

CHAPTER 11: OVERVIEW OF THE LINKAGES BETWEEN THE BUDGET ESTIMATES HEARINGS AND GROWING VICTORIA TOGETHER

Key findings of the Committee:

- 11.1** The Committee considers there is scope for the government to build further on the nexus between the government outputs to be delivered and the policy priorities espoused in *Growing Victoria Together*. In a financial sense, greater clarity could be achieved in disclosing the contribution by output costs that each of the government output makes towards relevant policies.
- 11.2** The Committee also considers that it would be beneficial extending these *Growing Victoria Together* linkages to also include similar levels of information within the annual reports of the departments.

11.1 Background

The Committee disclosed in its *Report on the 2007-08 Budget Estimates – Part One* and its *Report on the 2007-08 Budget Estimates – Part Two*, key matters raised at the estimates hearings, questions taken on notice and unasked questions under each portfolio.

Building on this disclosure and linkages that exist between the government's vision and goals set out in *Growing Victoria Together* (GVT) and the budget, as well as the annual plan of the Auditor-General's Office, the Committee believes that it would be useful to also provide a link between the lines of inquiry adopted as part of the estimates hearings and GVT. Where appropriate, other key policies of government have also been used as part of this analysis. This process will, in the opinion of the Committee, complete the trilogy of aligning the central GVT to the budget estimates, the Auditor-General's Annual Plan and PAEC reporting requirements.

11.2 Linkage of questions raised through the budget estimates hearings process with the government's policy vision and goals

Table 11.1 sets out on a portfolio basis a summary of the number of policy questions raised at the budget estimates hearings according to the policy vision and goals of the government.

Table 11.1: Alignment of questions raised at budget estimates hearings with the government’s policy vision and goals

Portfolio	Growing Victoria Together policy: A vision for Victoria to 2010 and beyond										Total (number)
	Vision 1: Thriving economy		Vision 2: Quality health and education		Vision 3: Healthy environment		Vision 4: Caring communities		Vision 5: Vibrant democracy		
	Goal A: More quality jobs and thriving, innovative industries across Victoria Goal B: Growing and linking all of Victoria	Goal A: High quality, accessible health and community services Goal B: High quality education and training for lifelong learning	Goal A: Protecting the environment for future generations Goal B: Efficient use of natural resources	Goal A: Building friendly, confident and safe communities Goal B: A fairer society that reduces disadvantage and respects diversity	Goal A: Greater public participation and more accountable government Goal B: Sound financial management						
	Goal A (number)	Goal B (number)	Goal A (number)	Goal B (number)	Goal A (number)	Goal B (number)	Goal A (number)	Goal B (number)	Goal A (number)	Goal B (number)	
Aboriginal Affairs								7	2		9
Aged Care	1						4	10	4		19
Agriculture	9				1	4	2	3	8	1	28
Arts		1					3		4	2	10
Attorney-General	1						3	4	12		20
Children	1		6					1	2	2	12
Community Services	1		4					3	8		16
Consumer Affairs	1							5	6		12
Corrections							11		4		15
Education	1		1	16	2	1		4	14	4	43
Education Services	1			2				3	3		9
Employment	2			1				4	3		10
Energy and Resources	2				2	6		1	2		13
Finance, WorkCover and Transport Accident Commission	2		7			1	2	2	12	7	33
Gaming	1						6	1	6		14
Health	1		22				4	1	7		35
Housing	1		4			1			4		10
Industrial Relations	5	1						2	4		12
Industry and State Development	6					2			1		9

Table 11.1: Alignment of questions raised at budget estimates hearings with the government’s policy vision and goals (*continued*)

Portfolio	Growing Victoria Together policy: A vision for Victoria to 2010 and beyond										Total (number)	
	Vision 1: Thriving economy		Vision 2: Quality health and education		Vision 3: Healthy environment		Vision 4: Caring communities		Vision 5: Vibrant democracy			
	Goal A: More quality jobs and thriving, innovative industries across Victoria Goal B: Growing and linking all of Victoria	Goal A: High quality, accessible health and community services Goal B: High quality education and training for lifelong learning	Goal A: Protecting the environment for future generations Goal B: Efficient use of natural resources	Goal A: Building friendly, confident and safe communities Goal B: A fairer society that reduces disadvantage and respects diversity	Goal A: Greater public participation and more accountable government Goal B: Sound financial management	Goal A (number)	Goal B (number)	Goal A (number)	Goal B (number)	Goal A (number)		Goal B (number)
Information and Communication Technology	6									1		7
Innovation	4									1		5
Local Government							7			3	2	12
Major Projects	1	2							1	6	1	11
Mental Health	1		3						1	4		9
Multicultural Affairs									14	3		17
Parliamentary departments					2	1	1	3		11	7	25
Planning	6	5								15		26
Police and Emergency Services	1						26			2	2	31
Premier’s	4	1		1	1	4	4	4		13	3	35
Public Transport	1	3							1	16		21
Racing	3							1				4
Regional and Rural Development	5	2			1			1	1		1	11
Roads and Ports	1	4			2		5	1		2	1	16
Skills	1			8					1			10
Small Business	6								1			7

Table 11.1: Alignment of questions raised at budget estimates hearings with the government’s policy vision and goals (*continued*)

Portfolio	Growing Victoria Together policy: A vision for Victoria to 2010 and beyond										Total
	Vision 1: Thriving economy		Vision 2: Quality health and education		Vision 3: Healthy environment		Vision 4: Caring communities		Vision 5: Vibrant democracy		
	Goal A: More quality jobs and thriving, innovative industries across Victoria Goal B: Growing and linking all of Victoria		Goal A: High quality, accessible health and community services Goal B: High quality education and training for lifelong learning		Goal A: Protecting the environment for future generations Goal B: Efficient use of natural resources		Goal A: Building friendly, confident and safe communities Goal B: A fairer society that reduces disadvantage and respects diversity		Goal A: Greater public participation and more accountable government Goal B: Sound financial management		
	Goal A (number)	Goal B (number)	Goal A (number)	Goal B (number)	Goal A (number)	Goal B (number)	Goal A (number)	Goal B (number)	Goal A (number)	Goal B (number)	(number)
Sport and Recreation	1			1			1	3	8		14
Tourism	3								4		7
Treasury	6			1	2	3			4	4	20
Veterans' Affairs			2				4	2			8
Victorian Communities	1							7	5		13
Water, Environment and Climate Change	2				8	14		2	2	1	29
Women's Affairs							2	4	5		11
Youth Affairs							1	5	5		11
Total	89	19	49	30	21	37	88	102	216	38	689
Percentage of total	12.9	2.8	7.1	4.4	3.0	5.4	12.8	14.8	31.3	5.5	100.0

Source: Information compiled by Committee based on questions raised at the budget estimates hearings

11.2.1 Committee comment

Given that the government's ten goals under *Growing Victoria Together* balance social, economic, environmental, safety and accountability considerations and form the basis for budget and policy decisions, it is reasonable to link the Committee's questioning during the budget estimates hearing process to activities in these areas.

A large number of questions in particular hearings centred on issues relating to performance management and the achievement of output goals. Some questions also necessarily applied to more than one goal. These portfolios and coverage of government goals are listed below:

• Attorney-General	12 out of 20 questions:	60 per cent
• Community Services	8 out of 16 questions:	50 per cent
• Consumer Affairs	6 out of 12 questions:	50 per cent
• Education	14 out of 43 questions:	33 per cent
• Finance, WorkCover and TAC	12 out of 33 questions:	36 per cent
• Gaming	6 out of 14 questions:	43 per cent
• Health	7 out of 35 questions:	20 per cent
• Major Projects	6 out of 11 questions:	55 per cent
• Parliamentary departments	11 out of 25 questions:	44 per cent
• Planning	15 out of 26 questions:	58 per cent
• Premier's	13 out of 35 questions:	37 per cent
• Public Transport	16 out of 21 questions:	76 per cent
• Sport and Recreation	8 out of 14 questions:	57 per cent

Table 11.1 shows that the Committee directed the highest number of questions specifically relating to the goals associated with:

- **Vision 2** – provision of high quality and accessible health services (Health portfolio 22 questions);
- **Vision 2** – provision of high quality education and training for lifelong learning (Education portfolio 16 questions);
- **Vision 3** – efficient use of natural resources (Water, Environment and Climate Change portfolio 14 questions);
- **Vision 4** – community safety (Police and Emergency Services portfolio 26 questions); and
- **Vision 5** – accountability and community participation – previously referred to above (numerous portfolios 216 questions).

Detailed comments pertaining to each of the five *Growing Victoria Together* areas and related goals are provided in chapters 12 to 16 of this report.

The Committee recommends that:

Recommendation 33: **The Department of Treasury and Finance clearly disclose in the budget papers the amount of funding allocated to each output on a departmental basis, according to each policy priority and goal articulated in *Growing Victoria Together*.**

Recommendation 34: **Each individual department ensure that consistency and linkages are achieved with the budget papers (Recommendation 33) and the information provided within the operations and output sections of their annual reports.**