Department of Jobs, Precincts and Regions

Annual Report 2020-2021

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# Appendix 1: Budget Portfolio Outcomes

This appendix provides comparisons between the actual financial statements of all general government sector entities in the portfolio and the forecasted financial information (initial budget estimates) published in Budget Paper No. 5 *Statement of Finances* (BP5). The budget portfolio outcomes comprise the comprehensive operating statements, balance sheets, cash flow statements, statements of changes in equity, and administered item statements.

The budget portfolio outcomes have been prepared on a consolidated basis and include all general government sector entities in the portfolio. Financial transactions and balances are classified into either controlled or administered categories consistent with the published statements in BP5.

The following budget portfolio outcomes statements are not subject to audit by the Victorian Auditor-General’s Office (VAGO) and are not prepared on the same basis as the Department’s financial statements as they include the consolidated financial information of the following entities.

## Controlled:

* Department of Jobs, Precincts and Regions
* Australian Centre for the Moving Image
* National Gallery of Victoria
* Film Victoria
* State Library Victoria (Library Board of Victoria)
* Melbourne Cricket Ground Trust
* Melbourne Recital Centre
* Museums Board of Victoria
* Rural Assistance Commissioner
* Victorian Institute of Sport
* Visit Victoria

### Comprehensive operating statement for the financial year ended 30 June 2021

Explanation for major variations between 2020–21 Actual and 2020–21 Budget are in the footnotes for this table.

| Net result from continuing operations | 2020–21 Actual ($ million) | 2020–21 Budget ($ million) | Variation | % |
| --- | --- | --- | --- | --- |
| Income from transactions |
| Output appropriations[[1]](#footnote-2) | 6,929  | 6,367  | 562  | 9% |
| Special appropriations |  –  | – | – | 0% |
| Interest[[2]](#footnote-3) | 7  | 9  | (2) | -22% |
| Sales of goods and services[[3]](#footnote-4) | 57  | 114  | (57) | -50% |
| Grants[[4]](#footnote-5) | 203  | 34  | 168  | 494% |
| Fair value of assets and services received free of charge or for nominal consideration[[5]](#footnote-6) | 3  | 1  | 2 | 200% |
| Other income | 30  | 29  | 1  | 3% |
| **Total income from transactions** | **7,230**  | **6,554**  | **676**  | **10%** |
| Expenses from transactions  |
| Employee benefits[[6]](#footnote-7) | 647  | 590  | 57  | 10% |
| Depreciation | 126  | 131  | (5) | -4% |
| Interest expense[[7]](#footnote-8) | 29  | 35  | (6) | -17% |
| Grants and other transfers[[8]](#footnote-9) | 5,592  | 5,015  | 576  | 11% |
| Capital asset charge | 170  | 170  | (0) | 0% |
| Other operating expenses[[9]](#footnote-10) | 669  | 766  | (97) | -13% |
| **Total expenses from transactions** | **7,233**  | **6,708**  | **525**  | **8%** |
| **Net result from transactions (net operating balance)** | **(3)** | **(153)** | **151** | **-99%** |
| Other economic flows included in net result |
| Net gain/(loss) on non-financial assets[[10]](#footnote-11) | (12) | – | (12) | >-100% |
| Net gain/(loss) on financial instruments and statutory receivables/payables[[11]](#footnote-12) | 18  | 0  | 18  | >100% |
| Other gains/(losses) from other economic flows[[12]](#footnote-13) | 2  | 0  | 2  | >100% |
| **Total other economic flows included in net result** | **9** | **0**  | **9**  | **>100%** |
| **Net result** | **6**  | **(153)** | **159**  | **-104%** |
| Other economic flows – other comprehensive income  |
| Changes in non-financial assets revaluation surplus[[13]](#footnote-14) | 1,320 | (1) | 1,320 | >100% |
| Other[[14]](#footnote-15) | (8) | 3  | (11) | -367% |
| **Total other economic flows – other comprehensive income** | **1,311** | **2**  | **1,309** | **>100%** |
| **Comprehensive result** | **1,317** | **(151)** | **1,468** | **>100%** |

### Balance sheet as at 30 June 2021

Explanation for major variations between 2020–21 Actual and 2020–21 Budget are in the footnotes for this table.

|  | 2020–21 Actual ($ million) | 2020–21 Budget ($ million) | Variation | % |
| --- | --- | --- | --- | --- |
| Assets |
| Financial assets |
| Cash and deposits[[15]](#footnote-16) | 604  | 428  | 177  | 41% |
| Receivables from government[[16]](#footnote-17) | 749  | 452  | 296  | 65% |
| Other receivables | 405  | 400  | 4  | 1% |
| Other financial assets[[17]](#footnote-18) | 112  | 101  | 11  | 11% |
| **Total financial assets** | **1,870**  | **1,382**  | **488**  | **35%** |
| Non-financial assets |
| Inventories | 3  | 3  | (0) | 0% |
| Property, plant and equipment[[18]](#footnote-19) | 9,777  | 8,402  | 1,375  | 16% |
| Biological assets | 2  | 2  |  –  | 0% |
| Intangible assets[[19]](#footnote-20) | 35  | 38  | (3) | -8% |
| Other[[20]](#footnote-21) | 36  | 30  | 6  | 20% |
| **Total non-financial assets** | **9,853**  | **8,475**  | **1,378**  | **16%** |
| **Total assets** | **11,723**  | **9,857**  | **1,865**  | **19%** |
| Liabilities  |
| Payables[[21]](#footnote-22) | 924  | 590  | 333  | 56% |
| Borrowings[[22]](#footnote-23) | 418  | 458  | (40) | -9% |
| Provisions[[23]](#footnote-24) | 192  | 162  | 30  | 19% |
| **Total liabilities** | **1,534**  | **1,210**  | **324**  | **27%** |
| **Net assets** | **10,188**  | **8,647**  | **1,541**  | **18%** |
| Equity |
| Accumulated surplus/(deficit)[[24]](#footnote-25) | (447) | (563) | 117  | -21% |
| Reserves[[25]](#footnote-26) | 7,544  | 6,193  | 1,352  | 22% |
| Contributed capital[[26]](#footnote-27) | 3,090  | 3,017  | 73  | 2% |
| **Total Equity** | **10,188**  | **8,647**  | **1,541**  | **18%** |

### Statement of cash flows for the financial year ended 30 June 2021

Explanation for major variations between 2020–21 Actual and 2020–21 Budget are in the footnotes for this table.

|  | 2020–21 Actual ($ million) | 2020–21 Budget ($ million) | Variation | % |
| --- | --- | --- | --- | --- |
| Cash flows from operating activities  |
| Receipts |
| Receipts from Government[[27]](#footnote-28) | 6,441  | 6,318  | 123  | 2% |
| Receipts from other entities[[28]](#footnote-29) | 352  | 137  | 215  | 157% |
| Interest received[[29]](#footnote-30) | 7  | 9  | (2) | -22% |
| Other receipts[[30]](#footnote-31) | 32  | 29  | 3  | 10% |
| **Total receipts** | **6,833**  | **6,494**  | **340**  | **5%** |
| Payments |
| Payments of grants and other transfers[[31]](#footnote-32) | (5,364) | (5,015) | (349) | 7% |
| Payments to suppliers and employees[[32]](#footnote-33) | (1,251) | (1,359) | 108  | -8% |
| Capital asset charge | (170) | (170) | 0  | 0% |
| Interest and other costs of finance paid[[33]](#footnote-34) | (97) | (35) | (62) | 177% |
| **Total payments** | **(6,882)** | **(6,579)** | **(303)** | **5%** |
| **Net cash flows from / (used in) operating activities** | **(48)** | **(85)** | **37**  | **-44%** |
| Cash flows from investing activities |
| Net investment[[34]](#footnote-35) | 1  | (0) | 1  | 100% |
| Payments for non-financial assets[[35]](#footnote-36) | (79) | (120) | 42  | -35% |
| Proceeds from sale of non-financial assets[[36]](#footnote-37) | 1  | – | 1  | 100% |
| Net loans to other parties[[37]](#footnote-38) | 9  | 2  | 8  | 400% |
| **Net cash flows from / (used in) investing activities** | **(68)** | **(119)** | **51**  | **-43%** |
| Cash flows from financing activities |
| Owner contributions by State Government[[38]](#footnote-39) | 27  | 75  | (48) | -64% |
| Repayment of leases and service concession liabilities[[39]](#footnote-40) | (48) | (10) | (38) | 380% |
| Net borrowings[[40]](#footnote-41) | 167  | (1) | 168  | >100% |
| **Net cash flows from / (used in) financing activities** | **145**  | **64**  | **81**  | **127%** |
| **Net increase / (decrease) in cash and cash equivalents** | **30**  | **(140)** | **169**  | **-121%** |
| Cash and cash equivalents at the beginning of the financial year | 575  | 567  | 7  | 1% |
| **Cash and cash equivalents at the end of the financial year** | **604**  | **428**  | **177**  | **41%** |

### Statement of changes in equity for the financial year ended 30 June 2021

|  | Accumulated surplus/deficit ($ million) | Contributions by owners ($ million) | Revaluation reserve ($ million) | Other reserves ($ million) | Total ($ million) |
| --- | --- | --- | --- | --- | --- |
| Actual result  |
| Opening balance 1 July 2020 (Actual) | (410) | 2,950  | 5,664  | 527  | 8,731  |
| Comprehensive result | (37) | 0 | 1,320  | 34  | 1,317  |
| Transaction with owners in their capacity as owners | 0 | 140  | 0 | 0 | 140  |
| **Closing balance 30 June 2021 (Actual)** | **(447)** | **3,090**  | **6,983**  | **561**  | **10,188**  |
| Initial Budget result |
| Opening balance 1 July 2020 (Budget) | (410) | 2,950  | 5,664  | 527  | 8,731  |
| Comprehensive result | (153) | 0 | (1) | 3  | (151) |
| Transaction with owners in their capacity as owners | 0 | 67  | 0 | 0 | 67  |
| **Closing balance 30 June 2021 (Budget)** | **(563)** | **3,017**  | **5,663**  | **530**  | **8,647**  |

### Administered items statement for the financial year ended 30 June 2021

Explanation for major variations between 2020–21 Actual and 2020–21 Budget are in the footnotes for this table.

|  | 2020–21 Actual ($ million) | 2020–21 Budget ($ million) | Variation | % |
| --- | --- | --- | --- | --- |
| Administered Income |
| Appropriations – Payments made on behalf of the State[[41]](#footnote-42) | 84  | 74  | 10  | 14% |
| Sale of goods and services[[42]](#footnote-43) | 97  | 104  | (7) | -7% |
| Grants[[43]](#footnote-44) | 633  | 303  | 330  | 109% |
| Interest[[44]](#footnote-45) | 11  | 10  | 1  | 10% |
| Other income[[45]](#footnote-46) | 170  | 143  | 27  | 19% |
| **Total Administered Income** | **995**  | **634**  | **361**  | **57%** |
| Administered Expenses  |
| Expenses on behalf of the State[[46]](#footnote-47) | 25  | 19  | 6  | 32% |
| Grants and other transfers[[47]](#footnote-48) | 632  | 309  | 323  | 105% |
| Payments into the Consolidated Fund | 262  | 260  | 2  | 1% |
| Interest expense[[48]](#footnote-49) | 41  | 38  | 2  | 5% |
| **Total Administered Expenses**  | **960**  | **626**  | **334**  | **53%** |
| **Income less expenses** | **35**  | **9**  | **27**  | **300%** |
| Other economic flows included in net result |
| Net gain/(loss) on non-financial assets[[49]](#footnote-50) | 6  | – | 6  | >100% |
| Other gains/(losses) from other economic flows[[50]](#footnote-51) | (142) | (0) | (142) | >-100% |
| **Total other economic flows included in net result** | **(136)** | **(0)** | **(136)** | **>-100%** |
| **Net result** | **(101)** | **8**  | **(109)** | **>-100%** |
| **Total other economic flows – Other comprehensive income** | **–** | **–** | **–** | **0%** |
| **Comprehensive result** | **(101)** | **8**  | **(109)** | **>-100%** |
| Administered Assets |
| Cash and deposits[[51]](#footnote-52) | 8  | 7  | 2  | 29% |
| Receivables[[52]](#footnote-53) | 367  | 478  | (111) | -23% |
| Other financial assets |  –  | – | – | 0% |
| Investments accounted for using the equity method | 11  | 11  | – | 0% |
| Property, plant and equipment | – | – | – | 0% |
| Intangible assets | (0) | (0) | – | 0% |
| **Total administered assets** | **386**  | **495**  | **(109)** | **-22%** |
| Administered Liabilities |
| Payables | 78  | 76  | 3  | 4% |
| Borrowings[[53]](#footnote-54) | 449  | 417  | 32  | 8% |
| **Total administered liabilities** | **527**  | **493**  | **34**  | **7%** |
| **Net assets** | **(141)** | **2**  | **(143)** | **>-100%** |

# Appendix 2: Capital Projects/Asset Investment Programs

The department and its related portfolio entities manage a range of capital projects to deliver services for government.

Information on new and existing capital projects for departments and the broader Victorian public sector is contained in the most recent Budget Paper No. 4 State Capital Program (BP4) which is available on the Department of Treasury and Finance (DTF) website.

During the year, the department completed the following capital projects with a total estimated investment (TEI) of $10 million or greater.

## Capital projects reaching practical completion during the financial year ended 30 June 2021

| Project name | Original completion date | Latest approved completion date | Practical completion date | Reason for variance in completion dates | Original approved TEI[[54]](#footnote-55) budget ($ million) | Latest approved TEI[[55]](#footnote-56) budget ($ million) | Actual TEI cost[[56]](#footnote-57) ($ million) | Variation between actual cost and latest approved TEI budget | Reason for variance from latest approved TEI Budget |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Australian Centre for the Moving Image redevelopment (Melbourne) | Jun-20 | Jun-20 | Feb-21 | The project completion date reflects the impact of COVID-19 | 39.804 | 39.804 | 39.602 | -0.202 | Residual budget pending forecasted financial completion during March 2022 |
| 2018–19 State Netball and Hockey Centre redevelopment (Parkville) | Jun-21 | Jun-21 | Jun-21 |  | 62.000 | 62.000 | 61.993 | -0.007  |  |
| Ballarat GovHub (Ballarat) | Jun-21 | Apr-21 | Apr-21 | The project reached completion date ahead of schedule | 19.340 | 11.849 | 11.800 | -0.049 |  |

# Appendix 3: Victorian Government Trade and Investment Network

Victoria’s global engagement is supported by the Victorian Government Trade and Investment (VGTI) network which is comprised of 23 offices in strategic international locations.

The newest office was officially registered in August 2020 and became operational in January 2021 in Ho Chi Minh City, Vietnam. The new office provides Victoria with a first mover advantage in Vietnam – Australia’s fastest growing South East Asian market – as the first Australian State or Territory to open an office there. The office has four staff; two are focused on trade and investment outcomes, one is dedicated to driving Victoria’s international education sector, and one is the office manager.

The VGTI network is headed by six Commissioners for Victoria and focuses on attracting foreign direct investment into Victoria, assisting Victorian businesses to access export opportunities, and managing Victoria’s relationships with key international partners.

During 2020–21, several Commissioner changes were enacted:

* Ms Rebecca Hall was appointed Commissioner for Victoria to South East Asia on 1 September 2020.
* Mr Tim Dillon commenced in London in July 2020 as the Agent General for the United Kingdom and Commissioner for Victoria to Europe and Israel, after serving six years as Commissioner for Victoria to Greater China.
* Mr Brett Stevens commenced in Shanghai in July 2020 as Commissioner for Victoria to Greater China after serving seven years as Commissioner for Victoria to South East Asia.
* Mr Kassem Younes was appointed General Manager for the Middle East, Africa and Turkey.
* Mr Michael Kapel concluded his term as Commissioner for Victoria to the Americas in October 2020. Whilst a recruitment process was undertaken to identify his replacement, Mr Nathan Elia acted as Head of Post for North America and Ms Natalia Gorrono acted as Head of Post for Latin America.

The Global Education Network (GEN) of Education Services Managers, part of the VGTI network, provides on-the-ground support to Victorian education and training institutions to grow their international business development activity. In 2020–21, the GEN was expanded to support the international education sector in priority and emerging education markets. This included a new Education Services Director for Vietnam, based in the VGTI office in Ho Chi Minh City. It also included a new education representative based in Kenya and continued education representative in Brazil delivering education promotion and market development services for Victoria.

In 2020–21, the VGTI network contributed to the department’s achievement of 3171 Victorian businesses participating in export and trade programs. Participants in government programs have reported actual increased exports of $569 million as a direct result of their participation. Additionally, the international network facilitated approximately $1.2 billion worth of capital investment into the state, creating over 2500 new jobs and generating over $260 million in wages and over $488 million in innovation expenditure from international investment secured through Government services and assistance.

# Appendix 4: People and workforce

## Public sector values and employment principles

The *Public Administration Act 2004* established the Victorian Public Sector Commission (VPSC). The VPSC’s role is to strengthen public sector efficiency, effectiveness and capability, and advocate for public sector professionalism and integrity.

The department continues to ensure its policies and practices are consistent with the VPSC’s employment standards and provide for fair treatment, career opportunities, and the early resolution of workplace issues. The department advised its employees on how to avoid conflicts of interest, how to respond to offers of gifts, and how to demonstrate the VPS values.

## Diversity and inclusion

The department celebrates its diverse workforce and affirms the right to equality and fairness for all team members, as well as the value that more diverse experiences and perspectives bring to our work. The department takes pride in building a workplace culture of flexibility, inclusion, and respect, where individual differences are valued, and people can perform at their best.

Over the past 12 months, the department has continued implementation of its Diversity, Equality, and Inclusion Framework. The Framework connects staff-led diversity networks and ensures the work of these groups is championed by and driven from the top levels of the department. The Framework is governed by the Diversity, Equality and Inclusion Committee, chaired by the Associate Secretary and further supported by the Diversity and Inclusion team, and the staff-led Diversity and Inclusion Network.

## Workforce inclusion targets

The VPS employment targets adopted by the department in the Diversity, Equality and Inclusion Framework are:

* Two per cent Aboriginal employment by June 2022, as outlined in the Barring Djinang Aboriginal Employment Strategy
* Six per cent disability employment by 2020 and twelve per cent by 2025, as outlined in Getting to Work: the Victorian public sector disability employment action plan
* Fifty per cent women executives by 2020, as outlined in Safe and Strong, Victoria’s gender equality strategy.

The department is continuing to work towards its Aboriginal employment target, with Aboriginal people comprising one per cent of the department’s workforce on 30 June 2021, up from 0.96 per cent the year before.

Six per cent of respondents in the department’s 2020 People Matter Survey – the agreed VPS measure for disability employment – identified as having a disability, up from four per cent the previous year, meeting the target for 2020.

The department has exceeded its 50 per cent target for women executives, with 54 per cent on 30 June 2021, an increase from 53 per cent the previous year.

## Aboriginal Recruitment and Career Development Strategy

In the past 12 months, the department has continued to implement its Aboriginal Recruitment and Career Development Strategy 2020–23, which outlines the department’s commitment to increasing its Aboriginal workforce and creating a culturally inclusive and safe working environment.

The strategy sets out priority actions and outcomes that will guide the department towards meeting its target of two per cent Aboriginal employment by June 2022. Of the two per cent employment target, at least 75 per cent of positions are to be ongoing, and 20 per cent of those employees should be in VPS level 6 roles and above.

Achievements in 2020–21 include:

* Developing Group Action Plans to promote further progress by developing tailored Aboriginal employment actions within each departmental group
* Launching the department’s Aboriginal Recruitment Policy, providing options and advice for hiring managers to support the recruitment of Aboriginal people
* Providing opportunities through employment programs and pathways, including Barring Djinang internships, Youth Employment Scheme traineeships, and the Aboriginal pathway to the VPS Graduate Program
* Offering cultural safety training through Koorie Heritage Trust to all staff working with Aboriginal people and communities, with over 500 DJPR staff completing the training in 2020–21
* Establishing the Auntie Mary Atkinson Scholarship Program, which provides $30,000 annually for up to four years to support Victorian Aboriginal students at the undergraduate or postgraduate level
* Acknowledging National Reconciliation Week, with over 360 staff attending an online Stolen Generations workshop with singer/songwriter Kutcha Edwards
* Growing the Aboriginal Staff Network, which provides culturally appropriate support for Aboriginal team members
* Establishing a staff-led Aboriginal Allies Network to help promote cultural safety, Aboriginal economic development, and self-determination across the department.

## Compliance with the Disability Act 2006

The *Disability Act 2006* (Vic) affirms and strengthens the rights of people with a disability. The Act requires that public sector bodies (including government departments) prepare a disability action plan and report on implementation in their annual report.

In the past 12 months, the department continued implementation of its Disability Inclusion Action Plan 2019–2022. The three goals of the plan are:

1. People with disability have access to information, services, and facilities
2. Strategies are in place to increase the employment and retention of people with disability, to achieve the department’s employment targets of six per cent by 2020 and 12  per cent by 2025
3. Modelling positive attitudes and best practice to include people with disability.

Progress against the goals of the department’s plan this year includes:

* Continued to partner with the Australian Network on Disability (AND) to provide internships for students with disability, mentoring for jobseekers with disability, and online awareness training for DJPR team members
* Launched a pilot program to prioritise positions for people with a disability in partnership with the DJPR Enablers Network, with over 25 roles advertised since December 2020, and five people with disability appointed as of June 2021
* Completed DJPR’s first AND Access and Inclusion Index submission to benchmark the department’s organisational maturity in disability employment and inclusion
* Employed 10 interns with disability through the ‘Stepping Into’ Program, several of whom had their contracts extended and/or secured places in Victorian government graduate programs
* Mentored eight jobseekers with disability in the 2020 ‘Positive Action Towards Career Engagement’ (PACE) Mentoring Program
* Continued to offer a suite of online training to all team members, including disability confidence training for managers, team members and recruitment teams, and training to support the creation of accessible digital content
* Completed training in online disability confidence for over 200 team members
* Improved event planning guides to support staff to create accessible online and in-person events
* Celebrated International Day of People with Disability with a panel discussion on disability employment, with approximately 150 attendees from across DJPR and the VPS
* Grew our staff-led Enablers Network for people with disability and allies from four members, when it began in November 2019, to almost 60 members.

The department is continuing to work towards its 12 per cent disability employment target by 2025, having met the 2020 target as people with disability comprised six per cent of respondents in the 2020 People Matter Survey.

## Gender Equality

The department’s Gender Equity Project aligned gender equality programs across the department with the objectives of the new *Gender Equality Act 2020* (Vic). Gender equality progress includes:

* Exceeding the department’s target of 50 per cent women in executive positions (with 54 per cent women executives)
* Continuing work towards employer of choice citation through the Workplace Gender Equality Agency (WGEA), including participation in the Gender Equality Voluntary Reporting Program
* Completing a Gender Audit in October 2020 to identify strengths and areas for improvement, aligned to WGEA best practice requirements
* Delivering flexibility workshops in November and December 2020, to help broaden understanding of flexibility, and gain practical skills and insights to design effective and sustainable work practices and policies for the department
* Delivering three focus groups in collaboration with Our Watch in January 2021, with 26 participants providing feedback and ideas to help shape the department’s upcoming Gender Equality Action Plan
* Celebrating International Women’s Day with an Advocates Forum with over 300 participants led by the department’s Gender Equality Network for Everyone (GENE)
* Growing the staff-led GENE, which has expanded to include members from across the Victorian Government
* Completion of online unconscious bias awareness training by over 500 team members.

## Further Inclusion Activities

The department continued to deliver on its LGBTIQ Inclusion Strategy 2018–21. Progress includes:

* Completing benchmarking through the Australian Workplace Equality Index to identify key areas of strength and opportunity
* Launching a new suite of training in June 2021, including eLearning, and facilitated workshops for all staff, and targeted workshops for managers, HR teams and allies
* Completion of online LGBTIQ awareness training by 47 team members
* Establishing a peer-support network for trans, non-binary and gender diverse team members as an initiative of the department’s Pride Network
* Delivering DJPR’s Pride Week in June 2021, with activities led by the Pride Network including a ‘Bent Rail’ transgender awareness workshop with 80 attendees, and a ‘Pride in Change’ panel with over 230 attendees discussing the enablers of LGBTIQ workplace inclusion and cultural change.

The department continued to implement its Multicultural Diversity Action Plan 2018–21. Achievements include:

* Offering cross-cultural awareness training to all staff, with over 190 team members completing the online Cultural Competence Program
* Delivering four Cultural Intelligence Workshops in April and May 2021, with 54 participants furthering their skills in working effectively across cultures
* Delivering Cultural Diversity Week celebrations in March 2021, including a panel discussion on cultural diversity in employment and leadership with over 230 attendees
* Delivering four multicultural focus groups open to all staff, with over 50 attendees providing feedback and ideas to inform the upcoming refresh of the Multicultural Diversity Action Plan
* Commencing the establishment of a staff-led cultural diversity network to promote multicultural inclusion across DJPR.

A full report of initiatives and achievements in multicultural affairs is reported annually to the Minister for Multicultural Affairs (as per the *Multicultural Victoria Act 2011*).

## Safety and wellbeing

The department’s vision is to build a safe environment, where the physical and mental wellbeing of staff is supported. The department aspires to be an exemplar in safety and wellbeing across the public sector and provide a mentally safe, supportive and respectful workplace.

The department’s Safety and Wellbeing Strategic Plan, and Mental Health and Wellbeing Program, are both informed by the Victorian Mental Health Charter, with a suite of initiatives and programs aimed at building a safe, respectful and inclusive culture.

Over the last 12 months, the department has delivered:

* Return to the workplace virtual health and wellbeing webinars, focusing on supporting staff in their return to the workplace. A total of 1338 staff members participated
* Return to the workplace virtual facilitated discussions for managers, providing an opportunity to discuss practical ways to navigate the return to office. A total of 352 managers participated
* A range of valuable health and wellbeing services, including 151 virtual Nutrition Consultations and 135 Sleep Consultations
* Mindfulness sessions aimed at providing employees with techniques to effectively decrease stress and anxiety levels, increase productivity, and improve the ability to focus. 1435 staff attended the sessions in May 2021, and 2163 staff attended between August and October 2020
* Two Movement Challenges with over 468 departmental participants each
* Virtual training sessions for managers on Creating a Mentally Healthy Workplace (42 sessions delivered), and Building a Positive and Professional Workplace (13 sessions delivered)
* Online training modules for staff on Appropriate Workplace Behaviour, Sexual Harassment, Occupational Health and Safety (OH&S) induction, and Creating a Mentally Healthy Workplace
* Safety and wellbeing services, including fitness and nutritional information, through the Be-Well Live-Well portal, which has 1692 active users
* Safety and wellbeing Inductions for new starters presented every month
* Bespoke mental health supportive intervention for high-risk individuals and groups
* An Employee Assistance Program (EAP) used by over 15 per cent of the department’s workforce.
* Virtual (interactive) training sessions for managers on the use of the Safety Incident Management System (SIMS). A total of 182 staff attended
* An internal audit of the department’s Safety Management System against International Standard ISO 45001, which assesses OH&S management systems, and how to proactively improve OH&S performance
* A virtual Health and Safety Representative Forum with 120 staff participating.

## Safety Incident Management System (SIMS)

The department’s online Safety Incident Management System (SIMS) functionality was improved to enhance user experience. It also included an enhanced process to allow staff to report inappropriate behaviour, and mental health and wellbeing concerns in a safe and confidential way.

Over the last 12 months, the following were recorded in SIMS, with a further breakdown of data provided in Table 1:

* 204 incidents
* 104 hazards
* seven WorkSafe notifiable incidents
* 190 event investigations
* 464 actions
* 231 safety inspections
* 82 new risks across 35 risk categories
* 282 safety meetings

Of note, there has been a decrease in the All Incident Rate over the past 12 months (Chart 2), (Chart 3). Regular training sessions continue to be provided to all staff on the department’s incident management system.

## Injury management and WorkCover

To ensure employees are effectively supported, injury management and early intervention continues to be a key focus of the department, with targeted wellbeing support and interventions tailored for staff with work and non-work-related illnesses or injuries. The Injury Management Team provided advice and support to 253 DJPR staff in 2020–21.

In 2020–21, the department received 25 Standard Claims, six relating to mental injury and 20 resulting in lost time from work. There are two claims that have an ongoing incapacity for any work, and both are physical injury claims with a plan to return soon.

The department’s WorkCover Premium will increase in 2021–22, with the increase in staff numbers due to COVID-19 response and recovery work. While the premium cost is increasing, the department achieved a saving on the 2021–22 WorkCover Premiums, as most claimants have made a successful transition back to work.

### Performance against OHS management measures

| Measure | Key Performance Indicators | 2020–21 |
| --- | --- | --- |
| Incidents | Number of incidents | 204 |
| Rate per 100 full-time equivalent (FTE) | 0.51 |
| No. of incidents requiring first aid and/or further medical treatment | 84 |
| Hazards | Number of Hazards | 104 |
| Rate per 100 full-time equivalent (FTE) | 0.28 |
| Claims[[57]](#footnote-58) | Number of standard claims[[58]](#footnote-59) | 25 |
| Rate per 100 FTE | 0.70 |
| Number of lost time claims[[59]](#footnote-60) | 20 |
| Rate per 100 FTE | 0.56 |
| Number of claims exceeding 13 weeks[[60]](#footnote-61) | 8 |
| Rate per 100 FTE | 0.22 |
| Fatalities | Fatality claims | 0 |
| Claims costs[[61]](#footnote-62) | Average cost per standard claim[[62]](#footnote-63) | $49,010 |
| Return to work[[63]](#footnote-64) | Percentage of claims with RTW plan <30 days | 67 |
| Management commitment | Evidence of OH&S policy statement, OH&S objectives, regular reporting to senior management of OH&S, and OH&S plans (signed by CEO or equivalent) | Completed |
| Evidence of OH&S criteria(s) in purchasing guidelines (including goods, services and personnel). | Completed |
| Consultation and participation | Evidence of agreed structure of designated workgroups (DWGs), health and safety representatives (HSRs), and issue resolution procedures (IRPs) | Completed |
| Compliance with agreed structure on DWGs, HSRs, and IRPs | Completed |
| Number of quarterly OHS Committee meetings | 5 |
| Risk Management | Percentage of internal audits/inspections conducted as planned | 68.4% |
| Percentage of reported incidents and hazards investigated  | 65% |
| No. of Improvement Notices issued across the Department by WorkSafe Inspector | 0 |
| Percentage of issues identified and actioned arising from: |  |
| Internal audits | 100% |
| Health and Safety Representative (HSR) provisional improvement notices | 100% |
| WorkSafe notices | 100% |
| Management training | 14% |
| Contractors and temps | n/a |
| Percentage of HSRs trained: |  |
| upon acceptance of role (initial training) | 100% |
| re-training (annual refresher) | 100% |

### Chart 2: Number of hazards



### Chart 3: Number of incidents



## Industrial relations within the department and details of time lost through industrial disputes

The department has a constructive working relationship with the Community and Public Sector Union, and is committed to an industrial relations approach based on consultation and cooperation between the department, employees, and their industrial representatives. During the 2020–21 year, the department recorded no time lost through industrial disputes.

## Compliance with the *Carers Recognition Act 2012*

The department has taken all practical measures to comply with its obligations under the Act. This includes considering the care relationship principles set out in the Act when setting policies and providing services. An example is the continuing promotion and use of flexible work arrangements, which assists carers to meet their obligations.

## Workforce support during the Department’s emergency response

DJPR’s People and Culture branch supported the department’s quick deployment of its COVID-19 surge workforce, through rapid workforce design and recruitment to stand up and support management of new teams. This included managing a significant number of mobility assignments and redeploying staff to priority projects.

Further, a range of initiatives were delivered to support employee safety, wellbeing, and resourcing for emergency response during the Victorian Avian Influenza response and the COVID-19 pandemic.

As part of efforts to slow the spread of COVID-19, the majority of DJPR staff members were supported to transition to remote working arrangements in March 2020. For those who could not work remotely (due to either a risk to their safety, or ability to undertake essential work functions off site), alternate work environments were offered. Several strategies were implemented to ensure compliance with government restrictions and to further support safety and wellbeing. This included the spread of staff members across numerous sites, providing the ability for limited and distanced physical interaction with colleagues.

The department continued to update the COVID-19 Information Hub, and Virtual Teams Initiative intranet pages to provide ease of access to rapidly evolving information and support. Resources include:

* tips on how to set up a healthy work environment
* a new virtual induction program and performance development training modules
* learning circles, support tools and coaching for people leaders
* access to a virtual employee assistance program and wellbeing check-ins, and
* access to Special Paid leave provisions under the Industrial Relations Framework. It was released by central government in March 2020 for employees required to self-quarantine, or to assist parents with remote learning and care of children due to school and childcare closures. In the period up to 17 June 2021, 324 DJPR employees had accessed a total of 2611.2 days of Special Paid leave.

In response to the avian influenza response, the department delivered:

* a range of support services for staff involved in response efforts and staff and their families impacted by the emergency response, including access to one-on-one EAP sessions, targeted group wellbeing and counselling sessions, and support for flexible work arrangements.
* deployment of staff to the Regional Control Centre, including deployment for OHS oversight and allocation of Regional Safety Advisors into safety operational roles.

## Annual report tables 2020–21

### Comparative workforce data

The following table discloses the head count and full-time staff equivalent (FTE) of all active public service employees of the department, employed in the last full pay period in June 2021 as compared with June 2020.

### Table 1: Details of employment levels in June 2021 (DJPR)

|  | June 2021 |
| --- | --- |
| All employees | Ongoing | Fixed term and casual |
| Number (headcount) | FTE | Full-time (headcount) | Part-time (headcount) | FTE | Number (headcount) | FTE |
| Gender |
| Women | 2146 | 2019.4 | 1117 | 320 | 1341.7 | 709 | 677.7 |
| Men | 1512 | 1479.8  | 997 | 66 | 1043.9 | 449 | 436.0 |
| Self-described | 4 | 4.0 | 2 | – | 2.0 | 2 | 2.0 |
| Age |
| 15–24 | 128 | 124.9 | 41 | – | 41.0 | 87 | 83.9 |
| 25–34 | 801 | 773.8 | 376 | 38 | 401.7 | 387 | 372.1 |
| 35–44 | 1036 | 976.9 | 526 | 150 | 633.0 | 360 | 343.9 |
| 45–54 | 989 | 951.3 | 644 | 111 | 721.2 | 234 | 230.1 |
| 55–64 | 617 | 590.7 | 456 | 73 | 507.8 | 88 | 83.0 |
| 65+ | 91 | 85.6 | 73 | 14 | 82.9 | 4 | 2.8 |
| VPS 1–6 grades |
| VPS 1 | 74 | 70.5 | – | – | – | 74 | 70.5 |
| VPS 2 | 256 | 232.8 | 101 | 29 | 120.0 | 126 | 112.8 |
| VPS 3 | 412 | 383.3 | 226 | 66 | 269.2 | 120 | 114.1 |
| VPS 4 | 861 | 823.7 | 447 | 101 | 518.7 | 313 | 304.9 |
| VPS 5 | 1024 | 988.0 | 585 | 108 | 664.0 | 331 | 324.0 |
| VPS 6 | 809 | 782.9 | 547 | 70 | 597.3 | 192 | 185.6 |
| Senior employees |
| STS | 34 | 33.6 | 30 | 1 | 30.6 | 3 | 3.0 |
| PS | 16 | 13.8 | 11 | 4 | 13.0 | 1 | 0.8 |
| Executives | 176 | 174.7 | 169 | 7 | 174.7 | – | – |
| Other |  |  |  |  |  |  |  |
| **Total employees** | **3662** | **3503.2** | **2116** | **386** | **2387.6** | **1160** | **1115.7** |

Notes:

1. FTE means full-time equivalent.
2. All figures reflect employment levels during the last full pay period in June 2021.
3. Excluded are those on leave without pay or absent on secondment, external contractor/consultants, temporary employees engaged by employment agencies, and statutory appointees.
4. Eighteen employees were acting in long term senior positions at the last full pay period in June 2021.

|  | June 2020 |
| --- | --- |
| All employees | Ongoing | Fixed term and casual |
| Number (headcount) | FTE | Full-time (headcount) | Part-time (headcount) | FTE | Number (headcount) | FTE |
| Gender |
| Women | 1731 | 1611.5 | 989 | 329 | 1219.8 | 413 | 391.7 |
| Men | 1262 | 1236.6 | 911 | 59 | 953.0 | 292 | 283.6 |
| Self-described | 3 | 3.0 | 2 | – | 2.0 | 1 | 1.0 |
| Age |
| 15–24 | 77 | 75.9 | 30 | – | 30.0 | 47 | 45.9 |
| 25–34 | 592 | 576.0 | 328 | 37 | 355.2 | 227 | 220.7 |
| 35–44 | 837 | 774.6 | 452 | 168 | 569.8 | 217 | 204.8 |
| 45–54 | 844 | 805.4 | 596 | 104 | 667.0 | 144 | 138.4 |
| 55–64 | 564 | 540.5 | 427 | 68 | 475.7 | 69 | 64.7 |
| 65+ | 82 | 78.8 | 69 | 11 | 77.0 | 2 | 1.8 |
| VPS 1–6 grades |
| VPS 1 | 8 | 8.0 | – | – | – | 8 | 8.0 |
| VPS 2 | 245 | 224.5 | 96 | 33 | 117.6 | 116 | 106.9 |
| VPS 3 | 397 | 369.8 | 239 | 69 | 285.1 | 89 | 84.7 |
| VPS 4 | 708 | 671.1 | 419 | 105 | 493.4 | 184 | 177.7 |
| VPS 5 | 824 | 788.7 | 525 | 106 | 601.9 | 193 | 186.8 |
| VPS 6 | 630 | 608.8 | 460 | 63 | 505.1 | 107 | 103.7 |
| Senior employees |
| STS | 39 | 38.5 | 31 | 1 | 31.8 | 7 | 6.7 |
| PS | 17 | 14.8 | 11 | 4 | 13.0 | 2 | 1.8 |
| Executives | 128 | 126.8 | 121 | 7 | 126.8 | – | – |
| Other |  |  |  |  |  |  |  |
| **Total employees** | **2996** | **2851.1** | **1902** | **388** | **2174.8** | **706** | **676.3** |

### Table 2: Details of employment levels in June 2021 (Latrobe Valley Authority)

|  |  |
| --- | --- |
|  | June 2021 |
| All employees | Ongoing | Fixed term and casual |
| Number (headcount) | FTE | Full-time (headcount) | Part-time (headcount) | FTE | Number (headcount) | FTE |
| Gender |
| Women | 23 | 21.9 | 3 | – | 3.0 | 20 | 18.9 |
| Men | 15 | 15.0 | 5 | – | 5.0 | 10 | 10.0 |
| Self-described | – | – | – | – | – | – | – |
| Age |
| 15–24 | 2 | 2.0 | – | – | – | 2 | 2.0 |
| 25–34 | 7 | 7.0 | 1 | – | 1.0 | 6 | 6.0 |
| 35–44 | 5 | 4.4 | 1 | – | 1.0 | 4 | 3.4 |
| 45–54 | 12 | 12.0 | 2 | – | 2.0 | 10 | 10.0 |
| 55–64 | 10 | 9.5 | 2 | – | 2.0 | 8 | 7.5 |
| 65+ | 2 | 2.0 | 2 | – | 2.0 | – | – |
| VPS 1–6 grades |
| VPS 1 | 1 | 1.0 | – | – | – | 1 | 1.0 |
| VPS 2 | – | – | – | – | – | – | – |
| VPS 3 | 2 | 2.0 | – | – | – | 2 | 2.0 |
| VPS 4 | 12 | 11.6 | 1 | – | 1.0 | 11 | 10.6 |
| VPS 5 | 12 | 11.3 | 1 | – | 1.0 | 11 | 10.3 |
| VPS 6 | 7 | 7.0 | 3 | – | 3.0 | 4 | 4.0 |
| Senior employees |
| STS | 1 | 1.0 | – | – | – | 1 | 1.0 |
| PS | – | – | – | – | – | – | – |
| Executives | 3 | 3.0 | 3 | – | 3.0 | – | – |
| Other |  |  |  |  |  |  |  |
| **Total employees** | **38** | **36.9** | **8** |  | **8.0** | **30** | **28.9** |

Notes:

1. FTE means full-time equivalent.
2. All figures reflect employment levels during the last full pay period in June 2021.
3. Excluded are those on leave without pay or absent on secondment, external contractor/consultants, temporary employees employed by employment agencies, and statutory appointees.

|  | June 2020 |
| --- | --- |
| All employees | Ongoing | Fixed term and casual |
| Number (headcount) | FTE | Full-time (headcount) | Part-time (headcount) | FTE | Number (headcount) | FTE |
| Gender |
| Women | 24 | 23.2 | 3 | 1 | 3.9 | 20 | 19.3 |
| Men | 14 | 14.0 | 5 | – | 5.0 | 9 | 9.0 |
| Self-described | – | – | – | – | – | – | – |
| Age |
| 15–24 | 1 | 1.0 | – | – | – | 1 | 1.0 |
| 25–34 | 8 | 7.9 | 1 | – | 1.0 | 7 | 6.9 |
| 35–44 | 7 | 6.5 | 1 | 1 | 1.9 | 5 | 4.6 |
| 45–54 | 11 | 11.0 | 3 | – | 3.0 | 8 | 8.0 |
| 55–64 | 10 | 9.8 | 2 | – | 2.0 | 8 | 7.8 |
| 65+ | 1 | 1.0 | 1 | – | 1.0 | – | – |
| VPS 1–6 grades |
| VPS 1 | – | – | – | – | – | – | – |
| VPS 2 | 2 | 2.0 | – | – | – | 2 | 2.0 |
| VPS 3 | 4 | 4.0 | – | – | – | 4 | 4.0 |
| VPS 4 | 8 | 7.5 | – | – | – | 8 | 7.5 |
| VPS 5 | 9 | 8.8 | 1 | – | 1.0 | 8 | 7.8 |
| VPS 6 | 11 | 10.9 | 4 | 1 | 4.9 | 6 | 6.0 |
| Senior employees |
| STS | 1 | 1.0 | – | – | – | 1 | 1.0 |
| PS | – | – | – | – | – | – | – |
| Executives | 3 | 3.0 | 3 | – | 3.0 | – | – |
| Other |  |  |  |  |  |  |  |
| **Total employees** | **38** | **37.2** | **8** | **1** | **8.9** | **29** | **28.3** |

The following table discloses the annualised total salary for senior employees of the department, categorised by classification. The salary amount is reported as the full-time annualised salary.

### Table 3: Annualised total salary, by $20,000 bands, for executives and other senior non-executive staff (DJPR)

| Income band (salary) | Executives | STS | PS |
| --- | --- | --- | --- |
| < $160 000 | – | – | – |
| $160 000 – $179 999 | 37 | 6 | 5 |
| $180 000 – $199 999 | 31 | 20 | 8 |
| $200 000 – $219 999 | 27 | 8 | 2 |
| $220 000 – $239 999 | 30 | – | – |
| $240 000 – $259 999 | 16 | – | – |
| $260 000 – $279 999 | 8 | – | 1 |
| $280 000 – $299 999 | 8 | – | – |
| $300 000 – $319 999 | 5 | – | – |
| $320 000 – $339 999 | 6 | – | – |
| $340 000 – $359 999 | – | – | – |
| $360 000 – $379 999 | 4 | – | – |
| $380 000 – $399 999 | 2 | – | – |
| $400 000 – $419 999 | – | – | – |
| $420 000 – $439 999 | 1 | – | – |
| $440 000 – $459 999 | – | – | – |
| $460 000 – $479 999 | – | – | – |
| $480 000 – $499 999 | – | – | – |
| >$500,000 | 1 | – | – |
| **Total** | **176** | **34** | **16** |

Notes:

1. The salaries reported above are for the full financial year, at a 1-FTE rate, and excludes superannuation.
2. There are two employees on a part-time basis at a 0.9 FTE rate, five at a 0.8 FTE rate, one at a 0.7 FTE rate, one at 0.6 FTE rate, and four that are funded at 0.5 FTE respectively.

### Table 4: Annualised total salary, by $20,000 bands, for executives and other senior non executive staff (Latrobe Valley Authority)

| Income band (salary) | Executives | STS | PS |
| --- | --- | --- | --- |
| < $160 000 | – | – | – |
| $160 000 – $179 999 | 2 | – | – |
| $180 000 – $199 999 | – | – | – |
| $200 000 – $219 999 | – | 1 | – |
| $220 000 – $239 999 | – | – | – |
| $240 000 – $259 999 | – | – | – |
| $260 000 – $279 999 | – | – | – |
| $280 000 – $299 999 | 1 | – | – |
| **Total** | **3** | **1** | **–** |

Notes:

1. The salaries reported above are for the full financial year, at a 1-FTE rate, and excludes superannuation.

## Workforce inclusion policy

The following table outlines the department’s actual progress against this target in 2020–21.

| Workforce inclusion policy initiative | Target | Actual on 30 June 2021 |
| --- | --- | --- |
| # Staff identifying as Aboriginal and/or Torres Strait Islander  | 2% | 1%  |
| # Staff identifying as having a disability | 6% | 6% |
| Gender profile at executive levels | 50% women 50% men | 54% women 46% men |

Notes:

1. The agreed VPS measure for disability employment targets continues to be the annual People Matter Survey (PMS). The 2020 PMS reported that six per cent of respondents had a disability.
2. For the gender profile, the self-described gender category is nil for Executive Officers.

## Senior Executive Service data

For a department, an executive officer (EO), now known as Senior Executive Service (SES), is defined as a person employed as an executive under Part 3 of the *Public Administration Act 2004*. For a public body, an EO is defined as an executive under Part 3 of the PAA, or a person to whom the Victorian Government’s Policy on Executive Remuneration in Public Entities applies. All figures reflect employment levels at the last full pay period in June of the current and corresponding previous reporting year.

The definition of an SES does not include a statutory office holder or an Accountable Officer.

The following tables disclose the SESs of the department and its portfolio agencies for 30 June 2021

* Table 1 discloses the total numbers of SESs for the department, broken down by gender
* Table 2 provides a reconciliation of executive numbers presented between the report of operations and Note 9.8 ‘Remuneration of executives’ in the financial statements, and
* Table 3 provides the total executive numbers for all the department portfolio agencies.

### Table 1: Total number of SESs for the department, broken down into gender (DJPR)

|  | All | Women | Men | Self-described |
| --- | --- | --- | --- | --- |
| Class | No. | Var. | No. | Var. | No. | Var. | No. | Var. |
| SES3 | 12 | 1 | 4 | 0 | 8 | 1 | 0 | 0 |
| SES2 | 66 | 19 | 32 | 11 | 34 | 8 | 0 | 0 |
| SES1 | 98 | 28 | 59 | 16 | 39 | 12 | 0 | 0 |
| **TOTAL** | **176** | **48** | **95** | **27** | **81** | **21** | **0** | **0** |

The number of executives in the report of operations is based on the number of executive positions that are occupied at the end of the financial year. Note 9.9.1 in the financial statements lists the actual number of SESs, and the total remuneration paid to SESs over the course of the reporting period.

The financial statements note does not include the Accountable Officer, nor does it distinguish between executive levels or disclose separations. Separations are executives who have left the department during the relevant reporting period. To assist readers, these two disclosures are reconciled below.

### Table 2: Reconciliation of executive numbers (DJPR)

|  | 2021 | 2020 |
| --- | --- | --- |
|  | Executives (financial statement Note 9.8) | 194 | 157 |
|  | Accountable Officer (Secretary) | 1 | 1 |
| Less | Separation/Leave without pay | (18) | (30) |
|  | **Total executive numbers at 30 June** | **177** | **128** |

Notes

1. This table excludes employees acting in Executive Officer positions as at 30 June 2021.
2. This table includes the Chief Financial Officer.
3. A proportion of DJPR’s 2021 executive positions includes those who are working on COVID-19 support packages

### Table 3: Reconciliation of executive numbers (LVA)

|  | 2021 | 2020 |
| --- | --- | --- |
|  | Executives (financial statement Note 9.8) | 2 | 3 |
|  | Accountable Officer (CEO) | 1 | 1 |
| Less | Separation/Leave without pay | – | 1 |
|  | **Total executive numbers at 30 June** | **3** | **4** |

### Table 4: Number of SES for the department’s portfolio agencies

|  | All | Women | Men | Self-described |
| --- | --- | --- | --- | --- |
| Portfolio agencies | No. | Var. | No. | Var. | No. | Var. | No. | Var. |
| Agriculture Victoria Services Pty Ltd | 3 | 0 | 1 | 0 | 2 | 0 | 0 | 0 |
| Australian Centre for the Moving Image | 3 | 0 | 1 | 0 | 2 | 0 | 0 | 0 |
| Australian Grand Prix Corporation | 7 | -1 | 2 | 0 | 5 | -1 | 0 | 0 |
| Dairy Food Safety Victoria | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| Docklands Studios Melbourne Pty Ltd | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Emerald Tourist Railway Board | 1 | -1 | 0 | 0 | 1 | -1 | 0 | 0 |
| Fed Square Pty Ltd | 4 | 1 | 3 | 2 | 1 | -1 | 0 | 0 |
| Film Victoria | 4 | 0 | 2 | 0 | 2 | 0 | 0 | 0 |
| Game Management Authority | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| Geelong Arts Centre | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Greyhound Racing Victoria | 11 | 0 | 5 | 1 | 6 | -1 | 0 | 0 |
| Harness Racing Victoria | 8 | 2 | 2 | 2 | 6 | 0 | 0 | 0 |
| Kardinia Park Stadium Trust | 1 | -1 | 0 | -1 | 1 | 0 | 0 | 0 |
| Latrobe Valley Authority | 3 | 0 | 2 | 0 | 1 | 0 | 0 | 0 |
| LaunchVic | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| Melbourne and Olympic Parks Trust | 8 | 1 | 3 | 1 | 5 | 0 | 0 | 0 |
| Melbourne Convention and Exhibition Trust | 12 | 1 | 5 | 1 | 7 | 0 | 0 | 0 |
| Melbourne Market Authority | 3 | -1 | 0 | 0 | 3 | -1 | 0 | 0 |
| Melbourne Recital Centre | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Museums Victoria | 4 | 1 | 3 | 1 | 1 | 0 | 0 | 0 |
| National Gallery of Victoria | 6 | 3 | 3 | 3 | 3 | 0 | 0 | 0 |
| PrimeSafe | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| State Library of Victoria | 4 | 0 | 4 | 1 | 0 | -1 | 0 | 0 |
| State Sport Centres Trust | 2 | 0 | 2 | 1 | 0 | -1 | 0 | 0 |
| The Wheeler Centre | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Veterinary Practitioners Registration Board of Victoria | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| VicForests | 7 | 0 | 4 | 1 | 3 | -1 | 0 | 0 |
| Victorian Arts Centre Trust | 7 | 0 | 5 | 0 | 2 | 0 | 0 | 0 |
| Victorian Institute of Sport | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| Visit Victoria[[64]](#footnote-65) | 7 | 3 | 4 | 3 | 3 | 0 | 0 | 0 |
| **Total** | **116** | **9** | **56** | **17** | **60** | **-8** | **0** | **0** |

Notes

For the purpose of this table, Executive Officers are defined as employees who have significant management responsibility AND receive a TRP of $192,799 or more.

All figures reflect employment levels as at 30 June 2021 unless otherwise stated. Excluded are those on leave without pay or absent on secondment, external contractors / consultants and temporary staff employed by employment agencies.

# Appendix 5: Office-based environmental performance

The department exceeds statutory obligations under Financial Reporting Direction 24D (FRD 24D) to report on office-based activities by reporting on a wide range of its facilities and operations. The department’s accommodation portfolio comprises:

* offices
* depots
* laboratories and research facilities.

In accordance with FRD 24D guidelines, wherever an entity’s staff are co-located within a DJPR managed site, DJPR is responsible for reporting the environmental performance of that site.

The department will continue to review the impact of the COVID-19 pandemic for opportunities to improve environmental performance.

The department aims to reduce environmental impacts and associated financial costs through staff behaviour change campaigns and environmental infrastructure improvement programs.

## Energy

|  | 2020–21 | 2019–20 | 2018–19 |
| --- | --- | --- | --- |
| Indicator |
| Electricity (excluding green power) (MJ) | 79,841,247 | 81,726,589 | 40,779,945 |
| Green power (MJ) | – | – | – |
| Natural gas (MJ) | 46,378,310 | 43,158,511 | 18,786,960 |
| LPG (MJ) | 2,517,446 | 2,361,527 | 570,797 |
| **Total energy consumption (MJ)** | **128,737,003** | **127,246,627** | **60,137,702** |
| Greenhouse gas emissions from total energy consumption (tonnes CO2-e) | 26,129 | 27,733 | 14,331 |
| Percentage of electricity purchased as green power | 0 | 0 | 0 |
| Number of total reported sites | 51 | 47 | 46 |
| Office consumption (subset of total energy consumption) |
| Office energy consumption (MJ) | 20,329,729 | 15,530,001 | 5,791,468  |
| Greenhouse gas emissions from Office energy consumption (tonnes CO2-e) | 4664 | 3658 | – |
| Number of FTEs | 3503 | 2852 | 2621 |
| Office tenancy m2 (for 29 reported sites) | 44,072 | 40,153 | 40,446 |
| Units of energy used per unit of office area (MJ/m2) | 461 | 387 | 143 |
| **Units of energy used per FTE (MJ/FTE) Office based** | **5803** | **5445** | **3,886** |

Notes:

1. 2018–19 numbers are from 1 Jan 2019 to 30 June 2019 to reflect the formation of DJPR.
2. 2019–20 numbers are from 1 July 2019 to 30 June 2020.
3. 2020–21 numbers are from 1 April 2020 to 31 March 2021 to align with the Fringe Benefits Tax (FBT) year and how other departments are reporting on environmental performance to reduce the estimation requirements. The data for the previous years has not been adjusted to reflect the change in dates.
4. The Net Lettable Area (NLA) has been adjusted at 1 Spring Street and 121 Exhibition Street to reflect the movement of DoT and DJPR. Review of the net lettable areas will continue in 2021–22.
5. The total NLA is not calculated due to the varying types of facilities (Laboratories, sheds glasshouses etc).
6. Estimations have been used for some sites where data has not been available.
7. LPG has been reported but annual figures may not be available due to the variability of the data collection (on site storage).
8. While staff working from home has contributed to a decrease in office occupancy consumption, the reported office occupancy consumption has increased due to the addition of base building data not previously reported in prior years, and an increase in the number of sites and square metre area.
9. Comparing the Agricultural regional sites for a full year there have been both a slight increase at some sites and mainly decrease of energy due to the activities at sites.
10. The impact of staff working from home is mainly reflected in the office accommodation data.
11. FTE numbers are for all sites and reflect staffing levels as at 30 June 2021.
12. Office consumption figures consist of the 29 sites that are used as office space. Totals include non-office locations which have a markedly different energy usage profile.

### Actions and achievements

* Reviewed the Environmental Management System and developed a roadmap to achieve compliance and improvement of the system.
* Implemented further LED lighting upgrades in existing and new tenancy spaces, as funding and permission allowed.
* Replaced and assessed light fittings for eight regional sites.
* Continued regional program of replacing air conditioning units and hot water units with more efficient models.
* Ongoing building management system and mechanical service improvement that has resulted in increased environmental capabilities for heating and cooling control and enabled the shutdown of areas where appropriate due to COVID-19.
* Continued to focus on streamlining hardware and software of the office environment, enabling working at home effectively and efficiently.
* Replaced network and video equipment at DJPR sites.
* Recycled and repurposed technology through E-waste and other appropriate companies.
* Worked with the Government Emissions Coordinating Committee to develop WoVG pledges and measures to improve the energy performance of government buildings, facilities, and infrastructure.
* Agriculture Victoria implemented energy saving systems at four sites:
	+ Ellinbank-Dairy Shed – 100kW PV System
	+ Tatura-Pear Orchard – 50kW Orchard Agrivoltaics
	+ Warrnambool-Shed – 11.5kW PV System
	+ Attwood-Office/Laboratory – Cogeneration Gas and Electricity

### Future objectives

* Develop the DJPR Environmental Management System.
* Improve the data collection, baseline and reporting of energy information and estimations.
* Plan and implement the energy audit actions where appropriate.

In addition to the above, Agriculture Victoria Research and Agriculture Policy are investing and demonstrating site owned energy generation technology specific for Agriculture, including:

* Anerobic digestion of waste to produce methane.
* Alternative energy storage options apart from batteries.
* Improve heating and cooling efficiencies with Ground Heat Exchange.
* Explore new concepts for Controlled Environmental facilities as alternatives to glasshouses and are striving for energy self sufficiency.
* Floating solar PV systems at the Horsham Smart Farm.
* Seek further ways to reduce energy consumption over the next financial year, including implementation of WoVG pledges identified from the Government Emissions Coordinating Committee.

## Water

|  | 2020–21 | 2019–20 | 2018–19 |
| --- | --- | --- | --- |
| Indicator |
| Total water consumption (kL) | 115,530 | 122,324 | 70,126 |
| Number of reported sites | 35 | 34 | 36 |
| Office water consumption (kL) | 22,519 | 16,113 | 8,962 |
| Number of FTEs | 3,503 | 2852 | 2621 |
| Units of metered water consumed in offices per FTE (kL/FTE) | 6 | 6 | 6 |
| Office tenancy m2 (for 21 reported sites) | 40,370 | 36,738 | 37,252 |
| Units of metered water consumed in offices per unit of office area (kL/m2) | 0.56 | 0.44 | 0.24 |

Notes:

1. 2018–19 numbers are from 1 Jan 2019 to 30 June 2019 to reflect the formation of DJPR.
2. 2019–20 numbers are from 1 July 2019 to 30 June 2020.
3. 2020–21 numbers are from 1 April 2020 to 31 March 2021.
4. The Net Lettable area has been adjusted at 1 Spring Street and 121 Exhibition Street to reflect the movement of DoT and DJPR.
5. DJPR does not receive water information for all leased sites. The base building data from JLL Shared Services has been included this year and shows an increase in office water consumption.
6. DJPR uses but does not measure or report water sourced from bores, local waterways, and captured stormwater.

### Actions and achievements

* Completed large water system upgrades at selected DJPR regional sites utilising surface and tank water systems.
* Identified additional water projects through Agriculture’s Master Planning and Capital Investment processes.

### Future objectives

* Review office water consumption for improved reporting capabilities.
* Seek further ways to reduce water consumption.

## Paper

|  | 2020–2021 | 2019–20 | 2018–19 |
| --- | --- | --- | --- |
| Indicator |
| **Total units of copy paper purchased (reams)** | **3,522** | **18,150** | **12,339** |
| Units of copy paper used per FTE (reams/FTE) | 1.0 | 6.4 | 4.7 |
| 75–100% recycled content | 572 | 16,989 | 12,290 |
| 50–74% recycled content | 2,796 | – | 0 |
| 0–49% recycled content | 154 | 1,161 | 49 |
| Number of FTEs | 3,503 | 2,852 | 2,621 |

Notes:

1. DJPR paper purchasing is calculated using data from the Government stationery supplier, Complete Office Supplies (COS). Paper consumption is based on the cost codes within the COS data base.
2. The default recycled white paper available for purchasing has 100 per cent recycled content, all coloured paper available for purchasing continues to have no recycled content.

### Actions and achievements

* Continued with the Future Workplace Program through which some manual paper-based processes have been replaced by electronic forms.
* Decreased paper purchasing, as a result of the COVID-19 pandemic.

### Future objectives

* Collaborate with COS to improve cost centre information for more accurate reporting.
* Promote Australian recycled paper consumption to improve recycled content
* Seek further ways to reduce paper consumption.

## Waste and recycling

|  | 2020–21 | 2019–20[[65]](#footnote-66) | 2018–19 |
| --- | --- | --- | --- |
| Indicator |
| **Total units of waste disposed of by destination (kg)** | **54,089** |  | **103,235** |
| Landfill (kg) | 21,557 |  | 35,149 |
| Comingled recycling (kg) | 3,203 |  | 15,985 |
| Paper and card (kg) | 9,076 |  | 22,988 |
| Secure documents (kg) | 19,327 |  | 22,197 |
| Organics (kg) | 927 |  | 6,916 |
| **Total units of waste disposed of per FTE by destination (kg/FTE)** | **15.4** |  | **78.8** |
| Landfill (kg/FTE) | 6.2 |  | 26.8 |
| Comingled recycling (kg/FTE) | 0.9 |  | 12.2 |
| Paper and card (kg/FTE) | 2.6 |  | 17.5 |
| Secure documents (kg/FTE) | 5.5 |  | 16.9 |
| Organics (kg/FTE) | 0.3 |  | 5.3 |
| Recycling rate (%) | 60.1% |  | 66% |
| Greenhouse gas emissions associated with waste (tonnes CO2-e) | 28.5 |  | 53.9 |
| Number of FTEs at the sites audited. | 2,390 |  | 2,621 |
| Number of sites audited | 6 |  | 6 |

Notes:

1. The Waste audit for DJPR was delayed until July 2021 and was impacted by COVID-19 restrictions. The data collected would not be representative of the normal operating environment of the building but has been included in the annual report to reflect the waste streams for that point in time.
2. The 2020–21 data is a continuation of the 2018 data collection methodology.
3. The FTE numbers used in the site calculations were obtained from the Workforce Reporting team.

### Actions and achievements

* Recycled, reused, or resold items as part of office fit-outs and relocations, through the recycling program at Egan’s, a commercial removals and storage services business.
* Encouraged recycling through a stationery free-cycle collection point in operation at CBD sites.
* Saved 63.55 tonnes of waste from landfill through recycling, according to the Agriculture Regional waste contract.

Future objectives

* Continue to reuse office furniture and fit-out materials, reducing waste from office fit-out projects.
* Promote environmental campaigns.
* Seek further ways to reduce waste over the next financial year.

## Travel and transport

|  | 2020–21 | 2019–20 | 2018–19 |
| --- | --- | --- | --- |
| Indicator |
| Total energy consumption by fleet vehicles (MJ), of which: | 11,511,164  | 21,120,949 | 14,566,272 |
| Diesel | 10,018,922 | 13,922,524 | 7,945,046 |
| LPG | 0 | 0 | 5,240 |
| Unleaded | 1,220,207 | 5,382,343 | 5,147,679 |
| Hybrid | 272,035 | 1,816,082 | 1,468,308 |
| **Total distance travelled by fleet vehicles (km)** | **3,160,164** | **9,496,014** | **3,952,824** |
| Diesel | 2,535,301 | 5,200,332 | 2,045,078 |
| LPG | 0 | 0 | 186 |
| Unleaded | 473,235 | 2,861,137 | 1,231,650 |
| Hybrid | 151,628 | 1,434,544 | 675,910 |
| Greenhouse gas emissions from fleet vehicles per 1000km (tonnes CO2) | 0.29 | 0.15 | 0.25 |
| Greenhouse gas emissions from fleet vehicles (tonnes CO2) | 928 | 1,468 | 1,008  |
| **Total distance travelled by aeroplane (km)** | **297,906** | **4,894,378** | **3,259,288** |
| Greenhouse gas emissions from air travel (tonnes CO2) | 92 | 618 | 716 |

Notes:

1. 2020–21 numbers are from 1 April 2020 to 31 March 2021 to improve data gathering and align with the FBT year 2018–19 numbers are from 1 Jan 2019 to 30 June 2019 to reflect the formation of DJPR.
2. DJPR staff air travel and associated greenhouse gas emissions are calculated using data from the government travel agent, Corporate Travel Management.
3. Fuel Consumption – Fell due to COVID-19 in 2020–21 from the peak of 72,867 litres Oct 2019 to a low of 13,759 in April 2020. The consumption slowly rose during 20–21 on average but fluctuated particularly in Diesel consumption due to the impact of ongoing research, emergency response and additional vehicles being used to ensure compliance with COVID Guidelines (1 person per vehicle).
4. Kms Travelled – In the FBT year of 2019–20 an estimated 8.2 million Kms were travelled. For the same period in 2020–21 this figure fell 62 per cent to 3.1 million and is reflected in the reduced fuel consumption.
5. Fleet coordination is a shared service with DoT and DJPR and opportunities for the fleet are investigated for both departments.
6. A staff travel survey was unable to be implemented due to the COVID-19 pandemic.

### Actions and achievements

* The reduced requirement for vehicles during 2020–21 resulted in a rationalisation of the fleet with a 12 per cent (73 vehicle) reduction in fleet vehicles. New travel patterns are expected to see continuing reductions in commuter passenger vehicles, previously utilised for meeting related travel. Fleet will continue to focus on increasing the Hybrid and in future the Electric Vehicle segment of the fleet for passenger vehicles, and will be working with DTF to identify opportunities relating to the Governments Emissions Pledge.
* Fleet has achieved a five per cent (38 vehicle) reduction in 5, 6- and 8-cylinder vehicles and a corresponding five per cent increase in 4-cylinder vehicles for this period. This combined with the reduction in the fleet and the previous year’s 10 per cent reduction indicate the ongoing success of the 4-cylinder policy.

### Future objectives

* The reduction of travel and fuel consumption as a result of COVID-19 is dramatic and not unexpected. The return to previous working practices including travel is unlikely as staff build on lessons learned and skills gained in remote working. Fleet are reviewing guidelines to establish a new approach to travel which will ensure travel does not return to previous levels. Working groups are including consideration of future travel requirements and guidelines in developing the Hybrid Working Model.
* Continue to seek further ways to reduce travel and fleet next financial year by reviewing travel guidelines and building on lessons learnt from the COVID-19 pandemic.
* Agriculture Victoria Research are assessing the consumption of liquid fuels and associated greenhouse gas and investigating options to progressively transition to renewable powered vehicles and tractors as they become economically viable.

## Environmental Procurement Policy

### Actions and achievements

The department’s procurement activities are environmentally responsible and support the objectives of the government’s Environmental Procurement Policy.

Procurements include evaluation criteria for social and/or environmental benefits. Suppliers are requested to provide their social procurement practices, principles and outcomes that will be delivered through provision of goods and services. They are also required to demonstrate the environmental and sustainability practices they adopt to reduce environmental impact.

This evaluation criteria gets further developed for each procurement to include project-specific requirements and meet DJPR’s current Social Procurement Strategy.

### Future objectives

Seek further ways to improve and report environmental procurement practices over the next financial year.

# Appendix 6: Local Jobs First

The Local Jobs First Policy is comprised of the Victorian Industry Participation Policy (VIPP) and the Major Projects Skills Guarantee (MPSC). Departments and public sector bodies are required to apply the Local Jobs First policy in:

* Projects valued at $3 million or more in Metropolitan Melbourne or for state-wide projects
* Projects valued at $1 million or more for projects in regional Victoria
* For construction projects valued at over $20 million, the Major Project Skills Guarantee (MPSG) requires the use of Victorian apprentices, trainees or cadets for at least 10 per cent of the total estimated labour hours.

Every Victorian Government department and agency is required to report on compliance with Local Jobs First in their Annual Report. DJPR also plays a broader role in administration of the *Local Jobs First Act 2003*, including developing consolidated reports across the Victorian Government. This Appendix relates only to DJPR’s own procurement activities.

Under the Act, projects and activities valued at less than $50 million are considered standard projects; any projects or activities valued at over $50 million are considered strategic projects. These are reported on separately below.

The MPSG guidelines and VIPP guidelines will continue to apply to MPSG-applicable and VIPP-applicable projects respectively where contracts have been entered prior to 15 August 2018.

## Projects commenced – Local Jobs First Standard

During 2020‑21, DJPR commenced five Local Jobs First Standard projects totalling $46.6 million. Of those projects, one was in regional Victoria and included 90 per cent local content and four were state-wide projects that included an average commitment of 98 per cent local content.

There were no Local Jobs First Standard projects commenced in metropolitan Melbourne.

The outcomes expected from the implementation of these projects in accordance with the Local Jobs First policy to these projects where information was provided are as follows:

* an average of 96 per cent of local content
* a total of 86 Annualised Employee Equivalent (AEE), including the creation of 53 new jobs and the retention of 33 existing jobs (AEE)
* one position for an apprentice in the form of a retention.

## Projects completed – Local Jobs First Standard

During 2020–21, no Local Jobs First Standard Projects were completed.

## Projects commenced – Local Jobs First Strategic

During 2020–21, no Local Jobs First Strategic Projects (projects or activities valued at over $50 million) were commenced.

## Projects completed – Local Jobs First Strategic

During 2020–21, no Local Jobs First Strategic Projects (projects or activities valued at over $50 million) were completed.

## Reporting requirements – all projects

* During 2020–21 no small to medium sized businesses that prepared a VIPP Plan or Local Industry Development Plan (LIDP) for contracts were successfully appointed as Principal Contractor.
* During 2020–21, 190 small to medium sized businesses were engaged through the supply chain on these projects.

## Reporting requirements – grants

For grants provided during 2020–21, a total of 117 interaction reference numbers were required, which entailed a conversation with the Industry Capability Network (Victoria) Ltd.

# Appendix 7: Government Advertising Expenditure

In 2020–21, there were seven government advertising campaigns with a total media spend of $100,000 or greater (exclusive of GST). The details of each campaign are outlined below.

|  | Expenditure, excluding GST |
| --- | --- |
| Campaign | Summary | Dates  | Media | Campaign development | Research and evaluation | Print and collateral | Other |
| Agricultural Seasonal Workers | This campaign aimed to raise awareness of employment opportunities in agriculture among local jobseekers and encourage them to apply for seasonal roles | 20.11.2020 – 30.04.2021 | $791,674 | $200,100 | – | – | – |
| Study Melbourne – Make Melbourne Part of Your Story BAU element  | International and Domestic campaign supporting ‘always on’ media activities that enable Study Melbourne to increase its reach and engagement with key audiences to support international students in Victoria, and to protect Victoria’s global market share when international students begin to return to Australia. | 06.05.2021 – 30.06.2021 | $150,908  | – | – | – | – |
| Jobs Victoria – Phase 1  | Campaign offering information, advice and support to Victorian jobseekers to help them prepare for and secure employment by connecting Victorian businesses with job-ready candidates in their local area and investment in job creation to ensure more Victorians, particularly women, get back to work as the economy rebuilds. | 17.03.2021 – 31.05.2021 | $343,501  | $23,345 | – | – | $44,190 |
| Keep Your Distance COVIDSafe Campaign  | This campaign seeks to build on the Staying Apart Keeps Us Together umbrella campaign to engage, encourage and remind Victorian consumers of the importance of physical distancing and hand hygiene when businesses reopen, to help slow the spread of COVID-19. The campaign was designed to equip businesses with the tools they needed to welcome people safely back into their venues, and enforce restrictions in an approachable way.  | 18.10.2020 – 05.12.2020 | $117,065 | $81,656 | – | $61,086 | – |
| Business Victoria Digital Engagement | Campaign to raise awareness of Business Victoria’s digital channels to ensure Victorians know where to find accurate information about operating a business and how to access Business Support programs, particularly during volatile periods such as bushfire season and the COVID-19 pandemic. | Phase 1: 18.10.2020 – 31.12.2020Phase 2: 25.01.2021 – 31.05.2021 | $162,979  | – | – | – | – |
| Partners in Wellbeing | The Partners in Wellbeing Helpline provides support for small business owners and employees to help manage the challenges faced as a result of COVID-19. This campaign aims to increase awareness and usage of the Helpline, which is a free, one-on-one service providing immediate access to wellbeing coaching, financial counselling and business advice. | 20.12.2020 – 30.06.2021 | $290,372 | $290,372 | $69,980 |  | $15,990 |
| Small Business Digital Adaptation | This campaign aims to raise awareness and encourage applications for the Small Business Digital Adaptation Program. The program allows eligible sole traders, micro and small business owners to trial digital business products and services, and apply for a rebate of $1,200 towards the adaption of new digital technologies that streamline and improve their business operations. | Phase 1: 20.12.2020 – 28.02.2021Phase 2: 23.05.2021 – 30.06.2021 | $148,774 | $50,257 | – | – | – |

# Appendix 8: Consultancy Expenditure

The department defines a consultant as a particular type of contractor engaged primarily to perform a discrete task that facilitates decision-making through the provision of expert analysis and advice, or the development of a written report or other intellectual output.

Details of individual consultancies where the total fees payable to the consultants were $10,000 or greater and a summary of consultancies under $10,000 can be found on the department’s website.

# Appendix 9: Disclosure of Major Contracts

In accordance with the requirements of government policy and accompanying guidelines, the department has disclosed all contracts greater than $10 million in value which it entered into during 2020–21. Details of contracts that have been disclosed in the Victorian Government contracts publishing system can be viewed at: [tenders.vic.gov.au](https://www.tenders.vic.gov.au/)

Contractual details have not been disclosed for those contracts for which disclosure is exempted under the *Freedom of Information Act 1982* and/or government guidelines.

# Appendix 10: Information and Communication Technology (ICT) expenditure

ICT expenditure refers to the department’s costs in providing business-enabling ICT services. The department had a total ICT expenditure of $73.8 million for the 2020–21 reporting period. Details are shown below.

| Expenditure | ($ Million) |
| --- | --- |
| Operational Expenditure (A) | 15.5 |
| Capital Expenditure (B) | 1.3 |
| **Non-BAU ICT Expenditure Subtotal (A + B)** | **16.8** |
| BAU ICT Expenditure  | 57.0 |
| **Total** | **73.8** |

The department’s ICT expenditure comprises Business As Usual (BAU) ICT expenditure and non-BAU ICT expenditure.

* The Non-Business as Usual (non-BAU) ICT Expenditure ($16.8 million) relates to extending or enhancing the department’s current ICT capabilities. In 2020–21, this includes $9.3 million identified to support the department’s COVID-19 initiatives.
* BAU ICT expenditure ($57.0 million) is all remaining ICT expenditure, which primarily relates to ongoing activities to operate and maintain the current ICT capability.

# Appendix 11: Freedom of Information

Victoria’s *Freedom of Information Act 1982* (FOI Act) gives members of the public the right to apply for access to documents held by ministers, Victorian Government departments, local councils, public hospitals, statutory authorities and most semi-government agencies.

## Summary of FOI requests in 2020–21 Financial Year

| Total FOI requests received in 2020–21 |
| --- |
| FOI requests from Members of Parliament | 77 |
| FOI requests from media | 12 |
| FOI requests (personal) | 32 |
| FOI requests (other, eg. interest groups, entities) | 58 |
| **Total received**  | **179** |

| Total FOI requests completed in 2020–21 |
| --- |
| Within statutory timelines | 77 |
| 1–15 days overdue | 31 |
| 15 days or more overdue | 78 |
| **Total completed**[[66]](#footnote-67) | **186** |
| Administratively released[[67]](#footnote-68) | 7 |

| Complaints, Reviews and Appeals in 2020–21 |
| --- |
| Total FOI Commissioner complaints received | 18 |
| Total FOI Commissioner reviews received | 25 |
| **Total VCAT appeals** | **3** |

## Lodging FOI requests

A request must be made in writing and accompanied by the application fee. Requests should be addressed to the relevant officer in each organisation.

A request can be submitted online at [foi.vic.gov.au](https://ovic.vic.gov.au/) or by sending a written request to:

Department of Jobs, Precincts and Regions:

Freedom of Information Manager Department of Jobs, Precincts and Regions GPO Box 4509 Melbourne VIC 3001

The department’s FOI Unit can be contacted on: 1800 317 531 or email foi@ecodev.vic.gov.au.

# Appendix 12: Compliance and attestations

## Compliance with the *Building Act 1993*

The department directly manages 46 facilities across the state. Other facilities in the department’s leased office accommodation portfolio are managed by the Department of Treasury and Finance’s (DTF) Shared Services Provider. The directly managed portfolio includes offices, combined office/depots, depots, farms, research facility sites and sites identified for land sales no longer required by the department.

### Audit of government-owned and leased buildings for the presence of combustible cladding

The department has undertaken an audit of owned and directly leased sites under the department’s control and DTF has undertaken an audit of leased sites that it manages. The audit results have established that the department has no buildings with combustible cladding that falls within the risk criteria established by the Victorian Cladding Taskforce i.e. three or more above ground storeys or buildings of a public nature (Class 9 buildings) with two or more above ground storeys.

### Major works projects

Major works projects (over $50,000) pertaining to the department’s entire accommodation portfolio, commenced or completed in 2020–21, included:

* 1 Spring Street
	+ common Area re-fit project
	+ level 26 – Construction of three Offices
* 121 Exhibition Street
	+ level 16 – Ministerial Office – minor fit-out works
	+ level 16 – office fit-out
	+ level 36 – Ministerial Office – minor fit-out works
	+ level 36 – Ministerial Office – minor fit-out works
	+ level 36 – office fit-out
* Attwood Centre
	+ amenities upgrade and office fit-out
	+ upgrade of existing storage facility for Agriculture Victoria, Biosecurity and Agricultural Services (BAS) including relocation of equipment from Epsom (Bendigo)
	+ aboratory refurbishment building A03
* Bendigo
	+ Creative Industries Hub – The Studio fit-out
* Collingwood
	+ Circus Oz outdoor stage and amphitheatre
	+ Collingwood Music Market educational and office fit-out
* Ellinbank Centre
	+ farm fuel storage
	+ milk chiller replacement
	+ anaerobic digester and electrical generation
	+ 100 kilowatt solar panels and battery to dairy compound buildings
	+ upgrade to potable water pre-filtration and ultraviolet sterilisation upgrade to main building
* Hamilton Centre
	+ library and meeting room refurbishment
	+ mechanical services replacements to laboratories, greenhouses, and office buildings
	+ perimeter fencing to administration buildings and depot
	+ agricultural machinery and vehicle wash bay incorporating chemical storage facility
	+ upgrade of existing electrical generator to southern depot site
	+ replacement of sheep yards
	+ replacement of existing cattle yards
	+ replacement of farm water reticulation system including construction of new dams
* Horsham Centre
	+ ground heat exchange bore fields
	+ replacement of six glasshouses with two new glasshouses
	+ phenotyping glasshouse shade screen replacement
	+ power upgrade to Horsham Centre (West)
	+ new retractable greenhouse roof (igloo)
	+ refurbishment of Horsham Agriculture Technology Hub
	+ three solar tube glasshouses
	+ post entry quarantine glasshouse
	+ west side perimeter fence and entry gate relocation including electrical security and video surveillance
	+ air conditioning and heating equipment replacement to glasshouses and administration buildings
* Lower Norton Farm (Horsham)
	+ three phase power to western side
	+ reverse osmosis water treatment plant and treated water holding dams
	+ floating solar panels and evaporation cover system in reverse osmosis water storage dams
	+ irrigation works to farm including new pump station and brine management lagoons
* Mildura Centre (Irymple)
	+ fire hydrant, hose reels upgrade and static water and emergency fire pump
	+ replacement of greenhouse external lining
	+ building management system replacement
	+ greenhouse (A19) building management system and air conditioning replacement
	+ replacement of air conditioning chiller to main building
* Mildura Mid Farm
	+ new machinery shed, laboratory and office facility, including demolition of existing machinery shed
* Portland
	+ office fit-out
* Rutherglen Centre
	+ fire hydrant and hose reel upgrade including increase of fire static water storage
	+ stormwater and site drainage
* Southbank
	+ Malthouse Theatre roof replacement, outdoor performance facility, paving of forecourt, wayfinding signage and building alterations
* State-wide
	+ structural audit, demolition of disused buildings, structural repairs, and reconstruction at key Agriculture Victoria sites
	+ signage replacement
	+ security system upgrades incorporating replacement or installation of entry gates and closed-circuit video surveillance
	+ fire indicator panel upgrades and fire detector rectification at 14 sites
	+ Microsoft Teams video conferencing upgrade and installation of new equipment at all sites
	+ roof access and fall protection upgrade at regional and metropolitan sites
* Tatura Centre
	+ solar panels with battery system to pear orchard
	+ replacement of shade screens, external skin, replacement of building management system and replacement of heating, ventilation, and air-conditioning to greenhouse
	+ replacement of air conditioning to several administration and laboratory buildings across site
	+ Building A07 – replacement of pergola
	+ Building A02 (west)– office refit
	+ new generators and replacement of main switchboards
* Werribee (Core Store Library)
	+ office and laboratory renovation including installation of NBN

### Number of building permits, occupancy permits, or certificates of final inspection issued in relation to buildings owned by the department

Twenty building permits have been issued. For 13 of these, occupancy permits or certificates of final inspection have been issued; the remainder are still in delivery.

### Mechanisms for inspection, reporting, scheduling and carrying out maintenance works on existing buildings

For buildings that the department manages, detailed condition audits (covering asbestos, cladding, building condition) are completed on a biannual basis to ensure buildings are well maintained and any safety issues are identified and addressed in a timely manner. An essential safety measures report is also provided for each site.

Each site has nominated health and safety representatives and first aid officers. The regional facilities team oversee any scheduled and ad hoc maintenance works carried out under state-wide contractual arrangements.

For buildings managed by the Shared Services Provider, they have their own processes in place for ensuring that these issues are addressed.

### Number of emergency orders and building orders issued in relation to buildings

No emergency or building orders were issued against the department during the year.

### Number of buildings that have been brought into conformity with building standards during the reporting period

Fire Services upgrades have been completed at four sites (Ellinbank, Rutherglen, Mildura, and Hamilton) to ensure conformity with building regulations.

Upgrade and replacement of fire panels and upgrade of fire detection devices has commenced at 13 sites (Attwood, Echuca, Ellinbank, Hamilton, Horsham, Kerang, Maffra, Mildura, Rutherglen, Swan Hill, Tatura, Warrnambool and Werribee).

## Competitive Neutrality Policy

The Department has acted consistently with the Competitive Neutrality Policy in respect of its legislation and regulations. None of the Bills or Regulations passed or made during 2020/21 required the implementation of competitive neutrality measures, as they did not have any purpose or objective that resulted in business activities being undertaken by government agencies or local governments.

## Compliance with DataVic Access Policy

In August 2012, the Victorian Government released the DataVic Access Policy, which enables the sharing of government data at no or minimal cost to users. Under the policy, data is progressively published at [data.vic.gov.au](https://www.data.vic.gov.au/).

The departmental groups noted by DataVic include:

* Agriculture
* Corporate Services
* Creative Sport and Visitor Economy
* Employment and Inclusion
* Forest and Climate Change
* Global Victoria
* Industry Coordination and Recovery
* Jobs, Innovation and Business Engagement
* Local Government and Suburban Development
* Office of the Lead Scientist
* Rural and Regional Victoria
* Strategic Communications
* Strategy and Priority Projects

The department's data was mainly categorised by spatial data with representation in the recreation, general, finance, education, community, communication and business categories. In 2020–21, the total number of datasets contributed to the directory was approximately 240. Consistent with the DataVic Access Policy, the financial statements, performance statements, and tables included in this annual report will be available at [data.vic.gov.au](https://www.data.vic.gov.au/).

## Compliance with the *Mineral Resources (Sustainable Development) Act 1990*

Pursuant to section 105 of the *Mineral Resources (Sustainable Development) Act 1990*, the Mining Warden is required to submit a report to the minister within three months after the end of the financial year.

The report must include the following:

* Nature and status of any dispute referred to the Mining Warden under section 97: eight new cases were referred and investigated in 2020–21.
* Nature and status of any matter referred under section 98: No matters were referred and investigated in 2020–21.

## Compliance with the Child Safety Laws

The department delivers a small number of services to children and young people, including funding youth employment initiatives and hosting trainees. The department also funds some organisations that deliver services to children and young people.

The activities undertaken by the department in 2020–21 focused on a thorough upgrade of its governance and risk reporting frameworks to identify and eliminate pre-emptive risks of child abuse. To this end, the department has:

* Updated all funding agreements and procurement processes templates to ensure child safety is considered in all procurements and grants
* Developed a centralised governance framework to monitor and oversee child safety obligations and risks when providing services or funding organisations that deliver services to children
* Developed a central and responsive reporting framework for operational child safe obligation issues
* Raised awareness of online child safety risks by providing targeted training to the Child Safe Working Group
* Included child safety obligations as part of the new starter and annual refresher Integrity training packages. The department has committed to linking these training packages to all employees’ performance review cycles to demonstrate commitment to zero-tolerance of child abuse.

The department’s compliance with the Victorian Child Safe Standards was the subject of a review by the Commission for Children and Young People during 2020–21. Given implementation of the new Child Safe Standards (see below) from 1 July 2021, this review has been placed on hold until the department revises its framework to align with the new Child Safe Standards.

## New Child Safe Standards

The *Child Wellbeing and Safety Act 2005 (CWS Act)* establishes the Child Safe Standards (the standards). The standards are compulsory minimum requirements that aim to drive cultural change within organisations to help protect children from abuse and neglect.

New Child Safe Standards (the new standards) commenced in Victoria from 1 July 2021. Organisations subject to the standards need to comply by 1 July 2022. The new standards aim to strengthen child safety, improve Aboriginal cultural safety, and empower children and young people.

The department’s Child Safe Officer is working to align the department’s child safe framework to the new standards. The department’s child safe working group will be working closely with funded organisations to disseminate guidance material from the Commissioner for Children and Young People to assist with compliance.

### Reportable Conduct Scheme

The CWS Act also establishes the Reportable Conduct Scheme (RCS). The RCS requires organisations to respond to and report allegations of child-related misconduct made against their employees or volunteers.

The RCS applies to in-scope organisations that exercise care, supervision or authority over children.

Some creative industry portfolio agencies were brought within the scope of the scheme from 1 January 2019. These included the Australian Centre for the Moving Image, Council of Trustees of the National Gallery, Geelong Arts Centre, Library Board of Victoria, Museums Board of Victoria, and Victorian Arts Centre Trust.

During 2020–21, no mandatory reports were made to the department internally or by any organisation.

### National Redress Scheme

The *National Redress Scheme for Institutional Child Sexual Abuse Act 2018* establishes the National Redress Scheme (NRS).

The NRS was established in response to the Royal Commission into Institutional Responses to Child Sexual Abuse. The NRS helps people who have experienced institutional child sexual abuse to access counselling, a direct personal response, and a redress payment. It is also a formal acknowledgement that children were sexually abused in Australian institutions, and it holds institutions to account for this abuse.

During 2020–21, the department received two Requests for Information (RFI) from the NRS. No further follow up or actions have been received from the NRS after the department responded to the RFIs.

The department’s new Child Safe Officer undertook Direct Personal Response training, and the department has implemented the NRS module on PRODA (Provider Digital Access)[[68]](#footnote-69) for potential redress scheme applicants.

## Attestation for financial management compliance with Standing Direction 5.1.4

I, Simon Phemister, on behalf of the Responsible Body, certify that the Department of Jobs, Precincts and Regions has no Material Compliance Deficiency with respect to the applicable Standing Directions 2018 under the *Financial Management Act 1994* and Instructions.

Simon Phemister

Secretary

## Compliance with the *Public Interest Disclosures Act 2012*

The *Public Interest Disclosures Act 2012* (the Act) encourages and assists people in making disclosures of improper conduct by public officers and public bodies. The Act provides protection to people who make disclosures in accordance with the Act and establishes a system for the matters disclosed to be investigated and rectifying action to be taken.

The department does not tolerate improper conduct by employees, nor the taking of reprisals against those who come forward to disclose such conduct. It is committed to ensuring transparency and accountability in its administrative and management practices. The department supports the making of disclosures that reveal corrupt conduct, conduct involving a substantial mismanagement of public resources, or conduct involving a substantial risk to public health and safety or the environment.

The department will take all reasonable steps to protect people who make such disclosures from any detrimental action in reprisal for making the disclosure. It will also afford natural justice to the person who is the subject of the disclosure to the extent it is legally possible.

### Reporting procedures

Disclosures of improper conduct or detrimental action by the department or any of its employees or officers may be made to any of the following departmental personnel:

* The Public Interest Disclosure Coordinator or a Deputy Public Interest Disclosure Coordinator
* The Secretary of the department
* A manager or supervisor of the discloser
* A manager or supervisor of the person who is the subject of the disclosure, or
* A person acting in any of the above roles.

Alternatively, disclosures may also be made directly to the Independent Broad-based Anti-corruption Commission (IBAC):

Level 1, North Tower, 459 Collins Street Melbourne

Victoria 3000

Phone: 1300 735 135

[ibac.vic.gov.au](https://ibac.vic.gov.au/)

Any disclosures about portfolio entities should be made directly to IBAC.

### Further information

The Public Interest Disclosure Policy and Procedures, which outline the system for reporting disclosures of improper conduct or detrimental action by the department, or any of its employees or officers, are available on the department’s website: [djpr.vic.gov.au](https://djpr.vic.gov.au/).

The IBAC website contains further information about public interest disclosure policies and procedures.

#### Disclosures under the *Public Interest Disclosures Act 2012*

|  | 2020–21 | 2019–20 |
| --- | --- | --- |
| Indicator |
| Assessable disclosures | 1 | 2 |

### Asset Management Accountability Framework (AMAF) Maturity Assessment

The following section summarises the department’s 2020–21 self-assessment of maturity against the requirements of the Asset Management Accountability Framework (AMAF). The AMAF is a non-prescriptive, devolved accountability model of asset management that requires compliance with 41 mandatory requirements. These requirements can be found on the DTF [website](https://www.dtf.vic.gov.au/infrastructure-investment/asset-management-accountability-framework).

#### Figure 1: Department’s AMAF maturity as at June 2021 against AMAF mandatory requirements



##### Leadership and Accountability (requirements 1–19)

The department has met its target maturity level under most requirements within this category.

There is no material non-compliance reported in this category, however the department did not fully comply in allocating asset management responsibility and monitoring, and evaluating asset performance and systems. Improvement plans have been developed and are being implemented and monitored. The department has recently developed guidance on performance monitoring and is embedding processes to monitor and evaluate asset performance.

##### Planning (requirements 20–23)

The department has met its target maturity level in this category.

##### Acquisition (requirements 24 and 25)

The department has met its target maturity level in this category.

##### Operation (requirements 26–40)

The department has met its target maturity level under most requirements within this category.

There is no material non-compliance reported in this category, however the department did not fully comply with some of the asset information management system requirements. Improvement plans have been developed and are being implemented and monitored. Minimum asset information requirements have been documented and rolled out across the department, ensuring commonality and relevance of baseline asset information.

##### Disposal (requirement 41)

The department has met its target maturity level in this category.

The department noted an improvement in the asset management maturity during 2020–21 and has continued to develop and implement improvement plans to address any identified maturity deficiencies.

#### Social Procurement Framework

##### The Social Procurement Strategy

DJPR’s Social Procurement Strategy aims to support the direct and indirect sourcing of social benefit suppliers, improving social, economic, and environmental outcomes for all Victorians. The strategy prioritises the objectives within the Victorian Government’s Social Procurement Framework and applies to all procurement activities undertaken by DJPR.

The Department’s Social Procurement Strategy priority objectives are:

* Women’s Equality and Safety
* Opportunities for Victorian Aboriginal People
* Opportunities for disadvantaged Victorians
* Sustainable Victorian Regions

##### The Social Procurement Working Group

The DJPR Social Procurement Working Group was established by the department as part of the strategy. The Working Group aims to drive strategy implementation, create awareness of social procurement opportunities and social enterprises, and keep track of specific initiatives being led by the represented business units.

The Working Group will be supported to reduce barriers and identify opportunities that incentivise the department’s use of social benefit suppliers within their procurements.

##### Procurement and the community

The Department of Jobs, Precincts and Regions (DJPR) has procured a variety of branded merchandise to promote and support Jobs Victoria – a Victorian Government initiative creating secure jobs and delivering employment support across the state. Where possible, the department identified opportunities to support local businesses when sourcing merchandise.

Among the required merchandise items were tote bags, 3000 of which were procured using social enterprises. One of the companies engaged was SisterWorks, a registered not-for-profit social enterprise that provides migrant women with opportunities to become economically empowered. SisterWorks has offices in Richmond and Bendigo, as well as mobile hubs that service many more regions to empower women from migrant communities through employment.

This partnership provided SisterWorks the opportunity to upskill existing employees, as well as onboard additional staff to specialise in the art of screen-printing. The introduction of a new skillset enabled SisterWorks to expand their product offerings and provide staff with an opportunity to enhance their English literacy skills. This social procurement activity further supports Jobs Victoria’s mission to create economic opportunities for all Victorians, particularly the ones who face barriers to employment.

##### Social Procurement Achievements

* DJPR engaged 98[[69]](#footnote-70) Social Benefit Suppliers with a total spend of $13.0 million
* DJPR exceeded its Aboriginal supplier target of one per cent direct Aboriginal business engagement
* DJPR supported its objective of Sustainable Victorian Regions through direct spend with businesses based in regions of entrenched disadvantage[[70]](#footnote-71). A total of $5.4 million was spent across 137 businesses[[71]](#footnote-72).

| DJPR Social Procurement Objective | 2020–21 Results |
| --- | --- |
| Opportunities for Victorian Aboriginal People |  |
| Number of Aboriginal businesses engaged | 34 |
| Spend with Aboriginal businesses | $7.0 million |
| Opportunities for disadvantaged Victorians |  |
| Number of Victorian social enterprises led by a social mission for disadvantaged cohorts | 12 |
| Spend with Victorian social enterprises led by a social mission for disadvantaged cohorts | $0.9 million |

# Appendix 13: Grants and related assistance

During the 2020–21 financial year, the department provided a total of $4.625 billion in facilitative and financial assistance to various organisations and individuals, which includes financial assistance provided under various support packages in response to the COVID-19 pandemic.

This includes $1.843 billion paid under the various rounds of the Business Support Fund, of which 85 per cent was provided to recipients in metropolitan Victoria, with the remaining 15 percent provided to recipients in regional Victoria.

The below tables provide a summary of the total facilitative and financial assistance provided by the department to the grant recipients under its various programs and initiatives. The detailed version, which includes disclosure on the grant recipients, is available on the department's website – please refer to Appendix 13 – Grants and related assistance documents at: [djpr.vic.gov.au/about-us/publications/annual-reports](https://djpr.vic.gov.au/about-us/publications/annual-reports).

| Commercial-in-Confidence (CIC) Grant Recipient |
| --- |
| Commerical-in-Confidence (CIC) Grant Recipient Total | $466,145,376  |

| General Grants Recipient |
| --- |
| Program Name | Amount ($) |
| 2014 Bushfires Economic Recovery Fund  |  35,000  |
| AAA Autism Initiatives |  103,000  |
| Aboriginal Community Infrastructure Program  |  3,542,780  |
| Aboriginal Research Accord Business Plan  |  50,000  |
| Aboriginal Sport Participation Grant Program |  126,533  |
| Access for All Abilities Play – 2019–21 |  170,000  |
| Agricultural and Pastoral Societies Program  |  291,188  |
| Agriculture Energy Investment Plan – Agriculture Infrastructure and Jobs Fund (AIJF)  |  10,608,204  |
| Agriculture Energy Investment Plan extension  |  7,361,315  |
| AgTech Regional Innovation Network  |  2,200,000  |
| Albury Wodonga Regional Deal  |  400,000  |
| ALGWA Mentoring Program  |  19,000  |
| Always Live Election Commitment  |  9,000,000  |
| Animal Exhibitors Program  |  287,515  |
| Animal Welfare Fund Program  |  615,019  |
| Asia Gateway  |  10,000  |
| Athlete Pathway Grants  |  542,175  |
| Baker Heart West Research Facility (CSF)  |  500,000  |
| Better Indoor Stadiums Fund |  1,317,825  |
| Boost Your Business Voucher Program  |  324,673  |
| Budj Bim Electric Vehicles  |  159,200  |
| Bushfire Recovery Program  |  770,000  |
| Bushfire Tourism and Business Fund  |  3,130,200  |
| Business Events Victoria  |  435,000  |
| Camping Sector Development |  10,000  |
| Capital Projects – AIJF  |  1,600,000  |
| CBD Dining Experiences Scheme  |  7,400,000  |
| Change Our Game Community Activation Grants Program |  691,967  |
| Change Our Game Regional Governance Program Round 1 |  85,000  |
| Change Our Game Research Grants |  86,844  |
| Change our Game Scholarship Grants Program |  516,971  |
| Child Healthcare, Adversity and COVID-19 – Co-design  |  50,000  |
| Circuit Breaker Lockdown Support Package  |  66,248,500  |
| Circuit Breaker Lockdown Support Package – Round 2  |  249,236,500  |
| Community Bushfire Recovery – 2020  |  2,030,000  |
| Community Cricket Program – 2019–2023 |  4,712,912  |
| Community Facility Funding Program |  6,000  |
| Community Leadership Program – South Gippsland Shire Council  |  50,000  |
| Community Motorsport Program |  986,436  |
| Community Revitalisation  |  1,916,422  |
| Community Sports Infrastructure Stimulus Program 2020–2021 – Round 2 |  92,033,217  |
| Community Sports Fund |  964,194  |
| Community Sports Infrastructure Fund |  8,237,840  |
| Community Sports Infrastructure Stimulus Program – Round 1 |  57,136,638  |
| Community Uplift Fund  |  2,240,000  |
| Country Football and Netball Program |  182,220  |
| COVID-19 Aboriginal Community Response and Recovery Fund |  392,000  |
| COVID-19 Business Support Fund  |  43,242,200  |
| COVID-19 Business Support Fund Arts NGO |  8,492,730 |
| COVID-19 Business Survival and Adaptation Package  |  2,073,619,553  |
| COVID-19 CCC Infrastructure Planning and Acceleration Fund  |  860,000  |
| COVID-19 CCC Infrastructure Stimulus  |  47,654,996  |
| COVID-19 Commercial Landlord Hardship Fund  |  3,823,813  |
| COVID-19 Community Sport Sector Short-term Survival Package |  15,097,412  |
| COVID-19 CSVE Initiatives  |  832,552  |
| COVID-19 Experience Economy Survival Package – Tourism  |  300,000  |
| COVID-19 Industry Support  |  128,000  |
| COVID-19 International Student Emergency Relief Fund Student Grants | 19,246,414 |
| COVID-19 Relief Program  |  2,050,000  |
| COVID-19 Safe Business Program  |  2,576,906  |
| COVID-19 Victoria Together Commissioning Program |  694,074  |
| Creative Activation  |  264,000  |
| Creative Infrastructure Support Program  |  249,092  |
| Creative Learning Partnerships  |  236,885  |
| Creative Victoria Organisations Investment Program  |  21,303,529  |
| Creative Victoria Regional Development  |  833,112  |
| Creative Victoria Regional Partnerships  |  3,280,000  |
| Creative Victoria Strategic Initiatives  |  32,466,433  |
| Creative Victoria Strategic Investment Program  |  4,813,688  |
| Creative Workers Fund  |  2,010,540  |
| Creators Fund  |  995,902  |
| Defence Science Institute Support Program  |  1,125,000  |
| Digital Agriculture Initiatives – AIJF  |  9,900,000  |
| Digital Connectivity Services in Regional Victoria  |  9,113,349  |
| Drought Response Initiative  |  1,941,709  |
| Economic Infrastructure Program  |  630,000  |
| Emergency Sporting Equipment Grant Program |  35,667  |
| Eureka Sports Precinct |  4,050,000  |
| Female Friendly Facilities Fund |  807,101  |
| First People's COVID-19 Business Support Program  |  1,309,000  |
| Fishermans Bend Place Creation  |  100,000  |
| Food Source Victoria  |  1,066,000  |
| Food to Market |  9,836,740  |
| Footscray Business Precinct – Planning and Coordination  |  139,000  |
| Forestry Salvage Assistance  |  4,200,000  |
| Forestry Salvage Transport and Storage Assistance  |  8,775,962  |
| Free From Violence Local Government Project  |  52,660  |
| Future Energy Export Co-operative Research Centre  |  25,000  |
| Future Industries Fund  |  3,541,500  |
| Gateway to the GMH Site – Building Implementation Plan  |  2,344,000  |
| Geelong City Deal  |  3,090,000  |
| Gender Equality Implementation Pilot  |  108,000  |
| Gender Equality in Victorian Sport and Recreation Pilot Program |  165,000  |
| Generation Victoria  |  8,000,000  |
| Global Gateway  | 8,319,902 |
| Golf Infrastructure Fund |  706,000  |
| Goulburn Valley Industry and Infrastructure Fund  |  375,000  |
| Grassroots Boost for the World Game Initiative |  400,000  |
| Growing Suburbs Fund  |  74,926,543  |
| Horticulture Innovation Fund  |  63,246  |
| Horticulture Promotion  | 25,000 |
| Hudson – National Centre for Inflammation Research  |  1,000,000  |
| Indigenous Surfing Program |  70,000  |
| Inner City Netball Program |  432,678  |
| Innovation in Marketing Fund  |  113,904  |
| International Research Partnerships Program  |  3,560,000  |
| International Student Welfare Program  | 1,327,695 |
| Investment Attraction and Assistance Program  |  2,344,003  |
| International Student Food Aid Relief  |  2,383,333  |
| Jobs Victoria  |  19,765,821  |
| Jobs Victoria 2020–21  |  76,455,148  |
| Latrobe Valley – Support for Workers  |  1,357,425  |
| Latrobe Valley Community and Facility Fund  |  1,498,717  |
| Latrobe Valley Community Facility Fund – Old  |  942,670  |
| Latrobe Valley Community Sports Package  |  4,096,124  |
| Latrobe Valley Discretionary Fund  |  103,028  |
| Latrobe Valley Economic Growth Zone Incentive Fund  |  3,531,357  |
| Latrobe Valley Growth and Innovation Program  |  5,830,000  |
| Latrobe Valley Regional Rehabilitation Strategy  |  10,000  |
| Latrobe Valley Worker Transition Program  |  5,000  |
| LaunchVic Establishment and Operation  |  8,695,333  |
| Let's Stay Connected Program  |  1,107,189  |
| Living Evidence Phase Two  |  30,000  |
| Living Libraries Infrastructure Program – 2016–2020  |  9,600,558  |
| Living Regions Living Suburbs  |  5,569,015  |
| Local Councils Outdoor Eating and Entertainment Package (LGA Stream)  |  34,700,000  |
| Local Councils Supporting Culturally and Linguistically Diverse Networks Program  |  750,000  |
| Local Economic Recovery Program  |  9,137,000  |
| Local Government Business Concierge and Hospitality Support Program  |  6,600,000  |
| Local Industry Fund for Transition  |  1,802,000  |
| Local Roads to Market Program – AIJF  |  931,400  |
| Local Sports Grants Initiative |  74,170,032  |
| Local Sports Infrastructure Fund |  18,810,000  |
| LVA Smart Specialisation  |  4,319,349  |
| Maddie Riewoldt's Vision  |  500,000  |
| Major Events Community Development Program |  30,000  |
| Major Performing Arts Organisations  |  11,091,493  |
| Making Our Farms Safer  |  650,000  |
| Managing Fruit Fly Program  |  597,831  |
| Master Planning for Royal Melbourne Showgrounds  |  500,000  |
| Medical Research Workforce Initiative (VicAAMRI)  |  1,300,000  |
| Melbourne Convention Bureau Program  |  944,000  |
| Metropolitan Partnerships Development Fund  |  1,687,400  |
| Mitchell Shire Council Business Support Program  |  950,000  |
| mRNA Victoria Strategic Project Fund  |  1,425,000  |
| Municipal Emergency Resourcing Program – 2020–2024  |  6,023,200  |
| Murray-Darling Basin Regional Economic Diversification Program (VIC)  |  95,790  |
| Music Works  |  3,953,424  |
| Native Food & Botanicals Program – AIJF  |  3,075,000  |
| Neighbourhood Activity Centre Renewal Program  |  1,808,855  |
| North Link Advanced Manufacturing Cluster  |  180,000  |
| On Farm Internet of Things Trial – AIJF  |  1,384,576  |
| Operational Infrastructure Support Program  |  35,241,741  |
| Pathway to Victoria Scholarships Program  | 7,875,000 |
| PAX Rising  |  13,500  |
| Pig and Poultry Producer Grants – AIJF  |  31,934  |
| Place-based Reform Research Project  |  200,000  |
| Plan For Stronger Industries  |  9,223,250  |
| Plantations Investment Strategy  |  4,170,000  |
| Premiers' Reading Challenge Book Fund  |  1,014,362  |
| Public Libraries Funding Program  |  45,821,156  |
| Putting Animal Welfare First  |  5,750,000  |
| Putting Locals First Program  |  50,000  |
| Recharge  |  85,000  |
| RECLINK |  400,000  |
| Recurrent  |  20,000  |
| Regional Connectivity Program  |  2,572,425  |
| Regional Cultural Infrastructure Projects  |  2,520,000  |
| Regional Delivery Fund  |  1,192,589  |
| Regional Development Australia – Regional  |  350,000  |
| Regional Development Priorities – 2019–2020 (Labour Financial Statement)  |  11,953,095  |
| Regional Development Victoria Special Purpose Projects  |  5,199,000  |
| Regional Infrastructure Fund  |  26,550,000  |
| Regional Jobs and Infrastructure Fund – 2019–20  |  9,002,036  |
| Regional Jobs and Infrastructure Fund – 2020–22  |  49,106,500  |
| Regional Jobs Fund  |  1,127,978  |
| Regional Partnerships  |  4,939,000  |
| Regional Recovery Fund  |  6,730,125  |
| Regional Skills Fund  |  1,190,162  |
| Regional Tourism Board  |  1,178,000  |
| Regional Tourism Infrastructure Fund  |  14,059,324  |
| Reid Oval Development |  1,250,000  |
| Ride2School Program |  700,000  |
| Roadside Weeds and Pests Program  |  2,566,000  |
| Royal Agriculture Society of Victoria – COVID-19 Support Funding  |  982,000  |
| RRV Appropriation Underspend Projects  |  450,000  |
| Rural Development  |  1,150,000  |
| Seasonal Harvest Sign-on Bonus Program  |  3,668,539  |
| Seasonal Workforce Accommodation Program  |  2,394,248  |
| Seasonal Workforce Industry Support Program  |  935,000  |
| Sheep Electronic Identification – AIJF  |  944,107  |
| Shooting Sports Facilities Program |  225,269  |
| Small Business Mentoring Program  |  54,159  |
| Small-Scale and Craft Program  |  3,408,734  |
| Smart Enough Factory Digital Uplift Program  |  100,000  |
| Smarter Safer Farms – AIJF  |  4,530,000  |
| Social & Economic Inclusion Sponsorships  |  9,118  |
| Social Enterprise Strategy  |  2,001,004  |
| SPE Bushfire Recovery  |  200,000  |
| Sport Environment Alliance |  10,000  |
| Sporting Club Grants Program |  7,254,992  |
| SRV Program Initiatives |  6,608  |
| State Facilities and Major Projects |  97,690,000  |
| State of Discovery  |  100,000  |
| Strategic Initiatives  |  222,511  |
| Strengthening Industry Initiatives  |  99,000 |
| "Strengthening Victoria's AFL Development Pathways Program" |  52,000  |
| Stronger Places, Stronger People  |  110,000  |
| Stronger Regional Communities Plan  |  2,649,805  |
| Study Melbourne Edutourism Program – 2020–2021  |  358,000  |
| Suburban Revitalisation  |  15,179,700  |
| Supporting Medical Research to Protect Victorians and Grow Jobs for the Future  |  11,510,000  |
| Supporting Netball in Victoria |  560,000  |
| Sustainable Hunting Action Plan  |  165,000  |
| Sustaining Creative Workers  |  1,836,654  |
| TAFE International Digital Courses  |  500,000  |
| The Alice Anderson Fund  |  2,000,000  |
| The World Game Facilities Fund |  186,293  |
| Traditional Owners Economic Development Fund  |  5,000,000  |
| VERRP – Enabling Tourism Fund Targeted Round – 2020–21  |  2,066,400  |
| VERRP – Regional Tourism Investment Fund (Stimulus)  |  21,132,000  |
| VERRP – Victorian Tourism Industry Council  |  870,100  |
| VERRP – Tourism Infrastructure Program (Flagship)  |  21,327,000  |
| VESKI and VPF – 2021–2022  |  272,440  |
| VicArts Grants  |  2,695,357  |
| VICSWIM Summer Kidz |  400,000  |
| Victoria Together Commissioning Program  |  700,000  |
| Victorian Aboriginal Business Strategy  |  1,893,000  |
| Victorian Aboriginal Economic Strategy  |  2,450,000  |
| Victorian Aboriginal Scholarship Program  |  1,089,600  |
| Victorian Country Market Program  |  465,000  |
| Victorian COVID-19 Research Fund  |  9,701,000  |
| Victorian Endowment for Science, Knowledge and Innovation activities  |  304,000  |
| Victorian Forestry Plan  |  10,113,000  |
| Victorian Health and Medical Research Fellowships  |  596,766  |
| Victorian Independent Producers Initiative  |  245,000  |
| Victorian Institute of Sport (VIS) Elite Athlete Development Program |  6,700,000  |
| Victorian International Education Awards  |  68,000  |
| Victorian Jobs and Investment Fund (2020–21 Budget Allocation)  |  1,500,000  |
| Victorian Live Music Venues Program  |  14,105,981  |
| Victorian Medical Research Acceleration Fund  |  2,877,679  |
| Victorian Music Industry Recovery Program  |  2,948,490  |
| Victorian Racing Industry Fund  |  6,642,835  |
| Victorian Regional Tourism Voucher  |  22,660,000  |
| Victoria's Technology Plan for the Future – Biotechnology  |  926,000  |
| VJIF – Jobs Innovation and Trade  |  634,500  |
| VTA Capacity Building Phase 2  |  43,600  |
| Weeds and Rabbits Project – Agricultural White Paper  |  63,964  |
| WiFi Victoria  |  54,999  |
| Wine Industry Bushfire Support  |  615,540  |
| Wine to the World  |  721,629  |
| WoMEDA Precinct and North West City Deal  |  150,000  |
| Women Building Surveyors Program  |  3,000,000  |
| Women in Science Parkville Precinct  |  265,000  |
| Working for Victoria – Agriculture Workforce Plan  |  8,330,607  |
| Working for Victoria – Sport, Recreation and Racing MOU |  2,995,617  |
| Working for Victoria Fund  |  265,010,370  |
| Working Together in Place  |  681,225  |
| World Game Facilities Fund – 2019–2023 |  5,957,912  |
| Yarra Valley Railway  |  1,380,000  |
| Young Farmer Scholarship  |  86,923  |
| Your Community, Country and Council  |  2,500  |
| **Grand Total** | **$4,158,669,796** |

# Appendix 14: Ministerial Statements of Expectations

Ministers may issue Statements of Expectations (SoEs) to departmental regulators that relate to performance and improvement. The department is required to respond to those SoEs and to report their performance accordingly.

Responses and performance reports relating to current SoEs are available on the department’s website: [djpr.vic.gov.au](https://djpr.vic.gov.au/)

# Appendix 15: Additional departmental information available on request

In compliance with the requirements of the Standing Directions of the Minister for Finance, details in respect of the items listed below have been retained by the department and are available on request, subject to the provisions of the *Freedom of Information Act 1982*:

* Statement that declarations of pecuniary interests have been duly completed by all relevant officers of the department
* Details of shares held by a senior officer as nominee or held beneficially in a statutory authority or subsidiary
* Details of publications produced by the department about the department, and how these can be obtained
* Details of changes in prices, fees, charges, rates and levies charged by the department
* Details of any major external reviews carried out on the department
* Details of major research and development activities undertaken by the department
* Details of overseas visits undertaken including a summary of the objectives and outcomes of each visit
* Details of major promotional, public relations and marketing activities undertaken by the department to develop community awareness of the department and its services
* List of major committees sponsored by the department, the purposes of each committee and the extent to which the purposes have been achieved
* Details of all consultancies and contractors.

## The information is available on request from:

Freedom of Information Manager

Department of Jobs, Precincts and Regions

GPO 4509 Melbourne VIC 3001

Telephone (03) 9208 3112

Email foi@ecodev.vic.gov.au

## Additional information included in annual report

Details in respect of the following items have been included in this report, on the pages indicated below:

* [Details of assessments and measures undertaken to improve the occupational health and safety of employees.](#_Safety_and_wellbeing)
* [General statement on industrial relations within the department and details of time lost through industrial accidents and disputes.](#_Industrial_relations_within)

# Appendix 16: Acronyms

|  |  |
| --- | --- |
| AAS  | Australian Accounting Standards  |
| AASB  | Australian Accounting Standards Board  |
| ACM  | Arts Centre Melbourne  |
| AEE  | Annualised Employee Equivalent  |
| AGPC  | Australian Grand Prix Corporation  |
| AIIA  | Australian Information Industry Association  |
| AIJF  | Agriculture Infrastructure and Jobs Fund  |
| AusIMM  | Australasian Institute of Mining and Metallurgy |
| AVS  | Agriculture Victoria Services Pty. Ltd.  |
| ABN | Australian Business Number |
| ABS | Australian Bureau of Statistics |
| ACMI | Australian Centre for the Moving Image |
| AMAF | Asset Management Accountability Framework |
| AND | Australian Network  |
| AI | Artificial Intelligence |
| AMMC | Australian Medtech Manufacturing Centre |
| ARC | Audit and Risk Committee |
| BAS | Biosecurity and Agricultural Services |
| BAU | Business as usual |
| BP4 | Budget Paper 4 |
| CALD | Culturally and Linguistically Diverse |
| CBD | Central Business District |
| CCC | Crisis Committee of Cabinet |
| COS | Complete Office Supplies |
| CSVE | Creative, Sport and Visitor Economy |
| CWS Act | *Child Wellbeing and Safety Act 2005* |
| CCS  | Carbon Capture and Storage  |
| CO2CRC  | Carbon Dioxide Cooperative Research Centre |
| CSIRO  | Commonwealth Scientific and Industrial Research Organisation  |
| CSO  | Community service obligation  |
| DIF | Digital Innovation Festival |
| DIFVic | DIF Online Event Hub |
| DJPR | Department of Jobs, Precincts and Regions |
| DoT | Department of Transport |
| DTF | Department of Treasury and Finance |
| DWG | Designated Workgroup |
| DELWP  | Department of Environment, Land, Water and Planning |
| DFSV  | Dairy Food Safety Victoria  |
| DHHS  | Department of Health and Human Services  |
| DJCS  | Department of Justice and Community Safety  |
| DPC  | Department of Premier and Cabinet  |
| EAP | Employee Assistance Program |
| EB | Executive Board |
| EO | Executive Officer |
| ETRB  | Emerald Tourist Railway Board  |
| FBT | Fringe Benefits Tax |
| FOI Act | *Freedom of Information Act* |
| FRD 24D | Financial Reporting Direction 24D |
| FTE | Full-Time Equivalent |
| FDI  | Foreign Direct Investment |
| FIMP  | Future Industries Manufacturing Program  |
| FMA  | *Financial Management Act 1994* |
| FOI  | Freedom of Information  |
| FOI Act  | *Victoria’s Freedom of Information Act 1982* |
| FRD  | Financial Reporting Direction  |
| FSPL  | Fed Square Pty. Ltd.  |
| FTE  | Full-time equivalent  |
| GAC | Geelong Arts Centre |
| GEN | Global Education Network |
| GENE | Gender Equality Network for Everyone |
| GSP | Gross State Product |
| GVw | Global Victoria Women |
| GRV  | Greyhound Racing Victoria  |
| GSV  | Geological Survey of Victoria  |
| HSR | Health and Safety Representative |
| HRV  | Harness Racing Victoria  |
| HSRs  | Health and Safety Representatives  |
| IBAC | Independent Broad-based Anti-corruption Commission |
| IAC | Inquiry and Advisory Committee |
| ICA | Interstate Certificate Assurance |
| ICN | Industry Capability Network |
| ICT | Information and Communication Technology |
| IFAM | International Freight Assistance Mechanism |
| IRP | Issue Resolution Procedure |
| JIBE | Jobs, Innovation and Business Engagement |
| KMP  | Key Management Personnel  |
| LGA | Local Government Area |
| LGSD | Local Government and Suburban Development |
| LIVE | Lead, Intern, Volunteer, Experience |
| LVA | Latrobe Valley Authority |
| LIDP  | Local Industry Development Plan  |
| LSL  | Long Service Leave  |
| LVA  | Latrobe Valley Authority  |
| MCB | Melbourne Convention Bureau |
| MCG | Melbourne Cricket Ground |
| MPSG | Major Projects Skills Guarantee |
| MCET  | Melbourne Convention and Exhibition Trust  |
| MMA  | Melbourne Market Authority  |
| MOG  | Machinery of Government (changes)  |
| MPSG  | Major Project Skills Guarantee  |
| NBL | National Basketball League |
| NGV | National Gallery of Victoria |
| NLA | Net Lettable Area |
| NRS | National Redress Scheme |
| NGV  | National Gallery of Victoria |
| non-BAU  | Non-Business As Usual  |
| OCI  | Other Comprehensive Income  |
| OH&S | Occupational Health and Safety |
| PAA | *Public Administration Act* |
| PACE | Positive Action Towards Career Engagement |
| PMS | People Matter Survey |
| PRODA | Provider Digital Access |
| PMF  | Performance Management Framework  |
| PPP  | Public Private Partnership  |
| RCS | Reportable Conduct Scheme |
| RDV | Regional Development Victoria |
| RFI | Request(s) for Information |
| RJIF | Regional Jobs and Infrastructure Fund |
| RPO | Responsible Pet Ownership |
| RRV | Rural and Regional Victoria |
| RTW | Return to Work |
| R&D  | Research and Development  |
| RASV  | Royal Agricultural Society of Victoria Limited  |
| RoU  | Right-of-Use Assets  |
| RTIF  | Regional Tourism Infrastructure Fund  |
| SES | Senior Executive Service |
| SIMS | Safety Incident Management System |
| SME | Small and Medium Enterprises |
| SoE | Statement of Expectation |
| SPF | Social Procurement Framework |
| SRR | Sport, Recreation and Racing |
| STEM | Science, Technology, Engineering and Mathematics  |
| SCAs  | Service Concession Arrangements  |
| SLV  | State Library Victoria  |
| SMSC  | Study Melbourne Student Centre  |
| SoEs  | Statements of Expectations (issued by ministers) |
| SRV  | Sport and Recreation Victoria  |
| SVSR  | Supporting Victorian Sport and Recreation  |
| TEI | Total Estimated Investment |
| TAFE  | Technical and Further Education  |
| TEVE  | Tourism, Events and Visitor Economy |
| VGTI | Victorian Government Trade and Investment |
| VIS | Victorian Institute of Sport |
| VPS | Victorian Public Sector |
| VPSC | Victorian Public Sector Commission |
| VWA | Victorian Workcover Authority |
| VAGO  | Victorian Auditor-General’s Office  |
| VGBO  | Victorian Government Business Offices  |
| VIPP  | Victorian Industry Participation Policy  |
| VGV  | Valuer-General Victoria  |
| WGEA | Workplace Gender Equality Agency |
| WoVG | Whole of Victorian Government |

# Appendix 17: Disclosure Index

The DJPR annual report is prepared in accordance with all relevant Victorian legislation and pronouncements. This index has been prepared to facilitate identification of the department’s compliance with statutory disclosure requirements.

| Legislation | Requirement |
| --- | --- |
| Standing Directions and Financial Reporting Directions |
| Report of operations |
| Charter and purpose |
| FRD 22H | Manner of establishment and the relevant Ministers |
| FRD 22H | Purpose, functions, powers and duties |
| FRD 8D | Departmental objectives, indicators and outputs |
| FRD 22H | Key initiatives and projects |
| FRD 22H | Nature and range of services provided |
| Management and structure |
| FRD 22H | Organisational structure  |
| Financial and other information |
| FRD 8D | Performance against output performance measures |
| FRD 8D | Budget portfolio outcomes |
| FRD 10A | Disclosure index |
| FRD 12B | Disclosure of major contracts |
| FRD 15E | Executive officer disclosures |
| FRD 22H | Employment and conduct principles |
| FRD 22H | Occupational health and safety policy |
| FRD 22H | Summary of the financial results for the year |
| FRD 22H | Significant changes in financial position during the year |
| FRD 22H | Major changes or factors affecting performance |
| FRD 22H | Subsequent events |
| FRD 22H | Application and operation of *Freedom of Information Act 1982* |
| FRD 22H | Compliance with building and maintenance provisions of *Building Act 1993* |
| FRD 22H | Statement on National Competition Policy |
| FRD 22H | Application and operation of the *Public Interest Disclosures Act 2012* |
| FRD 22H | Application and operation of the *Carers Recognition Act 2012* |
| FRD 22H | Details of consultancies over $10,000 |
| FRD 22H | Details of consultancies under $10,000 |
| FRD 22H | Disclosure of government advertising expenditure |
| FRD 22H | Disclosure of ICT expenditure |
| FRD 22H | Statement of availability of other information |
| FRD 24D | Reporting of office-based environmental impacts |
| FRD 25D | Local Jobs First |
| FRD 29C | Workforce Data disclosures |
| SD 5.2 | Specific requirements under Standing Direction 5.2 |
| Compliance attestation and declaration |
| SD 5.4.1 | Attestation for compliance with Ministerial Standing Direction |
| SD 5.2.3 | Declaration in report of operations |
| Financial Statements |
| Declaration |
| SD 5.2.2 | Declaration in financial statements |
| Other requirements under Standing Directions 5.2 |
| SD 5.2.1(a) | Compliance with Australian accounting standards and other authoritative pronouncements |
| SD 5.2.1(a) | Compliance with Standing Directions |
| SD 5.2.1(b) | Compliance with Model Financial Report |
| Other disclosures as required by FRDs in notes to the financial statements (a) |
| FRD 9B | Departmental Disclosure of Administered Assets and Liabilities by Activity |
| FRD 11A | Disclosure of Ex gratia Expenses |
| FRD 13 | Disclosure of Parliamentary Appropriations |
| FRD 21C | Disclosures of Responsible Persons, Executive Officers and Other Personnel (Contractors with Significant Management Responsibilities) in the Financial Report |
| FRD 103H | Non-Financial Physical Assets |
| FRD 110A | Cash Flow Statements |
| FRD 112D | Defined Benefit Superannuation Obligations |
| FRD 114C | Financial Instruments – general government entities and public non-financial corporations |
| *Freedom of Information Act 1982* |
| *Building Act 1993* |
| *Public Interest Disclosures Act 2012* |
| *Carers Recognition Act 2012* |
| *Disability Act 2006* |
| *Local Jobs Act 2003* |
| *Financial Management Act 1994* |
| *Mineral Resources (Sustainable Development) Act 1990* |

Note:

(a) References to FRDs have been removed from the Disclosure Index if the specific FRDs do not contain requirements that are in the nature of disclosure.

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1. Output appropriations were higher than was budgeted, mainly due to additional funding received to support responses to the impacts of COVID-19. [↑](#footnote-ref-2)
2. Interest revenue was lower than was budgeted, mainly due to reduced cash balances within Arts agencies and departmental trust balances. [↑](#footnote-ref-3)
3. Sales of goods and services were lower than was budgeted, mainly due to less revenue earned by Arts agencies as a result of COVID-19 restrictions. [↑](#footnote-ref-4)
4. Grants revenue was higher than was budgeted, mainly due to additional grants funding received for events. [↑](#footnote-ref-5)
5. Fair value of assets and services received free of charge or for nominal consideration was higher than was budgeted, mainly due to transfer of land from DELWP to Kardinia Park Stadium Trust through the department. [↑](#footnote-ref-6)
6. Employee benefits were higher than was budgeted, mainly due to additional employee expense incurred to support responses to the impacts of COVID-19. [↑](#footnote-ref-7)
7. Interest expense was lower than was budgeted, mainly due to the reclassification of the Melbourne Exhibition Centre Expansion project into the administered entity and a rephase of funding for the Community Sports Infrastructure Loan Scheme. [↑](#footnote-ref-8)
8. Grants and other transfers were higher than was budgeted, mainly due to additional expenditure incurred in response to the impacts of COVID-19. [↑](#footnote-ref-9)
9. Other operating expenses were lower than was budgeted, mainly due to agency spending being impacted by the COVID-19 pandemic. [↑](#footnote-ref-10)
10. Net loss on non-financial assets was due to the derecognition of leases. [↑](#footnote-ref-11)
11. Net gain on financial instruments and statutory receivables/payables was higher than was budgeted, mainly due to the holding gain on financial assets related to Arts agencies. [↑](#footnote-ref-12)
12. Other gains from other economic flows were higher than was budgeted, mainly due to the revaluation of departmental employee entitlements. [↑](#footnote-ref-13)
13. Changes in physical asset revaluation surplus were higher than was budgeted, mainly due to the scheduled asset revaluation conducted by DJPR during 2020–21. [↑](#footnote-ref-14)
14. Other expenditure was lower than was budgeted, mainly due to prior-period adjustments and the acquisition of cultural assets for Arts agencies. [↑](#footnote-ref-15)
15. Cash and deposits were higher than was budgeted, mainly due to the movement in the inter-department account. [↑](#footnote-ref-16)
16. Receivables from government were higher than was budgeted, mainly due to accrued expenses. [↑](#footnote-ref-17)
17. Other financial assets were higher than was budgeted, mainly due to an increase in equity investments in Arts agencies. [↑](#footnote-ref-18)
18. Property, plant and equipment were higher than was budgeted, mainly due to the scheduled asset revaluation conducted by DJPR during 2020–21. [↑](#footnote-ref-19)
19. Intangible assets were lower than was budgeted, mainly due to increased amortisation of intangible assets. [↑](#footnote-ref-20)
20. Other non-financial assets were higher than was budgeted, mainly due to the recognition of prepayments. [↑](#footnote-ref-21)
21. Payables were higher than was budgeted, mainly due to the accrued expenses within the department. [↑](#footnote-ref-22)
22. Borrowings were lower than was budgeted, mainly due to the reclassification of Melbourne Exhibition Centre Expansion project into the administered entity. [↑](#footnote-ref-23)
23. Provisions were higher than was budgeted, mainly due to the increase in employee entitlement provisions and the recognition of mine remediation provision for rehabilitation works. [↑](#footnote-ref-24)
24. Accumulated deficit was lower than was budgeted, mainly due to additional trust funds received. [↑](#footnote-ref-25)
25. Reserves were higher than was budgeted, mainly due to the scheduled asset revaluation conducted by the department during 2020–21. [↑](#footnote-ref-26)
26. Contributed Capital was higher than was budgeted, mainly due to transfer of assets from other departments to DJPR. [↑](#footnote-ref-27)
27. Cash inflows for Receipts from Government were higher than was budgeted, mainly due to additional funding received to support responses to the impacts of COVID-19. [↑](#footnote-ref-28)
28. Cash inflows for Receipts from other entities were higher than was budgeted, mainly due to additional revenue received for major events. [↑](#footnote-ref-29)
29. Cash inflows for Interest received were lower than was budgeted, mainly due to reduced cash balances. [↑](#footnote-ref-30)
30. Cash inflows for Other receipts were higher than was budgeted, mainly due to increased trust receipts. [↑](#footnote-ref-31)
31. Cash outflows for Payments of grants and other transfers were higher than was budgeted, mainly due to additional expenditure incurred in response to the impacts of COVID-19. [↑](#footnote-ref-32)
32. Cash outflows for Payments to suppliers and employees were lower than was budgeted, mainly due to agency spending being impacted by the COVID-19 pandemic, offset with additional employee expense incurred to support responses to the impacts of COVID-19. [↑](#footnote-ref-33)
33. Cash outflows for Interest and other costs of finance paid were higher than was budgeted, mainly due to increased GST credit to be recovered from ATO, offset with the reclassification of Melbourne Exhibition Centre Expansion project into the administered entity. [↑](#footnote-ref-34)
34. Cash inflows for Net investment were higher than was budgeted, mainly due to the holding gain on financial assets related to Arts agencies. [↑](#footnote-ref-35)
35. Cash outflows for Payments for non-financial assets were lower than was budgeted, mainly due to capital project expenditure being converted to output expenditure for regional GovHubs. [↑](#footnote-ref-36)
36. Cash inflows for Proceeds from sale of non-financial assets were higher than was budgeted, mainly due to proceeds from asset disposals related to VicFleet. [↑](#footnote-ref-37)
37. Cash inflows for Net loans to other parties were higher than was budgeted, mainly due to the receipts of loan repayments associated with the Rural Assistance Commissioner concessional loans scheme. [↑](#footnote-ref-38)
38. Cash inflows for Owner contributions by State Government were lower than was budgeted, mainly due the application of depreciation equivalent to fund capital projects. [↑](#footnote-ref-39)
39. Cash outflows for Repayment of leases and service concession liabilities were higher than was budgeted, mainly due to the reclassification of Melbourne Exhibition Centre Expansion project into the administered entity. [↑](#footnote-ref-40)
40. Cash inflows for Net borrowings were higher than was budgeted mainly due to the movement in the inter-department account. [↑](#footnote-ref-41)
41. Appropriations – Payments made on behalf of the State were higher than was budgeted, mainly due to the reclassification of Melbourne Exhibition Centre Expansion project into the administered entity. [↑](#footnote-ref-42)
42. Sale of goods and services was lower than was budgeted, mainly due to less revenue received for Section 29 agreements within the Agriculture portfolio. [↑](#footnote-ref-43)
43. Grants were higher than was budgeted, mainly due to Commonwealth revenue received for the Local Councils Financial Assistance Grants program. [↑](#footnote-ref-44)
44. Interest was higher than was budgeted, mainly due to the Melbourne Convention Centre Development project. [↑](#footnote-ref-45)
45. Other income was higher than was budgeted, mainly due to the Melbourne Convention Centre Development project. [↑](#footnote-ref-46)
46. Expenses on behalf of the State were higher than was budgeted, mainly due to the reclassification of Melbourne Exhibition Centre Expansion project into the administered entity. [↑](#footnote-ref-47)
47. Grants and other transfers were higher than was budgeted, mainly due to the payment of Commonwealth grants for the Local Councils Financial Assistance Grants program. [↑](#footnote-ref-48)
48. Interest expense was higher than was budgeted, mainly due to the reclassification of Melbourne Exhibition Centre Expansion project into the administered entity. [↑](#footnote-ref-49)
49. Net gain on non-financial assets was higher than was budgeted, mainly due to the proceeds earned from the land sales. [↑](#footnote-ref-50)
50. Other losses from other economic flows were higher than was budgeted, mainly due to the impairment of loan receivables. [↑](#footnote-ref-51)
51. Cash and deposits were higher than was budgeted, mainly due to additional trust funds receipts. [↑](#footnote-ref-52)
52. Receivables were lower than was budgeted, mainly due to the impairment of loan receivables. [↑](#footnote-ref-53)
53. Borrowings were higher than was budgeted, mainly due to the reclassification of Melbourne Exhibition Centre Expansion project into the administered entity. [↑](#footnote-ref-54)
54. Total estimated investment [↑](#footnote-ref-55)
55. Total estimated investment [↑](#footnote-ref-56)
56. The actual TEI cost is for the period to practical completion date [↑](#footnote-ref-57)
57. Data is provided by Xchanging, the department’s authorised agent. FTE for claim data is 3573, taken at 30 June 2021. [↑](#footnote-ref-58)
58. Standard claims are those that have exceeded the employer excess (days or dollars) or are registered as a standard claim and are open with payments at the time of extraction. Fatality claims are also based on the same definition of standardised claims. Under threshold claims are excluded from this figure. [↑](#footnote-ref-59)
59. A time lost claim has one or more days compensated by the Victorian WorkCover Authority (VWA) Insurer (that is: once the employer has paid the 10-day excess) at the time of extraction. Lost time claims are a subset of standardised claims. Under threshold claims are excluded from this figure. [↑](#footnote-ref-60)
60. Thirteen-week claims is a measure of the number of claims exceeding 65 days’ compensation. This measure reflects claims made with former departments in the prior 6–18 months (2020 calendar year). [↑](#footnote-ref-61)
61. Claim costs consist of actual and estimated costs related to a claim. [↑](#footnote-ref-62)
62. Average claim costs consist of standard claims received by the WorkCover Agent from former departments, where succession applies to DJPR between 1 January 2018 and 31 December 2020 (claims that impact the 2021–22 WorkCover Premium), calculated as of 30 June 2021. Higher average claim costs do not necessarily translate to higher premium costs, as the premium is impacted by total cost rather than average. [↑](#footnote-ref-63)
63. Return to work measure consists of lost time standard claims received in 2020–21 by DJPR. [↑](#footnote-ref-64)
64. Includes data for Melbourne Convention Bureau [↑](#footnote-ref-65)
65. The 2019–20 Waste audit for was unable to be completed due to changes of building access through COVID-19 restrictions. [↑](#footnote-ref-66)
66. Total requests completed includes requests received but not finalised in previous reporting periods [↑](#footnote-ref-67)
67. administratively released means access to information was provided outside of the FOI Act. [↑](#footnote-ref-68)
68. PRODA is an online identity verification and authentication system. It lets you securely access government online services, such as the Child Care Subsidy Provider Entry Portal, National Redress Scheme, etc. [↑](#footnote-ref-69)
69. This number is made up of 34 Aboriginal businesses and 12 Victorian social enterprises led by a social mission for disadvantaged cohorts, as well as a further 52 social benefit suppliers relating to other focus areas in the Victorian Government’s Social Procurement Framework. [↑](#footnote-ref-70)
70. This number captures the number of Victorian businesses based in regions of entrenched disadvantage, which are the postcodes ranked in the bottom state decile by the Australian Bureau of Statistics’ (ABS) Index of Relative Socio-economic Disadvantage, 2016. [↑](#footnote-ref-71)
71. This number is separate from the 98 Social Benefit Suppliers. [↑](#footnote-ref-72)