

DEPARTMENT OF PREMIER AND CABINET

Departmental mission statement

The Department's mission is to ensure the best possible outcomes for all Victorians by providing exemplary leadership and innovation in the development of policy and delivery of services. It achieves this through:

- supporting the Premier as head of Government and Cabinet;
- providing strategic policy leadership;
- developing and coordinating whole of government initiatives; and
- delivering whole of government services and programs.

The Department manages the implementation of the *Growing Victoria Together* framework; relationships with other governments in Australia and overseas; and the delivery of services and programs in relation to the arts and multicultural affairs.

Significant challenges facing the Department in the medium term

Significant challenges facing the Department in the medium term include:

- ensuring Victoria is able to respond to the changing global economy and economic downturn, and to the effects of climate change;
- maximising the social, environmental and economic benefits for Victoria from the National Reform Agenda; and
- providing whole of government coordination for major projects, such as the Victorian Bushfire Reconstruction and Recovery Authority.

Major policy decisions and directions

In 2009-10, the Department will monitor and evaluate emerging policy challenges from a whole of government perspective. A major program of work in 2009-10 will be driven by the need to take a leadership role in responding to climate change, continuation of the National Reform Agenda, and coordination of whole of government responses to urgent issues.

The Department will continue to oversee the development of the *Growing Victoria Together* framework and contribute to the goal of 'Greater public participation and more accountable government' through the provision of advice from a whole of government, and *Growing Victoria Together*, perspective.

Ministerial portfolios

The Department supports the ministerial portfolios of the Premier, Arts and Multicultural Affairs.

Changes to the output structure

The Department has made some changes to its output structure in 2009-10, as shown in the table below.

2009-10 Outputs	Reason	2008-09 Outputs
Strategic Policy Advice and Projects	Consolidation	Strategic Policy Projects Strategic Policy Advice
Multicultural Affairs	Machinery of government	Refer to Department of Planning and Community Development output statements

The consolidation of the *Strategic Policy Advice* and *Strategic Policy Projects* outputs will bring together the main functions of the Department, providing advice and coordination to the Premier in his role as head of the government.

New funding provided for the Victorian Bushfire Reconstruction and Recovery Authority has been included in the Strategic Policy Advice and Projects output.

In 2009, the Victorian Multicultural Commission was established as an administrative office within the Department of Premier and Cabinet in recognition of the need for a whole of government approach to multicultural affairs. The *Multicultural Affairs* output has been established as a new output group.

Discontinued performance measures are detailed in Appendix C of this budget paper.

The following table summarises total output cost. It has been prepared on the basis of the Department's 2009-10 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.6: Output Summary

	(\$ million)			Variation ^(b)
	2008-09 Budget ^(a)	2008-09 Revised ^(a)	2009-10 Budget	%
Strategic Policy Advice and Support ^(c)	89.2	149.6	119.2	33.6
Public Sector Management, Governance and Support	32.8	34.8	34.1	4.0
Arts and Cultural Development ^(d)	410.5	416.2	431.1	5.0
Multicultural Affairs ^(e)	14.1	14.0	12.9	-8.5
Total ^(f)	546.6	614.6	597.3	9.3

Source: Department of Premier and Cabinet

Notes:

- (a) Both the 2008-09 Budget and 2008-09 Revised columns reflect the 2009-10 Output structure, adjusted on a comparative basis for machinery of government changes and other output structure changes. As such, they incorporate changes made to the Department's output structure in 2009-10, restated for comparative purposes, and will differ from Budget Paper No. 4, Chapter 3, Departmental Financial Statements.
- (b) Variation between 2008-09 Budget and 2009-10 Budget.
- (c) 2008-09 Revised and 2009-10 Budget total output cost has increased due to the inclusion of the Victorian Bushfire Reconstruction and Recovery Authority costs and related Bushfire recovery costs in the Strategic Policy Advice and Projects output. Refer to Appendix A.
- (d) 2009-10 Budget has increased due to 2009-10 Budget initiatives. Refer to Appendix A.
- (e) Output group cost has decreased as the Refugee Action Program will now be funded through the Community Support Fund rather than through appropriation. Refer to Appendix A.
- (f) Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in Budget Paper No. 4 that are not included in departmental output costs.

The following section provides details of the outputs to be provided to government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 4, Chapter 3, *Departmental Financial Statements*.

Strategic Policy Advice and Support

Provision of advice and support to the Premier and Cabinet on all aspects of policy including the Government's medium-term strategic directions. This involves advice on issues as they arise, policy coordination and analysis, consultation with key internal and external stakeholders and leadership in long-term policy development and research.

These outputs contribute to the *Growing Victoria Together* framework by providing quality policy advice and support that contributes to all key government outcomes as well as coordinating policy initiatives that span more than one government outcome.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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Strategic Policy Advice and Projects

Provide strategic policy analysis and advice to the Premier on all matters affecting the Premier's role as head of government; administrative support for the operation of the Cabinet, Cabinet Committees and Executive Council and for the Government's relationship with Parliament; and assist the Premier in identifying emerging issues, carrying out practical forward planning, reviewing policy and assessing the impact of government decisions and actions.

On behalf of the Premier, lead and participate in policy projects including development and coordination of new initiatives; and manage the implementation of the *Growing Victoria Together* strategy and other strategic policy initiatives.

Quantity

Development of the <i>Growing Victoria Together</i> outcomes report for the public	number	1	1	1	1
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Policy briefs prepared ^(a)	number	3 150	5 500	3 050	6 500
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Whole of government strategic policy projects	number	31	31	31	31
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Quality

Policy services rating	per cent	86	86	86	87
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Timeliness

Advice provided to government about the bushfire reconstruction and recovery process within agreed timelines ^(b)	per cent	100	100	nm	nm
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Delivery of bushfire reconstruction and recovery projects within agreed timelines ^(b)	per cent	85	85	nm	nm
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Development of the <i>Growing Victoria Together</i> outcomes report within required timeframe	yes/no	yes	yes	yes	yes
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Policy projects completed within required timelines	per cent	100	100	100	100
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Policy services rating	per cent	95	95	95	96
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Cost

Total output cost ^(c)	\$ million	70.3	103.2	43.4	49
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Government Information Services and Support					
Continuously improve communications and information about government policies, programs and services with the Victorian public and across government.					
<i>Quantity</i>					
Communication activities/products reviewed by the Government Communications Review Group (GCRG) ^(d)	number	250	279	130	224
Develop communications resource products, standards and guidelines in response to identified Government requirements ^(d)	number	3	12	3	3
Briefs prepared	number	80	80	80	90
<i>Quality</i>					
Policy services rating	per cent	86	86	86	83
<i>Timeliness</i>					
Communication activities/requests reviewed by GCRG by due by date	per cent	95	100	90	100
<i>Cost</i>					
Total output cost	\$ million	45.8	43.5	43.7	44.0

Protocol and Special Events

Initiate, plan and implement diplomatic and business visits, hospitality events and special projects including government-sponsored programs and activities and provision of advice in relation to these matters.

<i>Quantity</i>					
Annual special events	number	5	5	4	5
Official visitors to Victoria	number	20	20	20	37
<i>Quality</i>					
Policy services rating	per cent	86	86	86	92
<i>Timeliness</i>					
Timely delivery of events, functions and visit arrangements	per cent	100	100	100	100
<i>Cost</i>					
Total output cost ^(e)	\$ million	3.1	2.9	2.1	1.9

Source: Department of Premier and Cabinet

Notes:

- (a) The 2008-09 Expected Outcome is significantly higher than the 2008-09 Target, reflecting the current high demand for advice.
- (b) New measure reflects activities related to the Victorian Bushfire Reconstruction and Recovery Authority.
- (c) 2008-09 Expected output cost is significantly higher than the 2008-09 Target due to the inclusion of the Victorian Bushfire Reconstruction and Recovery Authority and other related costs in this output.

Notes (continued):

- (d) Expected Outcome is higher than the 2008-09 Target due to the introduction of a new communications approval process which now also includes public entities and special bodies, requiring the one off development of additional communication resources.*
- (e) 2008-09 Expected output cost is higher than the 2008-09 Target output cost due to an internal transfer of the team responsible for the Australia Day coordination function into this output.*

Public Sector Management, Governance and Support

These outputs relate to the provision of independent services and aim to ensure effective management, governance and support of the public sector. These outputs contribute to the key government outcome of greater public participation and more accountable government.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Advice and Support to the Governor					
Provide advice and support to the Governor, and maintenance of Government House and its collections as a heritage asset of national importance.					
<i>Quantity</i>					
Events and services arranged in response to requests by the Governor and the Premier	per cent	100	100	100	100
<i>Quality</i>					
Maintenance of assets in accordance with asset management strategy	per cent	100	100	100	100
Management of the program of events and services meets the expectations of the Governor	per cent	95	95	95	95
Standard, physical appearance and security of Government House, the gardens and grounds meet appropriate standards as per the asset management strategy	per cent	95	95	95	95
<i>Timeliness</i>					
Contract milestones are met	per cent	100	100	100	100
Timely arrangement of events and services	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	9.2	8.9	8.8	8.8

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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State Services Authority

Provide recommendations and advice to Government to improve delivery and integration of government services; promote key public sector conduct values and employment principles; undertake independent investigations of complaints; develop workforce and public administration capability; and promote high standards of governance, accountability and performance of public entities.

Quantity

Formal events and activities delivered across the public sector that promote values and employment principles; effective workforce planning and development; good governance in public sector entities; and effectiveness in public administration ^(a)	number	100	143	100	206
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Referred reviews underway or completed, aimed at improving service delivery, governance, and/or public administration efficiency and effectiveness	number	12	15	12	18
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Quality

Recommendations arising from reviews of actions (Section 64) implemented by the public service	per cent	100	100	100	100
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Timeliness

Proportion of referred reviews completed within agreed timelines	per cent	90	100	90	100
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Cost

Total output cost ^(b)	\$ million	12.3	12.9	12.1	11.4
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Ombudsman services

Responsible for independent investigation of complaints concerning administrative actions taken in government departments, statutory bodies, or by officers and employees of municipal councils.

Quantity

Finalise consideration of cases including general, Freedom of Information and Whistleblower complaints ^(c)	number	8 000	10 400	8 000	8 741
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Internal reviews of complaint investigations conducted at the request of the complainant ^(d)	number	80	60	80	70
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Outreach initiatives delivered under the Outreach program	number	100	100	100	104
Undertake and complete own motion investigations and studies	number	4	4	4	7
<i>Quality</i>					
Proportion of complaint investigations reviewed at the request of complainants (by a fresh, senior investigator) where the original findings were found to be sound and well founded	per cent	80	85	80	87
Proportion of complaints, which were found to be substantiated, where effective outcomes were achieved on behalf of complainants or where identified inappropriate administrative processes were changed	per cent	80	85	80	80
Proportion of recommendations emanating from own motion investigations which are accepted and implemented by the entities concerned	per cent	80	85	80	80
<i>Timeliness</i>					
Complaints resolved within required timelines	per cent	93	93	93	97
<i>Cost</i>					
Total output cost ^(e)	\$ million	7.8	8.3	7.2	6.7

Chief Parliamentary Counsel Services

Preparation of Bills for introduction in Parliament, including: provision of advice on proposed statutory rules and other subordinate legislation, publishing and reprinting of Acts and Statutory Rules; and maintenance of a database of Victorian legislation.

<i>Quantity</i>					
Advice given on legislation in response to written requests	number	400	400	400	330
Statutory Rules made and bills prepared and introduced into Parliament	number	260	270	260	251
Versions of Acts and Statutory Rules published electronically	number	800	800	800	1 447

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<i>Quality</i>					
Accuracy levels maintained in terms of document management, printing and publishing	per cent	96	98	96	99
Bills drafted, Statutory Rules drafted or settled, and advice provided is to the required standard	per cent	96	96	96	99
<i>Timeliness</i>					
Bills drafted, Statutory Rules drafted or settled, and advice provided within required timelines	per cent	96	99	96	99
Electronic versions published within required timelines	per cent	96	96	96	99
<i>Cost</i>					
Total output cost	\$ million	4.8	4.7	4.7	4.4

Source: Department of Premier and Cabinet

Notes:

- (a) The demand for presentations and seminars continues to be high.
- (b) The 2008-09 Expected output cost is higher than the 2008-09 target due to projects deferred from the previous year.
- (c) The number of cases continues to increase, which is in line with trends over the past four years.
- (d) Fewer internal reviews than expected were requested by complainants in the first half of 2008-09.
- (e) 2009-10 Target and 2008-09 Expected output cost are higher than the 2008-09 Target due to new funding provided as part of the 2009-10 Budget. Refer to Appendix A.

Multicultural Affairs

This output provides for accessible, targeted support to specific population groups, encouraging the full participation of Victoria's culturally, linguistically and religiously diverse communities in all aspects of life in Victoria and supporting enhanced access to government and other services. This output contributes to the key outcomes of a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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Multicultural Affairs

Coordinate the provision of policy advice and the whole of government approach to Multicultural Affairs, and coordinate the monitoring of government departments' responsiveness to Victorians from non-English speaking backgrounds. Provide advice to Government on community relations and culturally and linguistically diverse communities' participation in Victoria.

Quantity

Active refugee support service Agreements	number	9	9	9	nm
Celebrate our Cultural Diversity Week events held	number	200	200	200	nm
Consultations with cultural and linguistically diverse (CALD) Communities	number	60	60	60	60
Language Services Partnerships implemented	number	10	10	10	10
Metropolitan Grants approved	number	2 200	2 271	2 200	nm
Regional/Rural grants approved ^(a)	number	350	329	350	nm

Quality

Community satisfaction with Celebrate our Cultural Diversity Week events	per cent	100	100	100	nm
Cultural Precinct Enhancement projects completed against milestones in the strategic plan	per cent	100	100	100	100
Local refugee communities developing local plans	per cent	100	100	100	nm
Victorian Multicultural Grants: grants paid against milestones of funding agreements	per cent	100	100	100	100

Timeliness

Interpreting and Translating Workforce Strategy plan developed	per cent	85	85	85	nm
Multicultural projects completed within the required timeframe	per cent	85	85	85	85

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<i>Cost</i>					
Total output cost	\$ million	12.9	14.0	14.1	10.1

Source: Department of Premier and Cabinet

Note:

(a) *Fewer than expected rural and regional applications were received in the first half of 2008-09, reducing the 2008-09 Expected Outcome.*

Arts and Cultural Development

These outputs contribute to the development of the Victorian arts and cultural sector through the provision of industry assistance programs, infrastructure development and policy advice.

The outputs contribute to the following key government outcomes:

- a fairer society that reduces disadvantage and respects diversity;
- high quality education and training for lifelong learning;
- more quality jobs and thriving, innovative industries across Victoria; and
- growing and linking all of Victoria.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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Arts Development and Access

Support for artists and arts organisations, expanding access to a diverse range of arts products through:

- developing artists, ideas and knowledge;
- engaging creative communities; and
- building creative industries.

<i>Quantity</i>					
Access to diverse range of supported projects:					
• local festivals funded	number	19	21	19	23
• regional Touring Victoria destinations ^(a)	number	45	45	53	43
• artist residencies in schools	number	32	32	30	42
Attendances at major festivals ^(b)	number ('000)	2 000	1 600	1 270	1 387
Attendances at major performing arts organisations	number ('000)	950	980	950	1 190
Diverse range of product, producers and cultural venues supported:					
• organisations recurrently funded	number	109	109	109	111
• regionally based organisations recurrently funded	number	45	45	45	48
• project companies and artists funded	number	300	300	300	400
• project companies and artists funded which are regionally based	number	22	22	22	22
International markets accessed	number	20	20	20	20

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<i>Quality</i>					
Grant recipients who met or exceeded agreed outcomes	per cent	85	85	85	86
<i>Timeliness</i>					
Arts Development applications processed for Ministerial consideration	days	60	60	60	58
All other applications processed for Ministerial consideration	days	40	40	40	34
Performance and grant agreements acquitted within timeframes specified in the funding agreement ^(c)	per cent	80	80	80	86
<i>Cost</i>					
Total output cost ^(d)	\$ million	45.1	41.3	41.2	41.4

Creating Place and Space

Support for Victorian cultural venues and state-owned facilities. Provides strategic assessment and advice on portfolio infrastructure proposals and projects. Consolidates portfolio asset management plans and manages funding programs for maintenance and minor capital works.

<i>Quantity</i>					
Infrastructure development projects	number	4	4	4	4
Risk management projects	number	3	3	3	3
State-owned cultural facilities maintained to meet service and statutory standards ^(e)	number	27	nm	nm	nm
<i>Quality</i>					
Success measures of projects achieved	per cent	90	95	90	90
<i>Timeliness</i>					
Project and grant agreements completed within agreed timeframes	per cent	90	95	90	90
<i>Cost</i>					
Total output cost ^(f)	\$ million	92.5	98.4	98.2	101.2

Portfolio Services and Policy

Provision of governance, policy implementation and advice, research, planning and communications services across portfolio agencies.

<i>Quantity</i>					
Agency Service Agreements in place	number	6	6	6	6

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Ministerial briefs	number	600	600	600	619
Planning and research projects	number	13	13	13	14
<i>Quality</i>					
Level of satisfaction with policy advice	per cent	95	95	95	98
Public information rated informative or very informative	per cent	90	90	90	91
<i>Timeliness</i>					
Arts Portfolio public body annual reports tabled in Parliament by the required statutory dates	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	4.9	4.9	4.9	4.0

Arts Portfolio Agencies

Promotion, presentation and preservation of our heritage and the arts through Victoria's cultural agencies: Australian Centre for the Moving Image, Geelong Performing Arts Centre, Museum Victoria, National Gallery of Victoria, Public Record Office Victoria, State Library of Victoria and the Victorian Arts Centre Trust. The cultural agencies contribute to government arts policy goals by developing artists, ideas and knowledge, engaging creative communities, building creative industries, and creating place and space.

<i>Quantity</i>					
Access – users/attendances at all Agencies	number ('000)	7 650	8 000	7 650	8 875
Access – online visitors to Agency websites	number ('000)	20 300	20 300	20 300	16 635
Community engagement – members and friends of agencies	number	29 450	33 000	29 450	33 163
Community engagement – volunteer hours	number	93 850	94 000	93 850	84 280
Education – students participating in Agency education programs	number	475 500	485 500	475 500	534 236
Public Record Office Victoria – hard copy records preserved	shelf metres	88 000	88 000	88 000	87 365
Public Record Office Victoria – Victorian Electronic Records Strategy (VERS) departmental consultants	number	100	105	100	124
Public Record Office Victoria – digital records preserved	number	100 000	100 000	100 000	143 220

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<i>Quality</i>					
Agency collections stored to industry standard	per cent	85	85	85	88
Visitors satisfied with visit:					
• Australian Centre for the Moving Image	per cent	90	90	90	91
• National Gallery of Victoria	per cent	95	95	95	95
• Geelong Performing Arts Centre	per cent	98	98	98	99
• Public Record Office Victoria	per cent	90	90	90	90
• State Library of Victoria	per cent	90	90	90	96
• Victorian Arts Centre Trust	per cent	95	95	95	98
• Museum Victoria	per cent	95	95	95	97
<i>Timeliness</i>					
Public Record Office Victoria records issued within specified timeframes	per cent	95	95	95	95
<i>Cost</i>					
Total output cost ^(g)	\$ million	288.6	271.6	266.2	253.3

Source: Department of Premier and Cabinet

Notes:

- (a) The 2008-09 Expected Outcome is lower than the 2008-09 Target due to increasing costs of regional touring, resulting in fewer grants being able to be supported. The 2009-10 Target has been revised accordingly.
- (b) A transfer of funding during 2008-09 has increased the funding for festivals within the portfolio, and the 2009-10 Target.
- (c) This measure was amended to better align it with statutory requirements for grant recipients.
- (d) 2009-10 Target output cost is higher than the 2008-09 Target due to new funding provided as part of the 2009-10 Budget. Refer to Appendix A.
- (e) The measure 'Major projects managed' has been replaced with this new measure, which better captures the work undertaken by Arts Victoria to maintain assets.
- (f) 2009-10 Target output cost is lower than the 2008-09 Target due to the transfer of Melbourne Recital Centre operating costs to the Arts Portfolio Agencies output upon completion of building works.
- (g) 2009-10 Target output cost is higher than the 2008-09 Target due to the inclusion of the Melbourne Recital Centre operating costs in this output, and due to new funding provided as part of the 2009-10 Budget. Refer to Appendix A.