlined in the Resource Management Framework for programs under \$20 million focusing on justification, efficiency, and effectiveness.	October 2022 - December 2022	Assess program effectiveness	N/A	N/A	N - Internal departmental report
Community Motorsport Program – Short Form Evaluation  <b>Portfolio:</b>	Lapsing program evaluation	The short form evaluation addressed the criteria outlined in the Resource Management Framework for	October 2022 - December 2022	Assess program effectiveness	N/A	N/A	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Community Sport  <b>Output:</b> Sport, Recreation and Racing		programs under \$20 million focusing on justification, efficiency, and effectiveness.					
World Games Facilities Fund – Short Form Evaluation  <b>Portfolio:</b> Community Sport  <b>Output:</b> Sport, Recreation and Racing	Lapsing program evaluation	The short form evaluation addressed the criteria outlined in the Resource Management Framework for programs under \$20 million focusing on justification, efficiency, and effectiveness.	October 2022 - December 2022	Assess program effectiveness	N/A	N/A	N - Internal departmental report
Stawell Gift (2020-23) Funding - Short Form Evaluation  <b>Portfolio:</b>	Lapsing program evaluation	The short form evaluation addressed the criteria outlined in the Resource Management Framework for	October 2022 - December 2022	Assess program effectiveness	N/A	N/A	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Tourism, Sport and Major Events  <b>Output:</b> Sport, Recreation and Racing		programs under \$20 million focusing on justification, efficiency, and effectiveness.					
VicSwim – Lapsing Program Evaluation Addendum  <b>Portfolio:</b> Community Sport  <b>Output:</b> Sport, Recreation and Racing	Lapsing program evaluation	Simplified addendum utilised to provide top up evaluation data in lieu of program review content. Scope of addendum was in line with Resource Management Framework guidelines for programs under \$20 million focusing on justification, efficiency, and effectiveness.	October 2022 - December 2022	Assess program effectiveness	N/A	N/A	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Access All Abilities Grant (AAA) Program  <b>Portfolio:</b> Community Sport  <b>Output:</b> Sport, Recreation and Racing	Formative Program Evaluation	To evaluate the following elements of the AAA program: <ul style="list-style-type: none"> <li>the program’s design, including comparison to AAA objectives delivered under the TMA model</li> <li>the program’s objectives, including recommendations for possible future iterations.</li> </ul>	January 2023 - June 2023	Assess program effectiveness	\$45,383 (incl. GST)	\$45,383 (incl. GST)	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p>Significant Sporting Events Program (SSEP)</p> <p><b>Portfolio:</b> Tourism, Sport and Major Events</p> <p><b>Output:</b> Sport, Recreation and Racing</p>	Evaluation of base funded program	<p>A report to provide analysis of outcomes, objectives, design and recommendations for its next iteration.</p> <p>The evaluation will:</p> <ul style="list-style-type: none"> <li>• evaluate the effectiveness and efficiency of program delivery</li> <li>• Inform future program design</li> </ul>	May 2023 - July 2023	Assess program effectiveness	\$77,920 (incl. GST)	\$77,920 (incl. GST)	N - Internal departmental report
<p>Visitor Economy Recovery and Reform Plan (VERRP) – Evaluation Plan and Mid Term review</p> <p><b>Portfolio:</b> Tourism, Sport and Major Events</p> <p><b>Output:</b></p>	<ul style="list-style-type: none"> <li>• Develop a monitoring and evaluation plan for VERRP and assess ongoing implementation of the plan</li> </ul>	<ul style="list-style-type: none"> <li>• A lapsing program evaluation of the Industry Strengthening Program</li> <li>• An evaluation of the Victorian Government Travel Voucher Scheme</li> <li>• A monitoring and evaluation plan for</li> </ul>	January 2023 – June 2023	Assess program delivery to date and guide continuous improvements	\$386,078 (excl. GST)	\$420,925 (excl. GST)	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Tourism and Major Events	<ul style="list-style-type: none"> <li>To complete a lapsing program evaluation for the Industry Strengthening Program within VERRP</li> <li>Complete an evaluation of the Travel Voucher Scheme</li> </ul>	the Visitor Economy Recovery and Reform Plan (VERRP) <ul style="list-style-type: none"> <li>A mid-term review of the VERRP</li> </ul>					
Evaluation of the Victorian Universities Support Package (VUSP)  <b>Portfolio:</b>	<ul style="list-style-type: none"> <li>To develop a Monitoring and Evaluation Framework to inform</li> </ul>	Develop a Monitoring and Evaluation Framework that defines the intended objectives, outputs, outcomes and impacts of the VUSP program	Monitoring and Evaluation Framework completed May 2022	Establish a framework to inform future evaluation activity.	\$175,464 (incl. GST)	To date: \$78,464 (incl. GST)	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p>Training and Skills</p> <p><b>Output:</b> Training, Higher Education and Workforce Development</p>	<p>evaluation activity for the VUSP, including the Victorian Higher Education State Investment Fund (VHESIF).</p> <ul style="list-style-type: none"> <li>To monitor interim progress towards desired outcomes from the VUSP and VHESIF.</li> </ul>	<p>and establishes measures that can be used to assess progress against these.</p> <p>Consult with key stakeholders of the VUSP, including Victorian universities, Victorian government stakeholders and industry partners as part of a qualitative and quantitative data collection exercise.</p>	<p>to October 2022.</p> <p>Stakeholder engagement completed in May 2023 and currently ongoing.</p>	<p>Identify early findings about the outcomes to date.</p>			
Trade programs Lapsing Program Evaluation	Lapsing Program Evaluation as	Evaluation of trade facilitation and promotion programs.	October 2022-	Independent assessment of performance to	\$150,000 (incl. GST)	\$150,000 (incl. GST)	N – Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<b>Portfolio:</b> Trade/Trade and Investment  <b>Output:</b> Trade and Global Engagement	required by the Resource Management Framework.		January 2023	inform future program development.			
Strategy and Year 2 & 3 Plan Refinement for Australia's Medtech Manufacturing Centre (AMMC)  <b>Portfolio:</b> Industry and Innovation  <b>Agency:</b> DJPR – Jobs, Innovation and	Review AMMC Year 1 performance, and develop strategy for Years 2 & 3 Plan Refinement.	Revise existing business case and refine year 2 and 3 workplan	August 2022 – October 2022	Assess program effectiveness	\$99,718 (excl. GST)	\$90,653 (excl. GST)	N – Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Business Engagement							
TAIP lapsing program evaluation  <b>Portfolio:</b> Innovation, Medical Research and the Digital Economy  <b>Output:</b> Industry, Innovation, Medical Research and Small Business	Lapsing Program Evaluation (LPE) of the Technology Adoption and Innovation Program (TAIP)	To undertake a lapsing program evaluation and provide advice as to the effectiveness, efficiency and value for money as outlined in the Victorian Government's Resource Management Framework	November 2022 – December 2022	To determine the effectiveness, delivery and efficiency of the TAIP	\$77,000 (excl. GST)	\$64,900 (excl. GST)	N – Internal Department Report
Victorian Small Business Commission  <b>Portfolio:</b> Small Business	Lapsing program	To undertake a lapsing program evaluation and provide advice as to the effectiveness, efficiency and value for money as outlined in the Victorian	September 2022 - December 2022	Assess service effectiveness and function	N/A	N/A	N – Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<b>Output:</b> Industry, Innovation, Medical Research and Small Business		Government's Resource Management Framework					
Small Business Digital Adaptation Program  <b>Portfolio:</b> Small Business  <b>Output:</b> Industry, Innovation, Medical Research and Small Business	Lapsing program	To undertake a lapsing program evaluation and provide advice as to the effectiveness, efficiency and value for money as outlined in the Resource Management Framework.	September 2022 – December 2022	Assess program effectiveness	\$94,653 (incl. GST)	\$94,653 (incl. GST)	N – Internal departmental report
Wellbeing and Mental Health Support for Victorian Businesses Initiative (Top-up evaluation)	Lapsing program	To undertake a lapsing program evaluation and provide advice as to the effectiveness, efficiency and value for money as outlined in the Victorian	December 2022 - January 2023	Assess program effectiveness	N/A	N/A	N – Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p><b>Portfolio:</b> Small Business</p> <p><b>Output:</b> Industry, Innovation, Medical Research and Small Business</p>		Government's Resource Management Framework					
<p>Skilled and Business Migration Program – Overseas Qualifications Unit Services lapsing program evaluation</p> <p><b>Portfolio:</b> Industry and Innovation</p> <p><b>Output:</b> Industry, Innovation, Medical Research and Small Business</p>	Victoria's Overseas Qualification Unit (OQU) services were lapsing.	To undertake a lapsing program evaluation and provide advice as to the effectiveness, efficiency and value for money as outlined in the Victorian Government's Resource Management Framework.	December 2022 – January 2023	Assess program effectiveness	\$96,336 (incl. GST)	\$96,336 (incl. GST)	N – Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Lapsing Program Evaluation: Digital Jobs, Digital Jobs for Manufacturing and Summer Tech Live Programs  <b>Portfolio:</b> Industry and Innovation  <b>Output:</b> Industry, Innovation, Medical Research and Small Business	Lapsing program evaluation	To undertake a lapsing program evaluation and provide advice as to program effectiveness and impact, efficiency and value for money as outlined in the Resource Management Framework.	June 2023 – August 2023	Assess program effectiveness	\$203,214 (incl. GST)	\$225,214 (incl. GST)	N – Internal departmental report
Creative Neighbourhoods (CN), and Creative Spaces and Places	Lapsing program evaluation to determine the	A combined program evaluation to inform implementation and continuous improvement of the	February 2023 - December 2023	Assess program effectiveness	N/A	N/A	N – Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
(CSP) Lapsing Program Evaluation  <b>Portfolio:</b> Creative Industries  <b>Output:</b> Creative Industries Access, Development and Innovation	success of the program.	program. The evaluation is aligned with the Resource Management Framework requirements.					
Review of the Fair Jobs Code Program October 2022  <b>Portfolio:</b> Employment  <b>Output:</b> Jobs	A review in place of a full lapsing program evaluation noting that the Fair Jobs Code did not come into effect until 1 December 2022	To consider the effectiveness of the steps taken by the Fair Jobs Code Unit to prepare for implementation of the Code on 1 December 2022.	October 2022	Assess effectiveness to date and guide continuous improvements	N/A	N/A	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p>Building Audiences – First Peoples sector consultation (Creative Victoria)</p> <p><b>Portfolio:</b> Creative Industries</p> <p><b>Output:</b> Creative Industries Access, Development and Innovation</p>	<p>An audit of existing interventions, activities, guides and tools that other jurisdictions, organisations, agencies or groups have implemented to build and strengthen the capabilities of their creative industries sectors to grow demand</p>	<p>Preparation of a report that includes:</p> <ul style="list-style-type: none"> <li>• Stakeholder analysis.</li> <li>• Stakeholder consultation and interviews.</li> <li>• Preparation of a report that summarises findings from the consultation process.</li> </ul>	<p>May 2023 – July 2023</p>	<p>Delivery of a report that summarises findings from the First Peoples consultation process.</p>	<p>\$15,000 (excl. GST)</p>	<p>\$15,000 (excl. GST)</p>	<p>N – Internal departmental report</p>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p>Skill Sets Evaluation</p> <p><b>Portfolio:</b> Training and Skills</p> <p><b>Output:</b> Training, Higher Education and Workforce Development</p>	<p>To undertake a formative evaluation of the <i>Skills First</i> Skill Sets (SFSS) Policy from the commencement of the policy in February 2021.</p>	<p>Conduct a formative evaluation of the SFSS Policy. The evaluation was designed to determine the extent to which the program is meeting its policy objectives, and in the process identify opportunities to improve it.</p>	<p>January 2023</p>	<p>Assess impact and efficacy</p>	<p>\$222,750 (excl. GST)</p>	<p>\$222,750 (excl. GST)</p>	<p>N - Internal departmental report</p>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p>Victorian Startup Capital Fund (VSCF) Review</p> <p><b>Portfolio:</b> Industry and Innovation</p> <p><b>Output:</b> Industry, Innovation, Medical Research and Small Business</p>	Options analysis	Assess implementation options and operating model	August 2022	Options assessment to guide decision making	\$44,000 (incl. GST)	\$44,000 (incl. GST)	N – Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Aviation Economic Contribution  <b>Portfolio:</b> Industry and Innovation  <b>Output:</b> Industry, Innovation, Medical Research and Small Business	To undertake an analysis of the Aviation Economic Contribution to Victoria	The report aimed to provide an economic analysis of the sector in terms of value added to the economy and employment, capturing activity associated with airport precinct activity and facilitated tourism and trade.	April 2023 - September 2023	The report examined the economic contribution of Victoria's aviation sector in 2022-23.	\$85,939 (excl. GST)	\$85,939 (excl. GST)	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Interim Evaluation of the R&D Cash Flow Loans initiative  <b>Portfolio:</b> Trade and Investment  <b>Output:</b> Trade and Investment	To undertake a program evaluation in relation to the R&D Cash Flow Loans Initiative.	The scope of the interim evaluation includes: <ul style="list-style-type: none"> <li>• Project inception and evaluation Framework</li> <li>• Process evaluation</li> <li>• Desktop literature review</li> <li>• Findings workshop</li> <li>• Impact evaluation including impact data analysis, interviews and case studies of recipients</li> </ul>	July 2022 – March 2023	Assess program effectiveness	\$180,000 (incl. GST)	\$176,704 (incl. GST)	N – Internal departmental report
Yalingwa Arts Initiative Evaluation, Creative Victoria  <b>Portfolio:</b>	The Evaluation report will include recommendations to the First Peoples Directions Circle	Undertake an evaluation of Victorian Government funding for Yalingwa. This will consider initiatives delivered so far,	June 2022 - November 2023	Assess program effectiveness	\$40,000 (excl. GST)	N/A	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Creative Industries  <b>Output:</b> Creative Industries Access, Development and Innovation	and Creative Victoria about future actions	including effectiveness, and next steps.					
Creative Activation Fund Evaluation  <b>Portfolio:</b> Creative Industries  <b>Output:</b> Creative Industries	Lapsing program evaluation to determine the success of the program. To inform decision making in relation to the continuation and objectives of the program	Resource Management Framework (RMF) lapsing program Key Evaluation Questions (KEQs) lessons learned and opportunities for continuous improvement also in scope.	July 2022 – December 2022	Assess program effectiveness	N/A	N/A	N - Internal departmental report
Music Works – Victorian Music Development Office	Lapsing program evaluation undertaken in	The evaluation covers the period January 2020 to December 2022, and considers	August 2022 – December 2022	Assess program effectiveness	N/A	N/A	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<b>Portfolio:</b> Creative Industries  <b>Output:</b> Creative Industries Access, Development and Innovation	line with the Resource Management Framework requirements	activity delivered by the VMDO in line with <i>Creative State 2016-2020</i> and <i>Creative State 2021 – 2025</i> .					
Melbourne International Games Week  <b>Portfolio:</b> Creative Industries  <b>Output:</b> Creative Industries Access, Development and Innovation	Considering the impact of Melbourne International Games Week (MIGW) on the Victorian economy.	The assessment of <i>MIGW 2022</i> using the Assessment of the Impact of Major Events approach	November 2022 - January 2023	Assess event outcomes and impact	\$22,000 (incl. GST)	\$19,000 (incl. GST)	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p>Museums Review</p> <p><b>Portfolio:</b> Creative Industries</p> <p><b>Output:</b> Creative Industries Access, Development and Innovation</p>	<p>The Museums Review has been initiated in response to funding outcomes from the 2022 Creative Enterprises Program.</p>	<p>A review into the organisational and creative capacity of small to medium, professionally run history museums in Victoria, including multicultural museums.</p>	<p>June 2023 –November 2023</p>	<p>Assessment of support mechanisms, and potential gaps, for professional history museums in Victoria, including multicultural museums.</p>	<p>\$26,622 (excl. GST)</p>	<p>\$26,622 (excl. GST)</p>	<p>N - Internal departmental report</p>
<p>Victorian Premiers Literary Awards Review</p> <p><b>Portfolio:</b> Creative Industries</p> <p><b>Output:</b> Creative Industries Access, Development and Innovation</p>	<p>To evaluate this longstanding Literary Awards program.</p>	<p>An independent review of the VPLA that evaluates the VPLA’s success in meeting their stated aims and make recommendations to ensure they remain highly prestigious, relevant and effective.</p>	<p>June 2023 - October 2023</p>	<p>Assess program effectiveness</p>	<p>\$29,500 (excl. GST)</p>	<p>\$30,270 (excl. GST)</p>	<p>N - Internal departmental report</p>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p>Building Audiences Landscape Audit (Creative Victoria)</p> <p><b>Portfolio:</b> Creative Industries</p> <p><b>Output:</b> Creative Industries Access, Development and Innovation</p>	An audit of existing interventions, activities, guides and tools that other jurisdictions, organisations, agencies or groups have implemented to build and strengthen the capabilities of their creative industries sectors to grow demand.	Preparation of a report that includes analysis of the current Victorian creative industries landscape around demand, audience capacity and marketing, and identifies programs or interventions to build demand and attract audiences, that have been applied nationally and internationally.	March 2023 - July 2023	Delivery of a report that outlines existing jurisdictional responses.	\$42,505 (excl. GST)	\$42,505 (excl. GST)	N - Internal departmental report
Small Business Regulation Review program - Construction Review	Funding requirement	Evaluation to validate the benefits of the reform subsequent to implementation (initial benefits were estimated when the	Evaluation delivered September 2022	Assessment of reduction in compliance costs associated with SWMS obligations that affect small	\$45,000 (incl. GST)	\$50,000 (incl. GST)	N – Internal departmental report but evaluation outcomes i.e. benefits from SBRR reforms publicly available:

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<b>Portfolio:</b> Small Business  <b>Output:</b> Industry, Innovation, Medical Research and Small Business		reforms were developed)		businesses and sole traders.			<a href="#">Small Business Regulation Review</a>
Small Business Regulation Review program - Visitor Economy Review, Event Planner Information Portal  <b>Portfolio:</b> Small Business  <b>Output:</b> Industry, Innovation, Medical Research and Small Business	Funding requirement	Evaluation to validate the benefits of the reform subsequent to implementation (initial benefits were estimated when the reforms were developed)	Evaluation delivered May 2023.	Benefits assessment	\$50,000 (incl. GST)	\$55,000 (incl. GST)	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p>Better Approvals for Business program</p> <p><b>Portfolio:</b> Small Business</p> <p><b>Output:</b> Industry, Innovation, Medical Research and Small Business</p>	To inform future regulation reform policy and program development	Undertake a lapsing program evaluation and provide advice on the effectiveness, efficiency and value for money	Evaluation delivered January 2023	Qualitative review highlighting the strengths of the codesign, industry driven delivery model	\$100,000 (incl. GST)	\$94,142 (incl. GST)	N - Internal departmental report
<p>Securing and scaling mRNA vaccine manufacturing capability in Victoria: Stage one</p> <p><b>Portfolio:</b> Industry and Innovation</p>	Lapsing Program Evaluation	<p>To evaluate the program's outcome and inform future programs.</p> <p>The duration of the evaluation will cover the two years of the program, and includes activities related to</p>	September 2023 - November 2023	Identify early findings on program outcomes and opportunities for enhancement	\$123,201 (incl. GST)	\$123,201 (incl. GST)	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<b>Output:</b> Industry, Innovation, Medical Research and Small Business		the delivery and implementation of the program.					
Growing Regional Opportunities for Lapsing Program Evaluation  <b>Portfolio:</b> Regional Development  <b>Output:</b> Regional Development	Growing Regional Opportunities Lapsing Program Evaluation	Conduct lapsing program evaluation for the GROW program	July 2022- November 2022	Assess program effectiveness	\$134,835 (Incl. GST)	\$134,835 (Incl. GST)	N - Internal departmental report
Review of the Geelong City Deal  <b>Portfolio:</b>	Review of the Geelong City Deal (GCD)	A contractually required year 3 review of progress and future directions for the Geelong City Deal	July 2022 – January 2023	Recommendations to inform the ongoing delivery of the commitment	\$75,000 (incl. GST)	\$75,000 (incl. GST)	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Regional Development							
Undertake an independent lapsing program evaluation of the Latrobe Valley Authority (2020-2022)  <b>Portfolio:</b> Regional Development  <b>Output:</b> Regional Development	Undertake an independent lapsing program evaluation of the Latrobe Valley Authority investment (2020-2022)	Conduct a lapsing program evaluation of the LVA	October 2022- January 2023	Assess program outcomes and future program design opportunities	\$149,949 (Incl. GST)	\$149,949 (Incl. GST)	N - Internal departmental report
Regional Jobs and Infrastructure Fund 2020-2022 Supplementary	Regional Jobs and Infrastructure Fund 2020-2022 Supplementary	Undertake a lapsing program evaluation for RJIF	October 2022 – December 2022	Assess program outcomes and future program design opportunities	\$109,090 (Incl. GST)	\$109,090 (Incl. GST)	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
lapsing program evaluation  <b>Portfolio:</b> Regional Development  <b>Output:</b> Regional Development	lapsing program evaluation						
Partnership Program - lapsing program evaluation  <b>Portfolio:</b> Suburban Development  <b>Output:</b> Local Government and Suburban Development	Undertake an independent lapsing program evaluation	Undertake a standard program evaluation	September 2022 – December 2022	Report on progress and recommendations for future program design	\$179,557 (incl. GST)	\$179,557 (Incl. GST)	N - Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/ evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Supplementary Evaluation of the Suburban Revitalisation Board Program  <b>Portfolio:</b> Suburban Development  <b>Output:</b> Local Government and Suburban Development	Lapsing program evaluation	Undertake a lapsing program evaluation of the Suburban Revitalisation Board Program for 2021-2022	October 2022 – December 2022	Report on progress and recommendations for future program design	\$80,100 (Incl. GST)	\$80,100 (Incl. GST)	N - Internal departmental report

- a) 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.

DJSIR’s Economic Policy, Projects and Coordination group has expertise in evaluation, data analysis and economic assessment.

- The Design and Evaluation Branch undertakes comprehensive evaluations drawing on in-house expertise, and also provides expert advice and support for the procurement and management of outsourced evaluations. Maintaining an in-house capability provides an efficient and effective review capability that is able to build and retain program and evaluation knowledge and expertise within the department. The function provides support across the program life-cycle from outcome logic models to evaluation delivery and oversight and undertakes deep-dive program

evaluations. The Data and Analytics Branch supports program areas by using advanced analytics to support decision making, economic modelling, modernising data communication with the public and automating the Department's data processing.

DJSIR's Sport & Experience Economy group have a Monitoring, Evaluation and Learning (MEL) resource which supports end to end Monitoring and Evaluation (M&E) activities. The support currently provided is:

- Monitoring – support in program design, development of Outcomes/Program Logic Models, creation of Data Plans outlining data sources to measure delivery of activities and achievement of outcomes and development of Monitoring and Evaluation plans creating Evaluation Frameworks for programs to be utilised upon formal evaluation time.
- Evaluation – Delivery of in house short-form evaluations (under \$20 million) to support budget bids and program reviews, development of evaluation addendums to fill data gaps between last evaluation and budget bid (these alleviate the need to procure a Lapsing Program Evaluation if one was completed within 12 months or less) and procurement and project management of externally delivered evaluation by consultancies.
- Learning – Utilisation of evaluation findings and recommendations to support program redesign through action plan development support continuous improvement cycle and utilising findings to support policy development/attestation as well as strategic planning.

The inhouse skills are in relation to program design, review, evaluation and surveys.