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# Appendix 1: Budget Portfolio Outcomes

The budget portfolio outcomes provide comparisons between the actual financial statements of all general government sector entities in the portfolio and the forecast financial information 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 (ceased 31 December 2022)
* Department of Jobs, Skills, Industry and Regions (effective 1 January 2023)
* All TAFE entities (effective 1 January 2023)
* Adult Community and Further Education Board (effective 1 January 2023)
* Australian Centre for the Moving Image
* Film Victoria (VicScreen)
* Melbourne Cricket Ground Trust
* Melbourne Recital Centre Pty Ltd
* Museums Board of Victoria
* National Gallery of Victoria
* Rural Assistance Commissioner (transferred to the Department of Energy, Environment and Climate Action since 1 January 2023)
* State Library Victoria (Library Board of Victoria)
* Victorian Institute of Sport Pty Ltd
* Victoria 2026 Pty Ltd
* Victorian Fisheries Authority (effective 1 January 2023)

Visit Victoria Pty Ltd.

## Comprehensive operating statement for the financial year ended 30 June 2023

|  | 2022–23 Actual(ii) ($ million) | 2022–23 Budget(i) ($ million) | 2022–23 Revised Budget(ii) ($ million) | Variation | % | Notes |
| --- | --- | --- | --- | --- | --- | --- |
| Net result from continuing operations |  |  |  |  |  |  |
| Income from transactions |  |  |  |  |  |  |
| Output appropriations | 826 | 2,864 | 4,332 | (506) | -12% | a |
| Interest income | 32 | 11 | 31 | 0 | 1% |  |
| Sales of goods and services | 303 | 124 | 288 | 15 | 5% | b |
| Grants | 324 | 88 | 642 | (318) | -50% | c |
| Fair value of assets and services received free of charge or for nominal consideration | 1 | 2 | 1 | – | 0% |  |
| Other revenue and income | 113 | 30 | 80 | 33 | 41% | d |
| **Total revenue and income from transactions** | **4,599** | **3,119** | **5,374** | **(776)** | **-14%** |  |
| Expenses from transactions |  |  |  |  |  |  |
| Employee benefits | 1,161 | 508 | 1,172 | (11) | -1% |  |
| Depreciation | 158 | 116 | 216 | (58) | -27% | e |
| Interest expense | 17 | 27 | 18 | (1) | -6% | f |
| Grant expense | 2,047 | 1,860 | 2,963 | (917) | -31% | g |
| Other operating expenses | 1,091 | 614 | 1,136 | (45) | -4% |  |
| **Total expenses from transactions** | **4,473** | **3,125** | **5,505** | **(1,031)** | **-19%** |  |
| **Net result from transactions (net operating balance)** | **125** | **(6)** | **(130)** | **256** | **-196%** |  |
| Other economic flows included in net result |  |  |  |  |  |  |
| Net gain/(loss) on disposal of non-financial assets | 7 | – | (0) | 8 | >-100% | h |
| Share of net profits/(loss) from associates/joint venture entities | – | – | 6 | (6) | -100% | i |
| Net gain/(loss) on financial instruments and statutory receivables/payables | (5) | 0 | 30 | (35) | -117% | j |
| Other gains/(losses) from other economic flows | 17 | 0 | 0 | 17 | >100% | k |
| **Total other economic flows included in net result** | **19** | **0** | **36** | **(17)** | **-47%** |  |
| **Net result** | **144** | **(6)** | **(95)** | **239** | **-253%** |  |
| Other economic flows – Other comprehensive income |  |  |  |  |  |  |
| Changes in non-financial assets revaluation surplus | (0) | (1) | (1) | 1 | -99% | l |
| Net gain/(loss) on financial assets at fair value | – | 3 | 3 | (3) | -100% | m |
| Other | (36) | 0 | 0 | (36) | >-100% | n |
| **Total other economic flows – Other comprehensive income** | **(36)** | **2** | **2** | **(38)** | **>-100%** |  |
| **Comprehensive result** | **109** | **(4)** | **(92)** | **201** | **-218%** |  |

Notes:

(i) Figures for the 2022–23 Budget reflect the operations of the former Department of Jobs, Precincts and Regions (DJPR) included in the 2022–23 Budget Paper 5, which do not include the impact of the machinery of government changes effective 1 January 2023.

(ii) The 2022–23 Actual and the 2022–23 Revised Budget reflect the impact of the machinery of government changes effective 1 January 2023.

**The detailed analysis below focuses on the comparison between the 2022–23 Actual and the 2022–23 Revised Budget to provide a more meaningful explanation on the movement of the newly established Department of Jobs, Skills, Industry and Regions (DJSIR) during the 2022–23 financial year, as the major variances between the 2022–23 Actual and the 2022–23 Budget were driven by the machinery of government changes effective 1 January 2023.**

**Explanation for major variations between 2022–23 actual and 2022–23 revised budget are as follows:**

(a) Output appropriations were lower than the revised budget, mainly due to agreed changes in committed projects milestones across financial years.

(b) Sales of goods and services were higher than the revised budget, mainly due to more revenue earned by TAFE Institutions and Arts agencies.

(c) Grants revenue was lower than the revised budget, mainly due to funding required for Flood Recovery Grants Program.

(d) Other revenue and income were higher than the revised budget, mainly due to increased donations and other revenue received within Arts agencies and TAFE Institutions.

(e) Depreciation was lower than the revised budget, mainly due to lower depreciation expenditure incurred for TAFE Institutions.

(f) Interest expense was lower than the revised budget, mainly due to interest payment related to Local Government Community Infrastructure Loan Scheme.

(g) Grant expense was lower than the revised budget, mainly due to expenditure incurred for Flood Relief and Recovery programs, and agreed changes in committed projects milestones across financial years.

(h) The net gain on disposal of non-financial assets was mainly due to revaluation of TAFE properties.

(i) There was no actual movement incurred for Share of net profits/(loss) from associates/joint venture entities.

(j) The net loss on financial instruments and statutory receivables/payables was mainly due to disposal of financial assets related to TAFE Institutions.

(k) Other gains from other economic flows were mainly due to the revaluation of the departmental employee entitlements and gains related to TAFE Institutions.

(l) There was no actual movement incurred for Changes in non-financial assets revaluation surplus.

(m) There was no actual movement incurred for Net gain/(loss) on financial assets at fair value.

(n) Other comprehensive income was lower than the revised budget, mainly due to prior-period adjustments.

## Balance sheet as at 30 June 2023

|  | 2022–23 Actual(iii) ($ million) | 2022–23 Budget(i)(ii) ($ million) | 2022–23 Revised Budget(iii) ($ million) | Variation | % | Notes |
| --- | --- | --- | --- | --- | --- | --- |
| Assets |  |  |  |  |  |  |
| Financial assets |  |  |  |  |  |  |
| Cash and deposits | 1,032 | 678 | 949 | 82 | 9% | a |
| Receivables from government | 324 | 627 | 635 | (311) | -49% | b |
| Other receivables | 365 | 337 | 313 | 52 | 17% | c |
| Other financial assets | 144 | 98 | 140 | 5 | 4% |  |
| **Total financial assets** | **1,866** | **1,739** | **2,037** | **(171)** | **-8%** |  |
| Non-financial assets |  |  |  |  |  |  |
| Inventories | 4 | 4 | 5 | (0) | -5% | d |
| Non-financial assets classified as held for sale including disposal group assets | 8 | 0 | 1 | 8 | >100% | e |
| Property, plant, and equipment | 12,654 | 9,677 | 11,946 | 708 | 6% | f |
| Biological assets | 0 | 5 | 0 | 0 | 0% |  |
| Investment properties | 132 | – | 122 | 10 | 8% | g |
| Intangible assets | 23 | 4 | 27 | (4) | -16% | h |
| Other | 65 | 35 | 65 | (0) | -1% |  |
| **Total non-financial assets** | **12,887** | **9,725** | **12,166** | **721** | **6%** |  |
| **Total assets** | **14,753** | **11,465** | **14,203** | **550** | **4%** |  |
| Liabilities |  |  |  |  |  |  |
| Payables | 780 | 622 | 879 | (99) | -11% | i |
| Borrowings | 132 | 392 | 135 | (2) | -2% |  |
| Provisions | 294 | 208 | 329 | (35) | -11% | j |
| **Total liabilities** | **1,207** | **1,221** | **1,343** | **(136)** | **-10%** |  |
| **Net assets** | **13,546** | **10,243** | **12,860** | **686** | **5%** |  |
| Equity |  |  |  |  |  |  |
| Accumulated surplus/(deficit) | 582 | (378) | 380 | 202 | 53% | k |
| Reserves | 9,404 | 7,547 | 9,246 | 158 | 2% |  |
| Contributed capital | 3,560 | 3,075 | 3,234 | 326 | 10% | l |
| **Total equity** | **13,546** | **10,243** | **12,860** | **686** | **5%** |  |

Notes:

(i) Figures for the 2022–23 Budget reflect the operations of the former Department of Jobs, Precincts and Regions (DJPR) included in the 2022–23 Budget Paper 5, which do not include the impact of the machinery of government changes effective 1 January 2023.

(ii) The 2022–23 Budget figures have been restated to reflect the 2021–22 actual closing balances.

(iii) The 2022–23 Actual and the 2022–23 Revised Budget reflect the impact of the machinery of government changes effective 1 January 2023.

**The detailed analysis below focuses on the comparison between the 2022–23 Actual and the 2022–23 Revised Budget to provide a more meaningful explanation on the movement of the newly established Department of Jobs, Skills, Industry and Regions (DJSIR) during the 2022–23 financial year, as the major variances between the 2022–23 Actual and the 2022–23 Budget were driven by the machinery of government changes effective 1 January 2023.**

**Explanation for major variations between 2022–23 actual and 2022–23 revised budget are as follows:**

(a) Cash and deposits were higher than the revised budget, mainly due to increased trust balances, including Regional Jobs and Infrastructure Fund.

(b) Receivables from government were lower than the revised budget, mainly due to movement in the inter-entity accounts as a result of the machinery of government changes.

(c) Other receivables were higher than the revised budget, mainly due to movement in receivables from other departments as a result of the machinery of government changes.

(d) Inventories were lower than the revised budget, mainly due to reduced stocks within Arts agencies.

(e) Non-financial assets classified as held for sale including disposal group assets were higher than the revised budget, mainly due to land and other infrastructures held for sale within TAFE Institutions.

(f) Property, plant and equipment were higher than the revised budget, mainly due to revaluation of land and buildings within TAFE Institutions and other land acquisition.

(g) Investment properties were higher than the revised budget, mainly due to recognition of investment properties within TAFE institutions.

(h) Intangible assets were lower than the revised budget, mainly due to amortisation of intangible assets within TAFE institutions.

(i) Payables were lower than the revised budget, mainly due to movement in the accrued expenses.

(j) Provisions were lower than the revised budget, mainly due to movement in the departmental employee entitlement provisions and other provisions.

(k) Accumulated surplus was higher than the revised budget, mainly due to increased trust balances, including Regional Jobs and Infrastructure Fund and Better Boating Fund.

(l) Contributed capital was higher than the revised budget, mainly due to delay in transferring land to the Department of Transport and Planning (DTP).

## Statement of cash flows for the financial year ended 30 June 2023

|  | 2022–23 Actual(ii) ($ million) | 2022–23 Budget(i) ($ million) | 2022–23 Revised Budget(ii) ($ million) | Variation | % | Notes |
| --- | --- | --- | --- | --- | --- | --- |
| Cash flows from operating activities |  |  |  |  |  |  |
| Receipts |  |  |  |  |  |  |
| Receipts from Government | 4,068 | 2,776 | 4,252 | (184) | -4% | a |
| Receipts from other entities | 617 | 202 | 878 | (261) | -30% | b |
| Interest received | 21 | 12 | 32 | (10) | -33% | c |
| Other receipts | 31 | 30 | 115 | (84) | -73% | d |
| **Total receipts** | **4,737** | **3,020** | **5,277** | **(540)** | **-10%** |  |
| Payments |  |  |  |  |  |  |
| Payments of grants and other transfers | (2,132) | (1,860) | (2,961) | 829 | -28% | e |
| Payments to suppliers and employees | (2,238) | (1,119) | (2,298) | 60 | -3% |  |
| Interest and other costs of finance paid | (17) | (27) | (18) | 1 | -6% | f |
| **Total payments** | **(4,386)** | **(3,005)** | **(5,276)** | **890** | **-17%** |  |
| **Net cash flows from / (used in) operating activities** | **350** | **15** | **1** | **350** | **>100%** |  |
| Cash flows from investing activities |  |  |  |  |  |  |
| Net investment | (6) | (0) | 33 | (39) | -117% | g |
| Payments for non-financial assets | (521) | (54) | (426) | (94) | 22% | h |
| Proceeds from sale of non-financial assets | 6 | – | 1 | 5 | >100% | i |
| Net loans to other parties | 32 | 0 | 5 | 27 | >100% | j |
| **Net cash flow from / (used in) investing activities** | **(488)** | **(54)** | **(387)** | **(101)** | **26%** |  |
| Cash flows from financing activities |  |  |  |  |  |  |
| Owner contributions by State Government | 522 | 27 | 637 | (115) | -18% | k |
| Repayment of leases and service concession liabilities | (9) | (9) | (1) | (8) | >100% | l |
| Net borrowings | (45) | (3) | (1) | (43) | >100% | m |
| **Net cash flows from / (used in) financing activities** | **468** | **15** | **635** | **(166)** | **-26%** |  |
| **Net increase / (decrease) in cash and cash equivalents** | **331** | **(23)** | **248** | **82** | **33%** |  |
| Cash and cash equivalents at the beginning of the financial year | 701 | 701 | 701 | – | 0% |  |
| **Cash and cash equivalents at the end of the financial year** | **1,032** | **678** | **949** | **82** | **9%** |  |

Notes:

(i) Figures for the 2022–23 Budget reflect the operations of the former Department of Jobs, Precincts and Regions (DJPR) included in the 2022–23 Budget Paper 5, which do not include the impact of the machinery of government changes effective 1 January 2023.

(ii) The 2022–23 Actual and the 2022–23 Revised Budget reflect the impact of the machinery of government changes effective 1 January 2023.

**The detailed analysis below focuses on the comparison between the 2022–23 Actual and the 2022–23 Revised Budget to provide a more meaningful explanation on the movement of the newly established Department of Jobs, Skills, Industry and Regions (DJSIR) during the 2022–23 financial year, as the major variances between the 2022–23 Actual and the 2022–23 Budget were driven by the machinery of government changes effective 1 January 2023.**

**Explanation for major variations between 2022–23 actual and 2022–23 revised budget are as follows:**

(a) Cash inflows for Receipts from Government were lower than the revised budget, mainly due to agreed changes in committed projects milestones across financial years.

(b) Cash inflows for Receipts from other entities were lower than the revised budget, mainly due to funding required for Flood Recovery Grants Program.

(c) Cash inflows for Interest received were lower than the revised budget, mainly due to accrued Investment income for interest within TAFE institutions.

(d) Cash inflows for Other receipts were lower than the revised budget, mainly due to increased receivables from other departments as a result of the machinery of government changes.

(e) Cash outflows for Payments of grants and other transfers were lower than the revised budget, mainly due to expenditure incurred for Flood Relief and Recovery programs, and agreed changes in committed projects milestones across financial years.

(f) Cash outflows for Interest and other costs of finance paid were lower than the revised budget, mainly due to interest payment related to Local Government Community Infrastructure Loan Scheme.

(g) Cash outflows for Net investment were higher than the revised budget, mainly due to loss on disposal of financial assets related to TAFE Institutions.

(h) Cash outflows for Payments for non-financial assets were higher than the revised budget, mainly due to land acquisition.

(i) Cash inflows for Proceeds from sale of non-financial assets were higher than the revised budget, mainly due to asset sale proceeds within Arts agencies and TAFE Institutions.

(j) Cash inflows for Net loans to other parties were higher than the revised budget, mainly due to the receipts of loan repayments associated with the Rural Assistance Commissioner concessional loans scheme.

(k) Cash inflows for Owner contributions by State Government were lower than the revised budget, mainly due to the application of depreciation equivalent to fund capital projects.

(l) Cash outflows for Repayment of leases and service concession liabilities were higher than the revised budget, mainly due to the payment for Victorian Government Trade and Investment Network and VicFleet leases.

(m) Cash outflows for Net borrowings were higher than the revised budget, mainly due to repayment of loans including Rural Assistance Commissioner concessional loans scheme.

## Statement of changes in equity for the financial year ended 30 June 2023

|  | Accumulated surplus/deficit ($ million) | Contributions by owners ($ million) | Revaluation surplus ($ million) | Other reserves ($ million) | Total equity ($ million) |
| --- | --- | --- | --- | --- | --- |
| Actual result |  |  |  |  |  |
| Opening balance 1 July 2022 (Actual) | (372) | 3,048 | 6,971 | 574 | 10,220 |
| Comprehensive result | 144 | – | (0) | (36) | 109 |
| Transactions with owners in their capacity as owners | 810 | 512 | 1,803 | 92 | 3,217 |
| **Closing balance 30 June 2023 (Actual)(iii)** | **582** | **3,560** | **8,774** | **630** | **13,546** |
| Initial Budget result |  |  |  |  |  |
| Opening balance 1 July 2022 (Budget) | (372) | 3,048 | 6,971 | 574 | 10,220 |
| Comprehensive result | (6) | – | (1) | 3 | (4) |
| Transactions with owners in their capacity as owners | – | 27 | – | – | 27 |
| **Closing balance 30 June 2023 (Budget)(i)(ii)** | **(378)** | **3,075** | **6,970** | **576** | **10,243** |
| Revised Budget result |  |  |  |  |  |
| Opening balance 1 July 2022 (Actual) | (372) | 3,048 | 6,971 | 574 | 10,220 |
| Comprehensive result | 753 | – | 58 | (903) | (92) |
| Transactions with owners in their capacity as owners | – | 186 | 1,639 | 907 | 2,732 |
| **Closing balance 30 June 2023 (Revised Budget)(iii)** | **380** | **3,234** | **8,668** | **578** | **12,860** |

Notes:

(i) Figures for the 2022–23 Budget reflect the operations of the former Department of Jobs, Precincts and Regions (DJPR) included in the 2022–23 Budget Paper 5, which do not include the impact of the machinery of government changes effective 1 January 2023.

(ii) The 2022–23 Budget figures have been restated to reflect the 2021–22 actual closing balances.

(iii) The 2022–23 Actual and the 2022–23 Revised Budget reflect the impact of the machinery of government changes effective 1 January 2023.

## Administered items statement for the financial year ended 30 June 2023

|  | 2022–23 Actual(iii) ($ million) | 2022–23 Budget(i)(ii) ($ million) | 2022–23 Revised Budget(iii) ($ million) | Variation | % | Notes |
| --- | --- | --- | --- | --- | --- | --- |
| Administered Income |  |  |  |  |  |  |
| Appropriations – Payments made on behalf of the State | 97 | 95 | 97 | (0) | 0% |  |
| Sales of goods and services | 41 | 114 | 48 | (7) | -15% | a |
| Grants | 93 | 665 | 93 | (0) | 0% |  |
| Interest income | 2 | 5 | 2 | 0 | 3% |  |
| Other revenue and income | 87 | 148 | 77 | 10 | 13% | b |
| **Total Administered Income** | **321** | **1,027** | **318** | **2** | **1%** |  |
| Administered Expenses |  |  |  |  |  |  |
| Expenses on behalf of the State | 35 | 32 | 35 | (0) | 0% |  |
| Grant expense | 98 | 670 | 98 | 0 | 0% |  |
| Payments into the Consolidated Fund | 199 | 271 | 125 | 74 | 59% | c |
| Interest expense | 39 | 39 | 39 | 0 | 0% |  |
| **Total Administered Expenses** | **371** | **1,012** | **297** | **74** | **25%** |  |
| **Income less expenses** | **(50)** | **15** | **21** | **(72)** | **-335%** |  |
| Other economic flows included in net result |  |  |  |  |  |  |
| Net gain/(loss) on disposal of non-financial assets | – | (0) | (0) | 0 | 0% |  |
| **Total other economic flows included in net result** | **–** | **(0)** | **(0)** | **0** | **0%** |  |
| **Net result** | **(50)** | **15** | **21** | **(72)** | **-336%** |  |
| Other economic flows – other comprehensive income |  |  |  |  |  |  |
| Other | (0) | – | – | (0) | 0% |  |
| **Total other economic flows – Other comprehensive income** | **(0)** | **–** | **–** | **(0)** | **0%** |  |
| **Comprehensive result** | **(50)** | **15** | **21** | **(72)** | **-336%** |  |
| Administered Assets |  |  |  |  |  |  |
| Cash and deposits | (0) | 8 | (0) | (0) | 0% |  |
| Receivables | 209 | 344 | – | 209 | >100% | d |
| Investments accounted for using the equity method | 11 | 11 | – | 11 | >100% | e |
| Property, plant and equipment | – | – | – | – | 0% |  |
| **Total administered assets** | **219** | **363** | **(0)** | **220** | **>-100%** |  |
| Administered Liabilities |  |  |  |  |  |  |
| Payables | 76 | 78 | – | 76 | >100% | f |
| Borrowings | 416 | 416 | – | 416 | >100% | g |
| Total administered liabilities | 492 | 493 | – | 492 | >100% |  |
| **Net assets** | **(272)** | **(130)** | **(0)** | **(272)** | **>100%** |  |

Notes:

(i) Figures for the 2022–23 Budget reflect the operations of the former Department of Jobs, Precincts and Regions (DJPR) included in the 2022–23 Budget Paper 5, which do not include the impact of the machinery of government changes effective 1 January 2023.

(ii) The 2022–23 Budget figures have been restated to reflect the 2021–22 actual closing balances.

(iii) The 2022–23 Actual and the 2022–23 Revised Budget reflect the impact of the machinery of government changes effective 1 January 2023.

**The detailed analysis below focuses on the comparison between the 2022–23 Actual and the 2022–23 Revised Budget to provide a more meaningful explanation on the movement of the newly established Department of Jobs, Skills, Industry and Regions (DJSIR) during the 2022–23 financial year, as the major variances between the 2022–23 Actual and the 2022–23 Budget were driven by the machinery of government changes effective 1 January 2023.**

**Explanation for major variations between 2022–23 actual and 2022–23 revised budget are as follows:**

(a) Sales of goods and services was lower than the revised budget, mainly due to less revenue received for Section 29 agreements.

(b) Other revenue and income were higher than the revised budget, mainly due to payment received for Melbourne Convention Centre Development project and Section 29 revenue received for the Victorian Fisheries Authority.

(c) Payments into the Consolidated Fund were higher than the revised budget, mainly due to revenue received for Earth Resources Tenements.

(d) Receivables were higher than the revised budget, mainly due to the delay in transferring Melbourne Convention Centre Development project and Melbourne Exhibition Centre Expansion project to DTP.

(e) Investments accounted for using the equity method were higher than the revised budget as a result of a budget adjustment error.

(f) Payables were higher than the revised budget, mainly due to the delay in transferring Melbourne Convention Centre Development project and Melbourne Exhibition Centre Expansion project to DTP.

(g) Borrowings were higher than the revised budget, mainly due to the delay in transferring Melbourne Convention Centre Development project and Melbourne Exhibition Centre Expansion project to DTP.

# 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 the 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 website.

During the year, the department completed the following capital projects with a total estimated investment (TEI) of $10 million or greater. The details related to these projects are reported below.

## Capital projects reaching practical completion during the financial year ended 30 June 2023

| Project name | Original completion  date | Latest  approved completion  date | Practical completion  date | Reason for variance in completion dates | Original approved TEI\* budget ($ million) | Latest  approved TEI\* budget ($ million) | Actual  TEI cost  ($ million) | Variation between  actual cost and latest approved  TEI budget | Reason for  variance from  latest approved  TEI Budget |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Cultural Agencies: Recovery and Adaptation (statewide) | Jun-22 | Jun-23 | Jun-23 |  | 13.500 | 13.500 | 13.492 | 0.008 |  |
| Federation Square asset maintenance (Melbourne) | Jun-22 | Jun-22 | Dec-22 | The project completion date reflects a delay in Wayfinding and External lighting projects due to realignment with Melbourne Arts Precinct Transformation Project. | 20.000 | 20.000 | 20.000 | 0.000 |  |
| Melbourne Arts Precinct transformation planning and design (Melbourne) | Jun-21 | Jun-23 | Jun-23 |  | 101.500 | 98.809 | 98.809 | 0.000 |  |
| South West TAFE Library and Learning Hub 2019–20 (Warrnambool) | Mar-22 | Sep-22 | Oct-22 | Construction was completed in September 2022 with the official opening in October 2022. | 20.250 | 20.250 | 20.250 | 0.000 |  |
| The Gordon Culinary School 2019–20 (Geelong) | Jun-21 | Sep-22 | Sep-22 | The project was completed and opened in September 2022. This included the Davidson Bar extension, Demonstration Kitchen Showcase Restaurant, Industry function and seminar room and Barista School. The new back of house kitchens in Building T were completed in January 2023. | 23.500 | 23.500 | 23.500 | 0.000 |  |

## Capital projects reaching financial completion during the financial year ended 30 June 2023

| Project name | Practical completion  date | Financial  completion  date | Original approved TEI\* budget ($ million) | Latest  approved  TEI\* budget  ($ million) | Actual  TEI cost  ($ million) | Variation between  actual cost and  latest approved  TEI budget | Reason for variance from latest approved TEI Budget |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Prahran campus site purchase and master planning (Prahran) | Dec-22 | Dec-22 | 142.050 | 142.050 | 142.050 | 0.000 |  |
| Sporting trusts support (various) | Jun-23 | Jun-23 | 9.803 | 11.273 | 11.273 | 0.000 |  |
| TAFE Facilities Modernisation Program 2018–19 | Apr-22 | Apr-23 | 120.430 | 120.430 | 124.348 | 3.918 | The variance was due to additional Commonwealth and TAFE contributions for increased project scope. |

\* Total estimated investment

# Appendix 3: Victorian Government Trade and Investment Network

Victoria’s global economic engagement is supported by the Victorian Government Trade and Investment (VGTI) network, with offices located in strategic international locations across 15 countries.

The VGTI network continues to be the largest and strongest international trade and investment office network of any Australian state or territory with over 100 staff based overseas.

Victoria’s new trade and investment office in Paris was opened in February 2023, providing Victorian businesses with greater opportunities to export to Europe and to connect with international investors. The new Paris presence takes the state’s Trade and Investment network to 23 offices around the globe. Ms Gönül Serbest commenced on 1 February 2023 as Victoria’s new Commissioner to Europe.

The VGTI network is headed by one Agent-General and 8 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.

In 2022–23, the Global Education Network (GEN), which forms part of the VGTI Network, supported the recovery of the international education sector in priority and emerging education markets through numerous education missions, familiarisation tours, student and industry engagement programs and promotional activities, achieving a total of $25.7 million in export outcomes.

In 2022–23, the VGTI network contributed to the department’s achievement of 3,084 Victorian businesses participating in export and trade programs. Participants in government programs have reported actual increased exports of over $704 million as a direct result of their participation.

Additionally, the international network contributed to the achievement of 2,549 jobs, $332 million in wages and $625 million in innovation expenditure generated from international investment secured through government facilitation services and assistance

# Appendix 4: People and Workforce

## Public sector values and employment principles

The *Public Administration Act 2004* (Vic) 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 advises its employees on how to avoid conflicts of interest, how to respond to offers of gifts and how to demonstrate Victorian public sector (VPS) values.

The DJSIR Way People Matter Action Plan was refreshed in response to the People Matter Survey findings to inform department-wide cultural and people engagement activities. The plan was guided by 3 themes that form a strong foundation for what we want to be known for – a values-lived culture, underpinned by safe and positive behaviours and striving for excellence in everything we do. In 2022–23, the plan’s focus was to drive diversity and inclusion throughout DJSIR workplaces; facilitate values-based contemporary ways of working; promote a strategic approach to workload management; foster psychosocial safety and resilience; and strengthen our commitment to learning and career development. The plan was supported by our Diversity, Equality and Inclusion Framework and strategies.

## 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 different 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 driven and championed by the top levels of the department. The framework is governed by the Diversity, Equality and Inclusion Committee and further supported by the Diversity and Inclusion team, and the staff-led Diversity and Inclusion networks.

## Workforce inclusion targets

The department has adopted the VPS employment targets for Aboriginal employment, disability employment and women in executive positions with the following outcomes achieved at 30 June 2023:

* working towards its 2% Aboriginal employment target, with Aboriginal people comprising 1.3% of the department’s workforce on 30 June 2023, up from 1.1% the previous year
* progressing its 12% disability employment target. In the department’s 2022 People Matter Survey – the agreed VPS measurement tool for disability employment – 8% of respondents identified as having a disability. This increased from 6% in 2021

continuing to exceed its 50% target for women executives, with 57% women executives on 30 June 2023, up from 56% the previous year.

## Aboriginal Recruitment and Career Development Strategy

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 2% Aboriginal employment. Of that 2% employment target, at least 75% of positions will be ongoing, and 20% should be VPS Level 6 roles and above.

Achievements in 2022–23 included:

* continuing to implement the department’s Self-Determination Action Plan Framework to embed the key principles of Aboriginal self-determination into future policies and programs across DJSIR. This initiative is being led by the Aboriginal Economic Development team
* growing the Aboriginal Staff Network (ASN) – which provides culturally appropriate support for Aboriginal team members – and supporting ASN members during the machinery of government changes
* providing opportunities through employment programs and pathways, including one Youth Employment Scheme traineeship and 5 Barring Djinang internships
* offering cultural safety training to all staff working with Aboriginal people and communities through the Koorie Heritage Trust, with over 620 DJSIR staff completing the training in 2022–23
* continuing the Auntie Mary Atkinson Scholarship Program, which provides funding annually for up to 4 years to support Victorian Aboriginal students at the undergraduate or postgraduate level. This initiative is being led by the Aboriginal Economic Development team
* acknowledging National Reconciliation Week with a panel discussion featuring Eva Jo Edwards, Professor Sarah Maddison, Associate Deputy Secretary Hans Bokelund and DJSIR Director Amber Williams, with over 250 DJSIR attendees
* celebrating NAIDOC Week with a ‘You Can’t Ask That’ style panel discussion featuring Jason Mifsud, Karen Milward and DJSIR Associate Deputy Secretary Hans Bokelund, with 165 online attendees and 30 in-person attendees

building capability across the department by educating teams about the Aboriginal Recruitment and Career Development Strategy, and culture and engagement with First Nations people and Traditional Owner groups.

## 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. The 3 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 target of 12% by 2025
3. Model positive attitudes and best practice to include people with disability.

In making progress towards the plan’s goals this year, the department:

* continued to prioritise positions for people with a disability in partnership with the DJSIR Enablers Network, with 87 prioritised positions advertised in 2022–23. More than 130 prioritised positions have been advertised since the initiative began in January 2021
* provided employment pathways for people with disability, including 4 Youth Employment Scheme traineeships, 14 Stepping Into internships and 13 graduate placements through DJSIR’s Graduate program
* continued to partner with the Australian Network on Disability (AND) to build access and inclusion capability across the department, including successful completion of the Disability Confident Recruiter (DCR) audit as a major step towards DCR accreditation
* sponsored staff with disability to participate in career development opportunities, including the VPSC’s leadership development pilot and the AND Board Observership program
* continued to offer a suite of training, including:
* disability awareness training – 110+ participants
* unconscious bias awareness training – 230+ participants
* creating accessible digital content training – 220+ participants
* supported the work of our staff-led Enablers Network for people with disability and allies, including the launch of new ‘I champion people with disability’ lanyards available to all staff, undertaking research and staff consultations around career development and commencing the co-design of a career development pilot program
* celebrated International Day of People with Disability with a DJSIR Enablers Network event featuring Dr Dinesh Palipana, who spoke on disability inclusion and career success to 200+ attendees
* strengthened the department’s focus on supporting neurodiversity in the workplace, including promoting and engaging with the VPS Neurodiverse Confident Services panel, and providing input into the draft neurodiversity employment toolkit

received the VPS Enablers Award for Outstanding Achievement for a Department or Agency, for achievements including the prioritised positions for people with disability initiative.

The department is continuing to progress towards its 12% disability employment target by 2025, with people with disability comprising 8% of respondents in the 2022 People Matter Survey.

## Gender equality

The department’s Gender Equality Action Plan continued to align gender equality programs across the department with the objectives of the *Gender Equality Act 2020* (Vic). Gender equality progress included:

* exceeding the department’s target of 50% women in executive positions, with 57% women executives as of June 2023
* progressing towards DJSIR’s goal to halve the gender pay gap, reducing the mean gender pay gap by 0.5% (from 7.4 to 6.9%) as of June 2022
* publishing the first annual progress report on the Gender Equality Action Plan internally in December 2022, providing information to all staff on gender composition at all levels, progress on actions and efforts to close the gender pay gap
* initiating an independent review and analysis of the gender pay gap and developing short, medium and long-term strategies to achieve a target of halving the gender pay gap by 2026
* holding monthly meetings of DJSIR’s Gender Equality and Respect Working Group, with representation from across the department, and staff-led networks to shape actions and support the implementation of the Gender Equality Action Plan
* celebrating International Women’s Day (IWD) with an all-staff event that attracted 320+ attendees, and the IPAA Victoria’s IWD Gala Dinner for 140 guests. The all-staff event focused on approaching gender equity with an intersectional lens to combat discrimination and unconscious bias, and break down barriers for women
* conducting intersectional gender equality masterclasses for people managers across the department and representatives from the People and Culture branch, with 100+ participants
* developing and publishing the department’s first intersectional gender equality guide for people managers and leaders. The guide provides practical actions to improve gender equity in teams and throughout the employee life cycle
* implementing a career development and coaching program pilot for women and gender diverse individuals targeted at VPS Level 5, aiming to improve representation at VPS Level 6 and above. Participants were nominated by group deputy secretaries and received coaching to overcome barriers in progressing to VPS Level 6
* undertaking research and holding focus groups within the department to understand barriers and opportunities for improving representation of women at the VPS Level 6 and above
* continuing to support the staff-led Gender Equality Network for Everyone (GENE) and intersecting staff-led networks that align to the actions in the Gender Equality Action Plan

delivering online unconscious bias awareness training for 230+ team members.

## Further inclusion activities

The department continued to deliver on its LGBTIQ+ Inclusion Strategy.

Progress included:

* utilising our benchmarking results from the Australian Workplace Equality Index to identify key strengths and refresh actions in the LGBTIQ+ Inclusion Strategy
* continuing to support the DJSIR Pride Network’s activities, including delivering a staff survey to inform network priorities; supporting election of a new committee; sponsoring attendance at the Pride in Practice conference; and supporting network members to attend National Gallery Victoria’s Queer exhibition and the Midsumma Pride March
* continuing to support the growth of the Gen‑SHED on the VPS Innovation Network – a peer-support network for trans, non-binary and gender diverse team members
* continuing to make LGBTIQ+ inclusion training available to all staff, with eLearning completed by 70+ team members in 2022–23 and further development opportunities provided through the department’s Pride in Diversity membership
* hosting a panel discussion on Transgender Day of Remembrance in November 2022 featuring Michelle Shepherd, Sue Seaby and Beren Niemann to promote understanding of the lived experience of trans, intersex and non‑binary people, with 120+ attendees

continuing to focus on workplace inclusion of trans and gender diverse people, including attending jobs fairs, updating DJSIR’s gender affirmation guide and embedding gender affirmation leave in the department’s employee self-service system (ESS).

The department continued to implement its Multicultural Diversity Action Plan, achievements included:

* making training available to all staff, including an online cultural inclusion eLearn unit, completed by 75+ team members
* undertaking research and consultations, including focus groups; International Women’s Day and Cultural Diversity Week discussions; and engagement with staff-led networks to inform and refresh Multicultural Diversity Action Plan actions
* providing employment pathways for culturally and linguistically diverse (CALD) people, including 4 internships for refugees and asylum seekers
* supporting the growth and activities of the department’s staff-led People of Colour Network, including the appointment of new committee members and the development of the network’s annual work plan
* supporting the delivery of People of Colour Network members meetings, including an October 2022 presentation on racial fatigue and micro-aggressions by Dr Kathomi Gatwiri, and a March 2023 event featuring DJSIR Assistant Deputy Secretary and executive champion, Meena Naidu

supporting the People of Colour Network’s first in-person panel discussion and networking event in December 2022 with 60+ attendees. The event focused on developing practical workplace inclusion strategies and featured panellists Mehak Sheikh, Maria Mupanemunda and Jeffrey Lai who shared their stories of resilience and reflections on the experience of people of colour in Australian workplaces.

All multicultural affairs initiatives and achievements are fully reported to the Minister for Multicultural Affairs (as per the *Multicultural Victoria Act 2011* (Vic)) annually.

## Safety and wellbeing

The department is committed to ensuring that safety is integral within the workplace and 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 provides a mentally safe, supportive and respectful workplace.

The department’s Safety and Wellbeing Management 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 delivered:

* the DJSIR Workplace Mental Health training program to executives and leaders. The program enables participants to manage and mitigate the risk associated with psychosocial hazards and support the mental health and wellbeing of our staff. The training will be rolled out more widely to all staff in the 2023–2024 financial year
* a range of valuable health and wellbeing services, including:
* 2 financial wellbeing programs providing free financial advice, including tip sheets and free one-on-one consultations to 318 staff members in November 2022
* a mental health fitness challenge, aimed at creating healthy daily habits to improve mental wellbeing, by reducing stress and anxiety, and assisting staff in setting and reaching their goals – 535 staff participated
* healthy food preparation demonstrations, assisting staff to prepare for winter and discussing tips to improve immunity, gut and cardiovascular health and overall wellbeing
* a stress awareness campaign with tip sheets and guidelines aimed at assisting employees to recognise stressors and learn stress management strategies
* a seasonal flu vaccination program which distributed 1374 vouchers, of which 1,102 have been redeemed. The program will run until 1 September 2023
* regular 15-minute mindfulness sessions aimed at providing employees with techniques to effectively decrease stress and anxiety levels, increase productivity and improve the ability to focus. There were 168 sessions held from July 2022 to May 2023 and 1776 DJSIR employees participated
* wellbeing and productivity workshops, with tips for employees returning to the workplace post remote working, and parenting
* the Good Food policy introducing the red, amber and green classification system in line with the Healthy Choices Framework
* the Hybrid and Wellbeing Support program. A total of 18 sessions were run and 462 DJSIR staff participated
* workload management support sessions, developed in response to the People Matter Survey results – 42 DJSIR managers attended tailored management sessions and 108 staff attended all staff sessions
* online training modules for Appropriate Workplace Behaviour, Sexual Harassment, Occupational Health and Safety (OH&S) induction and Creating a Mentally Healthy Workplace. These sessions continued to be utilised by staff
* monthly safety and wellbeing inductions for new starters
* virtual (interactive) training sessions for managers on the use of the Safety Incident Management System (SIMS). A total of 70 staff participated
* bespoke mental health supportive interventions for high-risk individuals and groups
* the Employee Assistance Program (EAP) used by over 16% of the department’s workforce
* safety and wellbeing services – including fitness and nutritional information – through the Be-Well Live-Well portal from July 2022 to February 2023, and the new Corporate Health Management virtual platform from February 2023
* a virtual annual health and safety representative forum hosted by the Chair of the DJSIR Safety Consultative Committee with the theme of ‘Stay safe, stay connected.’ There were 111 participants despite a flood emergency which prevented many staff from attending

R U OK? Day, which supports staff mental wellbeing by raising awareness, breaking stigma and promoting initiatives, training and resources. The 3 workshops – which included a guest speaker discussing their lived experience of mental illness, top 10 wellbeing strategies and tools for coping and thriving – attracted 272 staff.

## Safety Incident Management System (SIMS)

The department’s online Safety Incident Management System (SIMS) functionality was upgraded to enhance the user experience. Improvements included a process that allows staff to report inappropriate behaviours in a safe and confidential way, and a feature added to the SIMS mobile app that lets users upload multiple pictures and add annotations.

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

* 283 incidents (113 of these were COVID-19-related)
* 107 hazards
* 3 WorkSafe notifiable incidents
* 135 event investigations
* 569 actions closed
* 192 safety inspections completed
* 15 new risks across 35 risk categories

48 safety meetings.

There has been a decrease in the ‘All Incident Rate’ over the past 12 months (Table 2 and Table 3). Approximately 30% of all incidents and hazards were COVID-19-related reports. Regular training sessions continued to be provided to all staff on SIMS.

A project is being implemented to further improve the system’s intuitiveness, with features like process workflows being visibly available to end users; and in-app training that will allow users to access walkthroughs; quick reference guides; and eLearning from within the SIMS environment.

## Injury management and WorkCover

To ensure employees were effectively supported, injury management and early intervention continued to be a key focus for 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 174 staff in 2022–23.

During this period, the department received 16 standard claims, 12 relating to mental injury and 11 resulting in lost time from work. There were 4 claims that had an ongoing incapacity for any work and all were mental injury claims with intervention in place to support their capacity to return.

The department’s WorkCover Premium will increase in 2023–24, primarily due to increases to the premium rate made by the Victorian Government. While the premium cost is rising, the department achieved a saving for 2023–24 due to its performance rating being 35.61% lower than the industry standard. Most claimants that impacted the premium have made a successful transition back to work which contributed to this better than average rating.

**Table 1**

| Measure | Key Performance Indicators | 2022–23 |
| --- | --- | --- |
| **Incidents** | Number of incidents | 283 |
| **Incidents** | Rate per 100 full-time equivalent (FTE) | 0.65 |
| **Incidents** | No. of incidents requiring first aid and/or further medical treatment | 77 |
| **Hazards** | Number of hazards | 107 |
| **Hazards** | Rate per 100 full-time equivalent (FTE) | 0.25 |
| **Claims1** | Number of standard claims2 | 16 |
| **Claims1** | Rate per 100 FTE | 0.43 |
| **Claims1** | Number of lost time claims3 | 11 |
| **Claims1** | Rate per 100 FTE | 0.30 |
| **Claims1** | Number of claims exceeding 13 weeks4 | 15 |
| **Claims1** | Rate per 100 FTE | 0.41 |
| **Fatalities** | Fatality claims | 0 |
| **Claims costs5** | Average cost per standard claim6 | $81,258 |
| **Return to work7** | Percentage of claims with RTW plan <30 days | 82 |
| **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 |
| **Management commitment** | Evidence of OH&S criteria 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 |
| **Consultation and participation** | Compliance with agreed structure on DWGs, HSRs, and IRPs. | Completed |
| **Consultation and participation** | Number of quarterly OHS Committee meetings | 4 |
| **Risk Management** | Percentage of internal audits/inspections conducted as planned. | 86.48% |
| **Risk Management** | Percentage of reported incidents and hazards investigated | 35% |
| **Risk Management** | No. of Improvement Notices issued across the Department by WorkSafe Inspector | 0 |
| **Risk Management** | Percentage of issues identified and actioned arising from: |  |
| **Risk Management** | * Internal audits | 100% |
| **Risk Management** | * HSR provisional improvement notices, and | 100% |
| **Risk Management** | * WorkSafe notices | 100% |
| **Risk Management** | * Management training | 69% |
| **Risk Management** | * Contractors and temps | n/a |
| **Risk Management** | Percentage of HSRs trained: |  |
| **Risk Management** | * upon acceptance of role (initial training) | 100% |
| **Risk Management** | * re-training (annual refresher) | 100% |

Data is provided by DXC Claim Management Services, the department’s authorised WorkCover agent. FTE for claim data is 3672, taken on 30 June 2023.

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.

A time lost claim is one with 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

13 week-claims are 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 (2022 calendar year).

Claim costs consist of actual and estimated costs related to a claim.

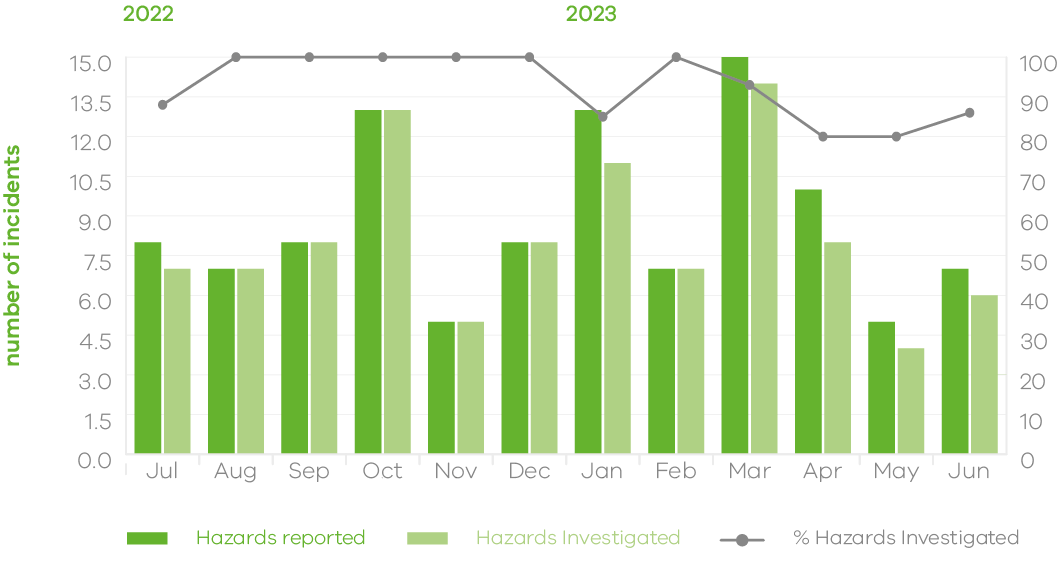
Average claim costs consist of standard claims received by the WorkCover Agent from former departments, where succession applies to DJSIR between 1 January 2020 and 31 December 2022 (claims that impact the 2023–24 WorkCover Premium), calculated as of 30 June 2032. Higher average claim costs do not necessarily translate to higher premium costs, as the premium is impacted by total cost rather than average.

Return to work measure consists of lost time standard claims received in 2022–23 by DJSIR.

**Table 2**



**Table 3**



## 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 (CPSU) and is committed to an industrial relations approach based on consultation and cooperation between the department, employees and their industrial representatives. During the 2022–23 year, the department recorded no time lost through industrial disputes.

## Compliance with the *Carers Recognition Act 2012* (Vic)

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

DJSIR’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 assist 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 biosecurity and other emergency responses.

Throughout the changing environment of the COVID-19 pandemic in 2022–23, the department implemented a range of safety, wellbeing, training and development initiatives to support the evolving transition between remote working and hybrid working. Strategies were put in place to ensure compliance with government restrictions and directives to further support safety and wellbeing.

The department continued to update the COVID-19 Information Hub and Virtual Teams Initiative intranet pages to make accessing continually-evolving information and support easier. Resources included:

* tips on how to set up a healthy work environment
* a virtual induction program and performance development training modules
* learning circles, support tools and coaching for people leaders

a virtual employee assistance program and wellbeing check-ins.

In response to biosecurity and other emergency responses, the department delivered:

* a range of support services for staff involved in response efforts, and staff and their families impacted by the emergency response. These included access to one-on-one EAP sessions, targeted group wellbeing and counselling sessions and support for flexible work arrangements

deployment of staff to control centres, including for OHS oversight and allocation of safety advisors into safety operational roles.

## ANNUAL REPORT TABLES 2022–23

### Comparative workforce data

The following tables disclose 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 2023 as compared with June 2022.

**Table 1: Details of employment levels in June 2023 (DJSIR)**

|  | June 2023 All employees Number (head count) | June 2023 All employees FTE | June 2023 Ongoing Full-time (head count) | June 2023 Ongoing Part-time (head count) | June 2023 Ongoing FTE | June 2023 Fixed term and casual Number (head count) | June 2023 Fixed term and casual FTE | June 2022 All employees Number (head count) | June 2022 All employees FTE | June 2022 Ongoing Full-time (head count) | June 2022 Ongoing Part-time (head count) | June 2022 Ongoing FTE | June 2022 Fixed term and casual Number (head count) | June 2022 Fixed term and casual FTE |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Gender |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Women | 1307 | 1260.4 | 699 | 119 | 786.5 | 489 | 473.9 | 2342 | 2223.0 | 1169 | 312 | 1385.6 | 861 | 837.4 |
| Men | 770 | 763.5 | 461 | 25 | 481.7 | 284 | 281.8 | 1504 | 1480.7 | 949 | 58 | 990.8 | 497 | 489.9 |
| Self-described | 4 | 3.4 | 2 | 2 | 3.4 | – | – | 4 | 3.8 | 2 | – | 2.0 | 2 | 1.8 |
| Age |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 15–24 | 55 | 53.8 | 18 | 1 | 18.8 | 36 | 35.0 | 122 | 120.9 | 36 | – | 36.0 | 86 | 84.9 |
| 25–34 | 482 | 474.6 | 213 | 13 | 221.9 | 256 | 252.6 | 871 | 851.1 | 378 | 41 | 405.6 | 452 | 445.6 |
| 35–44 | 656 | 630.5 | 343 | 77 | 400.6 | 236 | 229.9 | 1123 | 1064.7 | 546 | 158 | 659.2 | 419 | 405.5 |
| 45–54 | 580 | 567.6 | 363 | 41 | 395.0 | 176 | 172.6 | 1077 | 1035.4 | 680 | 119 | 761.9 | 278 | 273.5 |
| 55–64 | 278 | 272.5 | 203 | 9 | 209.9 | 66 | 62.6 | 574 | 557.3 | 412 | 43 | 442.1 | 119 | 115.2 |
| 65+ | 30 | 28.3 | 22 | 5 | 25.3 | 3 | 3.0 | 83 | 78.1 | 68 | 9 | 73.6 | 6 | 4.5 |
| VPS 1–6 grades |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VPS 1 | 2 | 1.6 | – | – | – | 2 | 1.6 | 6 | 5.3 | – | – | – | 6 | 5.3 |
| VPS 2 | 50 | 49.4 | 15 | – | 15.0 | 35 | 34.4 | 247 | 232.6 | 77 | 24 | 92.9 | 146 | 139.7 |
| VPS 3 | 141 | 138.3 | 75 | 4 | 77.2 | 62 | 61.1 | 436 | 412.5 | 205 | 55 | 239.2 | 176 | 173.3 |
| VPS 4 | 434 | 422.1 | 199 | 26 | 217.7 | 209 | 204.4 | 913 | 878.0 | 449 | 100 | 519.7 | 364 | 358.3 |
| VPS 5 | 709 | 683.7 | 362 | 69 | 413.3 | 278 | 270.4 | 1120 | 1080.4 | 578 | 104 | 653.1 | 438 | 427.3 |
| VPS 6 | 568 | 557.8 | 354 | 37 | 383.6 | 177 | 174.2 | 865 | 839.4 | 566 | 75 | 620.0 | 224 | 219.4 |
| Senior employees |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| STS | 32 | 31.6 | 22 | – | 22.0 | 10 | 9.6 | 40 | 39.6 | 34 | 1 | 34.6 | 5 | 5.0 |
| PS | – | – | – | – | – | – | – | 14 | 12.3 | 10 | 3 | 11.5 | 1 | 0.8 |
| Executives | 145 | 142.7 | 135 | 10 | 142.7 | – | – | 209 | 207.3 | 201 | 8 | 207.3 | – | – |
| Other | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Total employees** | **2081** | **2027.3** | **1162** | **146** | **1271.5** | **773** | **755.7** | **3850** | **3707.5** | **2120** | **370** | **2378.3** | **1360** | **1329.1** |

Notes:

(i) FTE means full-time equivalent.

(ii) All figures reflect employment levels during the last full pay period in June 2023.

(iii) Excluded are those on leave without pay or absent on secondment, external contractor/consultants, temporary employees hired by employment agencies and statutory appointees.

(iv) There were 4 employees acting in long-term senior positions at the last full pay period in June 2023.

**Table 2: Details of employment levels in June 2023 (Latrobe Valley Authority)**

|  | June 2023 All employees Number (head count) | June 2023 All employees FTE | June 2023 Ongoing Full-time (head count) | June 2023 Ongoing Part-time (head count) | June 2023 Ongoing FTE | June 2023 Fixed term and casual Number (head count) | June 2023 Fixed term and casual FTE | June 2022 All employees Number (head count) | June 2022 All employees FTE | June 2022 Ongoing Full-time (head count) | June 2022 Ongoing Part-time (head count) | June 2022 Ongoing FTE | June 2022 Fixed term and casual Number (head count) | June 2022 Fixed term and casual FTE |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Gender |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Women | 21 | 18.9 | 5 | 1.0 | 5.6 | 15 | 13.3 | 21 | 19.7 | 5 | 1.0 | 5.5 | 15 | 14.2 |
| Men | 10 | 9.5 | 4 | – | 4.0 | 6 | 5.5 | 14 | 14.0 | 4 | – | 4.0 | 10 | 10.0 |
| Self-described | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Age |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 15–24 | – | – | – | – | – | – | – |  |  |  |  |  |  |  |
| 25–34 | 2 | 1.6 | – | 1 | 0.6 | 1 | 1.0 | 5 | 4.6 | 1 | – | 1.0 | 4 | 3.6 |
| 35–44 | 8 | 7.2 | 1 | – | 1.0 | 7 | 6.2 | 5 | 4.8 | 2 | – | 2.0 | 3 | 2.8 |
| 45–54 | 11 | 10.3 | 5 | – | 5.0 | 6 | 5.3 | 13 | 13.0 | 4 | – | 4.0 | 9 | 9.0 |
| 55–64 | 7 | 6.3 | 1 | – | 1.0 | 6 | 5.3 | 10 | 9.3 | 1 | 1.0 | 1.5 | 8 | 7.8 |
| 65+ | 3 | 3.0 | 2 | – | 2.0 | 1 | 1.0 | 2 | 2.0 | 1 | – | 1.0 | 1 | 1.0 |
| VPS 1–6 grades |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VPS 1 | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| VPS 2 | – | – | – | – | – | – | – | 2 | 2.0 | – | – | – | 2 | 2.0 |
| VPS 3 | – | – | – | – | – | – | – | 2 | 2.0 | – | – | – | 2 | 2.0 |
| VPS 4 | 8 | 7.6 | 1 | 1 | 1.6 | 6 | 6.0 | 7 | 6.6 | 2 | – | 2.0 | 5 | 4.6 |
| VPS 5 | 9 | 8.2 | 1 | – | 1.0 | 8 | 7.2 | 11 | 10.8 | 3 | – | 3.0 | 8 | 7.8 |
| VPS 6 | 9 | 8.1 | 3 | – | 3.0 | 6 | 5.1 | 8 | 7.8 | 1 | – | 1.0 | 7 | 6.8 |
| Senior employees |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| STS | 1 | 0.5 | – | – | – | 1.0 | 0.5 | 1 | 1.0 | – | – | – | 1 | 1.0 |
| PS | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Executives | 4 | 4.0 | 4 | – | 4.0 | – | – | 4 | 3.5 | 3 | 1.0 | 3.5 | – | – |
| Other | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Total employees** | **31** | **28.4** | **9** | **1.0** | **9.6** | **21** | **18.8** | **35** | **33.7** | **9** | **1.0** | **9.5** | **25** | **24.2** |

Notes:

(i) FTE means full-time equivalent.

(ii) All figures reflect employment levels during the last full pay period in June 2023.

(iii) Excluded are those on leave without pay or absent on secondment, external contractor/consultants, temporary employees employed by employment agencies and statutory appointees.

(iv) One employee was acting in a long-term senior position at the last full pay period in June 2023

**Table 3: Details of employment levels in June 2023 (Invest Victoria)**

|  | June 2023 All employees Number (head count) | June 2023 All employees FTE | June 2023 Ongoing Full-time (head count) | June 2023 Ongoing Part-time (head count) | June 2023 Ongoing FTE | June 2023 Fixed term and casual Number (head count) | June 2023 Fixed term and casual FTE | June 2022 All employees Number (head count) | June 2022 All employees FTE | June 2022 Ongoing Full-time (head count) | June 2022 Ongoing Part-time (head count) | June 2022 Ongoing FTE | June 2022 Fixed term and casual Number (head count) | June 2022 Fixed term and casual FTE |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Gender |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Women | 48 | 46.2 | 30 | 5.0 | 33.4 | 13 | 12.8 | – | – | – | – | – | – | – |
| Men | 58 | 57.8 | 45 | 1.0 | 45.8 | 12 | 12.0 | – | – | – | – | – | – | – |
| Self-described | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Age |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 15–24 | 2 | 2.0 | 1 | – | 1.0 | 1 | 1.0 | – | – | – | – | – | – | – |
| 25–34 | 22 | 22.0 | 13 | – | 13.0 | 9 | 9.0 | – | – | – | – | – | – | – |
| 35–44 | 33 | 32.6 | 25 | 1.0 | 25.6 | 7 | 7.0 | – | – | – | – | – | – | – |
| 45–54 | 32 | 30.8 | 23 | 4.0 | 25.8 | 5 | 5.0 | – | – | – | – | – | – | – |
| 55–64 | 14 | 13.8 | 11 | – | 11.0 | 3 | 2.8 | – | – | – | – | – | – | – |
| 65+ | 3 | 2.8 | 2 | 1.0 | 2.8 | – | – | – | – | – | – | – | – | – |
| VPS 1–6 grades |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VPS 1 | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| VPS 2 | 1 | 1.0 | 1 | – | 1.0 | – | – | – | – | – | – | – | – | – |
| VPS 3 | 7 | 7.0 | 3 | – | 3.0 | 4 | 4.0 | – | – | – | – | – | – | – |
| VPS 4 | 14 | 14.0 | 8 | – | 8.0 | 6 | 6.0 | – | – | – | – | – | – | – |
| VPS 5 | 24 | 24.0 | 18 | – | 18.0 | 6 | 6.0 | – | – | – | – | – | – | – |
| VPS 6 | 44 | 42.2 | 32 | 5.0 | 35.4 | 7 | 6.8 | – | – | – | – | – | – | – |
| Senior employees |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| STS | 3 | 3.0 | 1 | – | 1.0 | 2 | 2.0 | – | – | – | – | – | – | – |
| PS | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Executives | 13 | 12.8 | 12 | 1.0 | 12.8 | – | – | – | – | – | – | – | – | – |
| Other | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Total employees** | **106** | **104.0** | **75** | **6.0** | **79.2** | **25** | **24.8** | **–** | **–** | **–** | **–** | **–** | **–** | **–** |

Notes:

(i) FTE means full-time equivalent.

(ii) All figures reflect employment levels during the last full pay period in June 2023.

(iii) Excluded are those on leave without pay or absent on secondment, external contractor/consultants, temporary employees employed by employment agencies and statutory appointees.

**Table 4: Details of employment levels in June 2023 (Victorian Skills Authority)**

|  | June 2023 All employees Number (head count) | June 2023 All employees FTE | June 2023 Ongoing Full-time (head count) | June 2023 Ongoing Part-time (head count) | June 2023 Ongoing FTE | June 2023 Fixed term and casual Number (head count) | June 2023 Fixed term and casual FTE | June 2022 All employees Number (head count) | June 2022 All employees FTE | June 2022 Ongoing Full-time (head count) | June 2022 Ongoing Part-time (head count) | June 2022 Ongoing FTE | June 2022 Fixed term and casual Number (head count) | June 2022 Fixed term and casual FTE |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Gender |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Women | 50 | 49.2 | 43 | 2.0 | 44.4 | 5 | 4.8 | – | – | – | – | – | – | – |
| Men | 26 | 25.8 | 22 | 1.0 | 22.8 | 3 | 3.0 | – | – | – | – | – | – | – |
| Self-described | 1 | 1.0 | 1 | – | 1.0 | – | – | – | – | – | – | – | – | – |
| Age |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 15–24 | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| 25–34 | 12 | 12.0 | 11 | – | 11.0 | 1 | 1.0 | – | – | – | – | – | – | – |
| 35–44 | 26 | 25.0 | 20 | 3.0 | 22.2 | 3 | 2.8 | – | – | – | – | – | – | – |
| 45–54 | 23 | 23.0 | 22 | – | 22.0 | 1 | 1.0 | – | – | – | – | – | – | – |
| 55–64 | 16 | 16.0 | 13 | – | 13.0 | 3 | 3.0 | – | – | – | – | – | – | – |
| 65+ | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| VPS 1–6 grades |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VPS 1 | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| VPS 2 | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| VPS 3 | 5 | 5.0 | 5 | – | 5.0 | – | – | – | – | – | – | – | – | – |
| VPS 4 | 12 | 11.6 | 10 | 1.0 | 10.6 | 1 | 1.0 | – | – | – | – | – | – | – |
| VPS 5 | 21 | 21.0 | 20 | – | 20.0 | 1 | 1.0 | – | – | – | – | – | – | – |
| VPS 6 | 35 | 34.4 | 27 | 2.0 | 28.6 | 6 | 5.8 | – | – | – | – | – | – | – |
| Senior employees |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| STS | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| PS | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Executives | 4 | 4.0 | 4 | – | 4.0 | – | – | – | – | – | – | – | – | – |
| Other | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Total employees** | **77** | **76.0** | **66** | **3.0** | **68.2** | **8** | **7.8** | **–** | **–** | **–** | **–** | **–** | **–** | **–** |

Notes:

(i) FTE means full-time equivalent.

(ii) All figures reflect employment levels during the last full pay period in June 2023.

(iii) Excluded are those on leave without pay or absent on secondment, external contractor/consultants, temporary employees employed by employment agencies and statutory appointees.

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 5: Annualised total salary, by $20,000 bands, for executives and other senior non-executive staff (DJSIR)**

|  |  |  |  |
| --- | --- | --- | --- |
| Income band (salary) | Executives | STS | PS |
| < $160,000 | – | – | – |
| $160,000 – $179,999 | – | – | – |
| $180,000 – $199,999 | 2 | 5 | – |
| $200 000 – $219,999 | 52 | 16 | – |
| $220,000 – $239,999 | 20 | 7 | – |
| $240,000 – $259,999 | 14 | 4 | – |
| $260,000 – $279,999 | 21 | – | – |
| $280,000 – $299,999 | 11 | – | – |
| $300,000 – $319,999 | 8 | – | – |
| $320,000 – $339,999 | 4 | – | – |
| $340,000 – $359,999 | 4 | – | – |
| $360,000 – $379,999 | 3 | – | – |
| $380,000 – $399,999 | 2 | – | – |
| $400,000 – $419,999 | 2 | – | – |
| $420,000 – $439,999 | 1 | – | – |
| > $500,000 | 1 | – | – |
| **Total** | **145** | **32** | **–** |

Notes:

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

(ii) There were 2 employees on a part-time basis at a 0.6 FTE rate, 2 at a 0.7 FTE rate, 3 at a 0.8 FTE rate and 3 at 0.9 FTE rate.

**Table 6: Annualised total salary, by $20,000 bands, for executives and other senior non-executive staff (Latrobe Valley Authority)**

|  |  |  |  |
| --- | --- | --- | --- |
| Income band (salary) | Executives | STS | PS |
| $180,000 – $199,999 | 3 | – | – |
| $200,000 – $219,999 | – | 1 | – |
| $240,000 – $259,999 | 1 | – | – |
| **Total** | **4** | **1** | **–** |

Notes:

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

**Table 7: Annualised total salary, by $20,000 bands, for executives and other senior non-executive staff (Invest Victoria)**

|  |  |  |  |
| --- | --- | --- | --- |
| Income band (salary) | Executives | STS | PS |
| $180,000 – $199,999 | 4 | 2 | – |
| $200,000 – $219,999 | 4 | – | – |
| $220,000 – $239,999 | 1 | 1 | – |
| $240,000 – $259,999 | 2 | – | – |
| $260,000 – $279,999 | 2 | – | – |
| **Total** | **13** | **3** | **–** |

Notes:

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

(ii) There is one employee on a part-time basis at a 0.8 FTE rate.

**Table 8: Annualised total salary, by $20,000 bands, for executives and other senior non-executive staff (Victorian Skills Authority)**

|  |  |  |  |
| --- | --- | --- | --- |
| Income band (salary) | Executives | STS | PS |
| $180,000 – $199,999 | 1 | – | – |
| $240,000 – $259,999 | 2 | – | – |
| $320,000 – $339,999 | 1 | – | – |
| **Total** | **4** | **–** | **–** |

Notes:

(i) The salaries reported above are for the full financial year, at a 1-FTE rat and exclude superannuation.

## Workforce inclusion policy

The following table outlines the department’s actual progress against this target in 2022–23.

|  |  |  |
| --- | --- | --- |
| Workforce inclusion policy initiative | Target | Actual on 30 June 2023 |
| Staff identifying as Aboriginal and/or Torres Strait Islander | 2% | 1.3% |
| Staff identifying as having a disability | 12% by 2025 | 8% |
| Gender profile at executive levels | 50% women | 57% women |

Notes:

(i) The agreed VPS measure for disability employment targets continues to be the annual People Matter Survey (PMS). The 2022 PMS reported that 8% of respondents had a disability.

## Executive data

For a department, a member of the Senior Executive Service (SES) is defined as a person employed as an executive under Part 3 of the *Public Administration Act 2004* (Vic) (PAA). For a public body, an executive is defined as a person employed 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 years.

The definition of an SES does not include a statutory office holder or an accountable officer.

The following tables disclose the SES of the department and its portfolio agencies for 30 June 2023:

* Table 1 is the total numbers of SES 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

Table 3 provides the total executive numbers for all department portfolio agencies.

**Table 1: Total number of SES for the department, broken down into gender (DJSIR)**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Class | All No. | All Var. | Women No. | Women Var. | Men No. | Men Var. | Self-described No. | Self-described Var. |
| SES3 | 9 | 9 | 4 | 3 | 5 | 6 | 0 | 0 |
| SES2 | 49 | 18 | 22 | 12 | 27 | 6 | 0 | 0 |
| SES1 | 87 | 37 | 56 | 21 | 30 | 17 | 1 | -1 |
| **Total** | **145** | **64** | **82** | **36** | **62** | **29** | **1** | **-1** |

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 SES and the total remuneration paid to SES 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 2 disclosures are reconciled below.

**Table 2: Reconciliation of executive numbers (DJSIR)**

|  |  |  |
| --- | --- | --- |
|  | 2023 | 2022 |
| Executives (financial statement Note 9.8) | 205 | 247 |
| Accountable Officer (Secretary) | 1 | 1 |
| Less  Separation/Leave without pay | (61) | (38) |
| **Total executive numbers at 30 June** | **145** | **210** |

Notes

(i) This table excludes employees acting in Executive Officer positions at 30 June 2023.

(ii) This table includes the Chief Financial Officer

**Table 3: Reconciliation of executive numbers (LATROBE VALLEY AUTHORITY)**

|  |  |  |
| --- | --- | --- |
|  | 2023 | 2022 |
| Executives (financial statement Note 9.8) | 3 | 4 |
| Accountable Officer (CEO) | 1 | 1 |
| Less  Separation/Leave without pay | 0 | (1) |
| **Total executive numbers at 30 June** | **4** | **4** |

Notes:

(i) This table excludes employees acting in Executive Officer positions at 30 June 2023.

**Table 3: Reconciliation of executive numbers (Invest Victoria)**

|  |  |  |
| --- | --- | --- |
|  | 2023 | 2022 |
| Executives (financial statement Note 9.8) | 13 | – |
| Accountable Officer (CEO) | 0 | – |
| Less  Separation/Leave without pay | 0 | – |
| **Total executive numbers at 30 June** | **13** | **–** |

Notes:

(i) This table excludes employees acting in Executive Officer positions at 30 June 2023.

**Table 3: Reconciliation of executive numbers (Victorian Skills AUTHORITY)**

|  |  |  |
| --- | --- | --- |
|  | 2023 | 2022 |
| Executives (financial statement Note 9.8) | 4 | – |
| Accountable Officer (CEO) | 1 | – |
| Less  Separation/Leave without pay | (1) | – |
| **Total executive numbers at 30 June** | **4** | **–** |

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

| Organisation Name | All No. | All Var. | Women No. | Women Var. | Men No. | Men Var. |
| --- | --- | --- | --- | --- | --- | --- |
| AMES Australia | 6 | 0 | 5 | 0 | 1 | 0 |
| Australian Centre for the Moving Image | 5 | 3 | 3 | 3 | 2 | 0 |
| Australian Grand Prix Corporation | 7 | 0 | 1 | -1 | 6 | 1 |
| Bendigo Kangan Institute | 11 | -1 | 7 | 0 | 4 | -1 |
| Box Hill Institute | 9 | 3 | 4 | 0 | 5 | 3 |
| Breakthrough Victoria | 9 | 1 | 4 | 0 | 5 | 1 |
| Chisholm Institute | 9 | 0 | 5 | 0 | 4 | 0 |
| Docklands Studios Melbourne Pty Ltd | 0 | 0 | 0 | 0 | 1 | 0 |
| Emerald Tourist Railway Board | 2 | 0 | 1 | 0 | 1 | 0 |
| Film Victoria (trading as VicScreen) | 5 | 1 | 2 | 0 | 3 | 1 |
| Game Management Authority | 2 | 0 | 0 | 0 | 2 | 0 |
| Geelong Arts Centre | 1 | 0 | 0 | 0 | 1 | 0 |
| Gippsland Institute of TAFE | 6 | 1 | 3 | 0 | 3 | 1 |
| Gordon Institute of TAFE | 4 | -1 | 1 | -1 | 3 | 0 |
| Goulburn Ovens Institute of TAFE | 2 | -3 | 2 | -1 | 0 | -2 |
| Holmesglen Institute | 12 | 2 | 8 | 2 | 4 | 0 |
| Invest Victoria | 13 | 5 | 6 | 3 | 7 | 2 |
| Kardinia Park Stadium Trust | 1 | 0 | 0 | 0 | 1 | 0 |
| Latrobe Valley Authority | 4 | 0 | 1 | -1 | 3 | 1 |
| Launch Victoria | 3 | 0 | 3 | 0 | 0 | 0 |
| Melbourne and Olympic Parks Trust | 8 | -4 | 4 | -2 | 4 | -2 |
| Melbourne Arts Precinct Corporation | 6 | 6 | 3 | 3 | 3 | 3 |
| Melbourne Convention and Exhibition Trust | 12 | 4 | 6 | 3 | 6 | 1 |
| Melbourne Convention Bureau | 1 | 0 | 1 | 0 | 0 | 0 |
| Melbourne Polytechnic | 13 | 0 | 7 | 1 | 6 | -1 |
| Melbourne Recital Centre | 0 | -1 | 0 | 0 | 0 | -1 |
| Museums Victoria | 5 | 2 | 4 | 1 | 1 | 1 |
| National Gallery of Victoria | 6 | 0 | 3 | 0 | 3 | 0 |
| South West Institute of TAFE | 5 | 0 | 4 | 0 | 1 | 0 |
| State Library of Victoria | 6 | 3 | 3 | 0 | 3 | 3 |
| State Sport Centres Trust | 5 | 2 | 3 | 0 | 2 | 2 |
| Sunraysia Institute of TAFE (SuniTAFE) | 2 | 1 | 0 | 0 | 2 | 1 |
| The Wheeler Centre | 1 | 0 | 1 | 0 | 0 | 0 |
| VET Development Centre | 1 | 0 | 0 | 0 | 1 | 0 |
| Victorian Arts Centre Trust | 8 | 2 | 5 | 1 | 3 | 1 |
| Victorian Fisheries Authority | 4 | 1 | 1 | 0 | 3 | 1 |
| Victorian Institute of Sport | 1 | 0 | 1 | 0 | 0 | 0 |
| Victorian Skills Authority | 4 | -1 | 3 | -1 | 1 | 0 |
| Visit Victoria | 6 | 1 | 3 | 0 | 3 | 1 |
| William Angliss Institute of TAFE | 5 | 2 | 2 | 1 | 3 | 1 |
| Wodonga Institute of TAFE | 5 | 0 | 3 | 0 | 2 | 0 |

Notes:

(i) For the purpose of this table, Executive Officers are defined as employees who have significant management responsibility and receive a TRP of $207,116 or more.

(ii) All figures reflect executive employment levels as at last pay in June 2023.

(iii) Excluded are those on leave without pay or absent on secondment, external contractors / consultants and temporary staff employed by employment agencies.

(iv) Validation of this data is still in progress and subject to change.

# Appendix 5: Office-based Environmental Performance

## 1. Environmental reporting

DJSIR is a new department that was formed in January 2023 through machinery of government (MoG) changes. Under Financial Reporting Direction (FRD) 24 reporting requirements all environmental reporting indicators for DJSIR will be reported for the full reporting year rather than just from January 2023. This environmental report will also form a new baseline for the department.

DJSIR remains committed to environmental sustainability following through on commitments made by the government around reducing emissions. The following illustrative disclosure is a mix of narrative and quantitative data presenting the environmental performance of DJSIR over the last year.

## 2. The department’s Environmental Management System

The department’s Environmental Management System (EMS) is a structured approach to manage both environmental performance and environmental compliance. Since 2003 all Victorian Government departments have been required to:

* adopt an EMS which is aligned to International Standard ISO 14001
* report annually on their environmental performance under FRD 24

engage an independent environmental auditor to biennially audit their EMS

The first audit of the DJSIR EMS will take place during the 2023–24 reporting cycle.

## 3. Reporting boundary for environmental data

DJSIR reports environmental data from 1 April to 31 March to allow for a full reporting year and provide greater accuracy for the annual report. Data is captured through consumption reports and audits at departmental worksites. This report will form the baseline for the department.

The 2020–21 and 2021–22 data relates to the former DJPR and includes outgoing functions such as Agriculture Victoria and Forestry and Resources.

DJSIR reporting excludes worksites where DJSIR staff are located within another department’s facility. Non-DJSIR staff accommodated within a DJSIR-managed worksite are counted towards the DJSIR reported consumption figures (but not FTE figures). Public sector entities co-located within DJSIR tenancies are also included in this report. All other DJSIR public sector entities are excluded from this reporting.

DJSIR reporting also excludes state-owned facilities from the Creative Victoria, Sports and Recreation, and Higher Education and Skills portfolios as these facilities are not under the department’s operational control. These state-owned facilities are devolved to an external 3rd party to operate and manage under a standard commercial lease arrangement.

Under the updated FRD 24 reporting requirements, consumption indicators require further breakdown by site type. To address this requirement, the following site categorisation has been established and used throughout this report. For some departmental worksites, data is not available and therefore has been excluded from DJSIR reporting. The department will work to capture data for these departmental worksites for future reporting.

|  |  |  |
| --- | --- | --- |
| Abbreviation | Abbreviation in full | Number of locations |
| Offices | Departmental worksites | 27 |

## 4. Electricity production and consumption

Total electricity consumption for DJSIR over the 2022–23 reporting period was 5,835.5 MWh. The period from 2021–22 to 2022–23 saw a significant reduction on the department’s electricity consumption due to changes with Agriculture Victoria and Forestry and Resources departmental worksites (approximately 28 worksites) being reported in the Department of Energy, Environment and Climate Action annual report. Some incoming departmental worksites (approximately 3 worksites) have not been included as data was unavailable.

The department continues to work with the Department of Government Services’ (DGS) Shared Service Provider (SSP) to implement a range of energy efficiency policies across the department’s sites to reduce electricity use. In 2023–24 the department will investigate a switch to 100% Green Power in line with government commitments.

| Indicator | 2022–23 DJSIR | 2021–22 DJPR | 2020–21 DJPR |
| --- | --- | --- | --- |
| **Total electricity consumption (MWh) [Indicator EL1]** | **5 835.9** | **24 068.3** | **22 358.4** |
| **Purchased Electricity – Consolidated** | **5 835.9** | **23 951.6** | **22 245.3** |
| Department Offices | 5 835.9 | 23 951.6 | 22 245.3 |
| **Not directly purchased but from outside the organisation (MWh)** | **0.00** | **0.00** | **0.00** |
| Department Offices | 0.00 | 0.00 | 0.00 |
| **Self-generated (MWh)** | **0.00** | **116.7** | **113.1** |
| **On-site electricity generated (MWh) [Indicator EL2]** | **0.00** | **167.6** | **146.5** |
| **Solar PV i** | **0.00** | **167.6** | **0.00** |
| Consumption behind-the-meter | 0.00 | 116.7 | 113.1 |
| Exports | 0.00 | 50.9 | 33.4 |
| **Other non-renewable (Diesel backup generator)** | **0.00** | **0.00** | **0.00** |
| **On-site installed generation capacity (MW) [Indicator EL3]** | **0.00** | **0.15** | **0.15** |
| Solar PV | 0.00 | 0.15 | 0.15 |
| Diesel backup generator | 0.00 | 0.00 | 0.00 |
| **Total electricity offsets (MWh) [Indicator EL4]** | **894.5** | **197.4** | **0.00** |
| LGC’s voluntarily retired by the Entity | 0.00 | 00.0 | 0.00 |
| Green Power ii | 894.5 | 197.4 | 0.00 |
| Certified Climate active carbon neutral electricity purchased | 0.00 | 0.00 | 0.00 |

Notes:

(i) Solar PV installed at the Ballarat GovHub worksite however not reported as Solar PV owned by the SSP and therefore DJSIR’s portion of behind the meter consumption and solar exports not reported.

(ii) Green power applies to some sites – 1 Spring Street (Ground), 121 Exhibition Street (lower rise) and Latrobe Valley GovHub.

## 5. Stationary fuel use

Total stationary fuel consumption for DJSIR over the 2022–23 reporting period was 4,254,635.2 MJs. The department’s stationary fuel use decreased by 91% from 2021–22 due to MoG changes identified above.

DJSIR will continue to work with the DGS SSP to audit gas consumption across all departmental worksites and work with facility management to phase out consumption wherever practical, to support the Victorian Government Gas Substitution roadmap.

| Indicator | 2022–23 DJSIR | 2021–22 DJPR | 2020–21 DJPR |
| --- | --- | --- | --- |
| **Total Fuels used in buildings and machinery (MJ) [Indicator F1]** | **4,254,653.2** | **48,393,776.7** | **49,918,749.4** |
| **Buildings** | **4,254,653.2** | **48,393,776.7** | **49,918,749.4** |
| Natural gas | 4,254,653.2 | 45,897,929.0 | 47,401,303.1 |
| LPG i | 0.00 | 2,495,847.7 | 2,517,446.3 |
| **Machinery** | **0.00** | **0.00** | **0.00** |
| Diesel | 0.00 | 0.00 | 0.00 |
| **Greenhouse gas emissions from stationary fuel consumption (Tonnes CO2-e) [Indicator F2]** | **219.3** | **2,516.4** | **2,595.2** |
| Natural gas | 219.3 | 2,365.2 | 2,442.6 |
| LPG | 0.00 | 151.2 | 152.6 |

Notes:

(i) LPG numbers relate to pre-MoG changes (previous years 2021–22 and 2020–21) for the former DJPR which includes Agriculture Victoria and Forestry and Resources departmental worksites.

## 6. Transportation

The total energy used in transport for DJSIR over 2022–23 reporting period was 1,728,497.1 MJ. The department’s fleet comprised 130 operational vehicles, of which 44 were disposed and replaced during 1 April 2022 to 31 March 2023. DJSIR has no goods vehicles. Where data was available, the reporting period included operational vehicles from incoming functions due to MoG changes.

74 per cent of the department’s operational vehicles were internal combustion engine vehicles and 26% were hybrid vehicles. Energy used in transport fuels decreased by 83% from 2021–22 to 2022–23 while greenhouse gas emissions from transport decreased by 67%. These decreases in fuel have been due to MoG changes.

Commercial air travel increased significantly due to the resumption of corporate air travel post COVID-19 restrictions. Compared to pre-COVID-19 pandemic (2019–20), commercial air travel use is comparable (4,894,378 km).

The department will continue to encourage digital collaboration and efficiencies in the way staff work through technological innovations such as virtual meetings. The department aims to minimise travel whenever possible, and staff are also encouraged to utilise public transport options.

The department is planning to transition to 100% zero emissions vehicles for the passenger vehicle fleet in line with government commitments. This includes the supporting charging infrastructure to assist with the transition.

| Indicator | 2022–23 DJSIR | 2021–22 DJPR | 2020–21 DJPR |
| --- | --- | --- | --- |
| **Total energy used in transportation (MJ) [Indicator T1] i** | **1,728,497.1** | **10,717,360.0** | **11,511,168.1** |
| **Road Vehicles** | **1,728,497.1** | **10,717,360.0** | **11,511,168.1** |
| **Passenger vehicles ii** | **1,728,497.1** | **10,717,360.0** | **11,511,168.1** |
| Petrol | 1,199,534.5 | 1,926,927.5 | 1,492,248.3 |
| Diesel | 528,962.6 | 8,790,432.5 | 10,018,919.8 |
| Electricity (MWh) | 0.00 | 0.00 | 0.00 |
| **Greenhouse gas emissions from vehicle fleet (Tonnes CO2 e) [Indicator T3] i** | **118.4** | **749.2** | **806.6** |
| **Road Vehicles** | **118.4** | **749.2** | **806.6** |
| **Passenger vehicles ii** | **118.4** | **749.2** | **806.6** |
| Petrol | 81.1 | 130.3 | 100.9 |
| Diesel | 37.3 | 618.9 | 705.7 |
| Electricity | 0.00 | 0.00 | 0.00 |
| **Total distance travelled by commercial air travel (Passenger km) [Indicator T4]** | **3,580,822.9** | **645,091.0** | **297,906.0** |
| **T(opt1) Total vehicle travel associated with entity operations [1,000 km]** | **1,086.4** | **3,450.3** | **3,160.2** |
| **T(opt2) Greenhouse gas emissions from vehicle fleet [tonnes CO2-e per 1,000 km]** | **0.1** | **0.2** | **0.3** |

Notes:

(i) Numbers do not include departmental use of the vehicle fleet managed through the DGS SSP.

(ii) Executive vehicles are not included in the passenger vehicle fleet and are no longer covered under FRD 24 reporting.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Indicator | 2022–23 DJSIR | % | 2021–22 DJPR | % | 2020–21 DJPR | % |
| Number and proportion of vehicle [Indicator F2] I Road Vehicles | 130 | 100 | – | – | – | – |
| Passenger vehicles | 130 | 100 | – | – | – | – |
| Internal combustion engines | 96 | 74 | – | – | – | – |
| Petrol | 76 | 59 | – | – | – | – |
| Diesel/ Biodiesel | 20 | 15 | – | – | – | – |
| Hybrid | 34 | 26 | – | – | – | – |
| Plug-in Hybrid Electric Vehicle (PHEV) | 33 | 25 | – | – | – | – |
| Range-extended electric vehicle | 1 | > 1 | – | – | – | – |
| Goods Vehicles | – | – | – | – | – | – |
| Internal combustion engines | – | – | – | – | – | – |
| Petrol | – | – | – | – | – | – |
| Diesel/Biodiesel | – | – | – | – | – | – |

Notes:

(i) New requirement for FRD 24 in 2022–2023 so previous years not included.

## 7. Total energy use

Total energy used for DJSIR over the 2022–23 reporting period was 26,992,434.9 MJ. This includes all energy used in building and transportation.

The department’s use of energy has decreased by 81% due to MoG changes. The department will continue to work with DGS, who oversee the government’s office accommodation and passenger vehicle fleet, to mitigate growing energy needs which includes the purchasing of GreenPower and transition to Zero Emissions Vehicles.

|  |  |  |  |
| --- | --- | --- | --- |
| Indicator | 2022–23 DJSIR | 2021–22 DJPR | 2020–21 DJPR |
| **Total energy usage from fuels (stationary and transportation) (MJ) [Indicator E1]** | **5,983,150.3** | **59,111,136.7** | **61,429,917.5** |
| Total energy usage from stationary fuels (F1) [MJ] | 4,254,653.2 | 48,393,776.7 | 49,918,749.4 |
| Total energy usage from transport (T1) [MJ] | 1,728,497.1 | 10,717,360.0 | 11,511,168.1 |
| **Total energy used from electricity (MJ) [Indicator E2]** | **21,009,284.6** | **86,645,764.5** | **80,490,062.2** |
| **Total energy used segmented into renewable and non-renewable sources (MJ) [Indicator E3]** | **26,992,434.9** | **145,756,901.2** | **141,919,979.7** |
| Renewable | 7,159,464.3 | 17,231,772.4 | 15,572,366.2 |
| Non-renewable (E1 + E2 – E3 Renewable) | 19,832,970.6 | 128,525,128.8 | 126,347,613.5 |
| Units of energy used normalised by FTE [Indicator E4] | 2,023.4 | 13,813.8 | 14,294.1 |
| Units of energy used per unit of floor space [MJ/m2] | 92.8 | 297.5 | 321.3 |

## 8. Sustainable buildings and infrastructure

Australia’s harsh climate and scarce water resources mean the development of sustainable buildings is an economic and environmental necessity. Recent extreme weather events demonstrate the importance of addressing climate change risk across the department’s operations, including when it comes to the design and management of buildings and infrastructure assets.

The former DJPR followed sustainable building guidelines to ensure the design, budgeting, and delivery of buildings to incorporate best practice sustainable design principles and resource efficient features. DJSIR continues to implement these guidelines, so that all new builds and significant rebuilds will have LED lighting and solar installation as a standard requirement and will be built with 6-star NABERS ratings and Green Star principles.

No new buildings were commissioned by DGS SSP on behalf of the department in this reporting window ***[Indicator B1]***.

Leases negotiated by DGS SSP on behalf of DJSIR are done so with a Green Lease Schedule incorporated into the Standard Government Lease. The Green Lease Schedule outlines obligations on both the landlord and tenant to maintain the property and or premises to a minimum required NABERS Rating for energy, water, waste and/or indoor environment ***[Indicator B2]***.

The SSP (managing leases on behalf of DJSIR), have now established Green Lease Schedules at the following Seven departmental worksites:

|  |  |  |
| --- | --- | --- |
| Name of building | Building type | Lease Schedule |
| Building 1 Spring Street, Melbourne | General Office Building | Green Lease Schedule |
| Building 121 Exhibition Street, Melbourne | General Office Building | Green Lease Schedule |
| Building 710 Collins Street, Docklands | Goods Shed – Office | Green Lease Schedule |
| Building 165–169 Thomas Street, Dandenong | General Office Building | Green Lease Schedule |
| Building 237 Ryrie Street, Geelong | General Office Building | Green Lease Schedule |
| Building 8 Exhibition Street, Melbourne | General Office Building | Green Lease Schedule |
| Building 65 Church Street, Morwell | General Office Building | Green Lease Schedule |

The table below summarises all NABERS rating that have been undertaken by landlords through SSP lease requirements during the current reporting period [Indicator B5].

| Name of building | Building type | Rating Scheme | Rating |
| --- | --- | --- | --- |
| Building 1 Spring Street, Melbourne | General Office Building | NABERS – Energy | 5 |
| Building 121 Exhibition Street, Melbourne | General Office Building  Levels 2 to 37 | NABERS – Energy, Water | 5.5 |
| Building 165–169 Thomas Street, Dandenong | General Office Building | NABERS – Water | 5.5 |
| Building 65 Church Street, Morwell | General Office Building | NABERS – Energy | 6 |
| Building 8 Exhibition Street, Melbourne | General Office Building | NABERS – Energy | 5 |
| Building 710 Collins Street, Docklands | Goods Shed – Office | NABERS – Energy, Water | 5 |

**Environmentally Sustainable Design in new buildings and infrastructure B3**

**[Indicator B3] / [Indicator B4]** – N/A for DJSIR for 2022–23 reporting period as only applicable for new builds / fits outs completed in 2022–23 that have had a NABERS rating undertaken.

## 9. Sustainable procurement

The department considers sustainable procurement objectives through its implementation of the Social Procurement Framework, which establishes requirements that apply to Victorian Government departments and agencies when they procure goods, services, and construction. More details of the department’s implementation of the Social Procurement Framework are contained in the relevant section of the annual report.

DJSIR’s procurement activities are environmentally responsible and support the sustainable procurement objectives of the government’s Social Procurement Framework. Procurements may include evaluation criteria for social and/or environmental benefits. Suppliers can be requested to provide their social procurement practices, principles and outcomes that will be delivered through provision of goods and services. They can also be asked to demonstrate the environmental and sustainability practices they adopt to reduce environmental impact. These evaluation criteria may be further developed for each procurement to include project-specific requirements and meet DJSIR’s current Social Procurement Strategy.

The whole of Victorian Government’s Good Food policy has been implemented across the department in the 2022–23 financial year which includes the ban on using single use plastic for food and drink consumption, and instead use reusable or recyclable items. The department will continue to promote greener procurement and strengthen environmentally sustainable practices when procuring stationery, IT equipment, fleet vehicles and office furniture.

## 10. Water consumption

Water use decreased by 80% from 2021–22 to 2022–23 due to MoG changes.

The department will continue to work with DGS, which oversees the government’s office accommodation, to install water-efficient taps across worksites occupied by the department as well as regular checks to fix leaking taps and replace washers to reduce water waste.

|  |  |  |  |
| --- | --- | --- | --- |
| Indicator | 2022–23 DJSIR | 2021–22 DJPR | 2020–21 DJPR |
| **Total water consumption by an Entity (kilolitres) [Indicator W1] i** | **12,567.2** | **87,159.5** | **112,370.4** |
| Potable water consumption | 12,567.2 | 87,159.5 | 112,370.4 |
| **Units of metered water consumed normalised by FTE [Indicator W2]** |  |  |  |
| Water per unit of FRD FTE [kL/FRD FTE] | 6.0 | 24.9 | 32.1 |
| Water per unit of floor space [kL/m2] | 0.3 | 0.5 | 0.7 |

Notes:

(i) Water data is sourced directly from the water corporation and building manager. Water consumption at multi tenanted CBD sites (and some regional worksites) is taken as a proportion of the total building water consumption.

## 11. Waste and recycling

Total waste generation for the department over the 2022–23 reporting period was 40,513 kg. The department collects this data from independent annual waste audits.

The department also collects an additional 3,900 kg of metal, plastics, batteries, mobile phones, stationery, IT equipment, printer and toner recycling through the Green Collect recycling scheme.

Excess office furniture and fit-out materials are reused and recycled, reducing waste generated by office moves across all sites.

| Indicator | 2022–23 DJSIR | % | 2021–22 DJPR | % | 2020–21 DJPR | % |
| --- | --- | --- | --- | --- | --- | --- |
| **Total units of waste disposed (kg and %) [Indicator WR1] i** | **40,513.3** | **100.0** | **56,006.0** | **100.0** | **54,090.0** | **100.0** |
| **Landfill (disposal)** | **15,376.6** | **38.0** | **27,364.0** | **48.9** | **21,557.0** | **39.9** |
| **Recycling/recovery (disposal)** | **25,136.7** | **62.0** | **28,642.3** | **51.1** | **32,533.0** | **58.1** |
| Commingled recycling | 4,772.9 | – | 3,497.0 | – | 3,203.0 | – |
| Compost Waste | 1,194.1 | – | 1,347.0 | – | 927.0 | – |
| Green Collect recycling | 2,840.0 | – | 0.0 | – | 0.0 | – |
| Paper and Cardboard Recycling | 10,105.7 | – | 14,799.0 | – | 9,076.0 | – |
| Printer and Toner Recycling | 1,060.5 | – | 0.0 | – | 0.0 | – |
| Secure Documents Recycling | 5,163.5 | – | 8,999.0 | – | 19,327.0 | – |

Notes:

(i) Waste and recycling data for 2022–23 is calculated from annual waste audits at 6 locations where approximately 75% of total staff are located.

| Indicator | 2022–23 DJSIR | % | 2021–22 DJPR | % | 2020–21 DJPR | % |
| --- | --- | --- | --- | --- | --- | --- |
| Percentage of office sites covered by dedicated collection services for each waste stream [Indicator WR2] i |  |  |  |  |  |  |
| Printer Cartridges | – | 100.0 | – | – | – | – |
| Batteries | – | 33.0 | – | – | – | – |
| E-waste | – | 100.0 | – | – | – | – |
| Soft plastics | – | 0.0 | – | – | – | – |
| **Total units of waste disposed of normalised by FTE (kg/FTE) [Indicator WR3]** | **19.3** | **–** | **16.0** | **–** | **15.5** | **–** |
| Recycling Rate (%) [Indicator WR4] | – | 62.1 | – | 51.2 | – | 60.2 |
| Weight of recyclable and organic materials [kg] | 25,136.7 | – | 28,642.0 | – | 32,533.0 | – |
| Weight of total waste [kg] | 40,513.3 | – | 56,006.0 | – | 54,090.0 | – |
| **Greenhouse gas emissions associated with waste disposal (Tonnes CO2-e) [Indicator WR5]** | **24.6** | **–** | **43.8** | **–** | **33.4** | **–** |

Notes:

(i) All worksites recycle printer cartridges and e-waste through the Green Collect recycling scheme. Note batteries are recycled through the Green Collect recycling scheme at some worksites. This is a new requirement for FRD 24 in 2022–23 so previous years not included.

## 12. Greenhouse gas emissions

Under FRD 24 reporting, the following DJSIR emissions are included in this report. These emissions are also broken down and categorised into the following three scopes.

**Scope 1:** Emissions released to the atmosphere as a direct result of an activity.

**Scope 2:** Emissions released to the atmosphere from the indirect consumption of an energy commodity.

**Scope 3:** Indirect emissions that are generated in the wider economy. They occur because of the activities of a facility, but from sources not owned or controlled by that facility’s business.

### Offsetting of DJSIR emissions

Opportunities for DJSIR to purchase 100% Green Power at departmental sites over the 2023–24 reporting period will be investigated.

| Indicator | 2022–23 DJSIR | 2021–22 DJPR | 2020–21 DJPR |
| --- | --- | --- | --- |
| **Total Scope 1 greenhouse gas emissions (Tonnes CO2 e) [Indicator G1]** | **123.6** | **3,125.22** | **3,238.4** |
| Carbon Dioxide | 123.1 | 3 113.7 | 3,225.9 |
| Methane | 0.0 | 4.9 | 5.1 |
| Nitrous Oxide | 0.5 | 6.8 | 7.4 |
| GHG emissions from stationary fuel (F2) [tonnes CO2-e] | 219.3 | 2,156.4 | 2,595.6 |
| GHG emissions from vehicle fleet (T3) [tonnes CO2-e] | 118.4 | 749.2 | 806.6 |
| Medical/Refrigerant gases – NA | 0.0 | 0.0 | 0.0 |
| **Total Scope 2 greenhouse gas emissions (Tonnes CO2 e) [Indicator G2]** | **2,854.3** | **16,921.8** | **16,869.4** |
| Electricity | 2,854.3 | 16,921.8 | 16,869.4 |
| **Total Scope 3 greenhouse gas emissions from commercial air travel and waste disposal (Tonnes CO2-e) [Indicator G3]** | **1,972.1** | **3,027.8** | **2,947.7** |
| Commercial air travel | 1,015.3 | 220.0 | 92.0 |
| Waste emissions | 24.6 | 43.9 | 33.4 |
| Indirect emissions from Stationary Energy | 886.4 | 2,398.8 | 2,423.5 |
| Indirect emissions from Transport Energy | 23.9 | 38.6 | 41.4 |
| Paper emissions | 0.0 | 0.0 | 0.0 |
| Any other Scope 3 emissions | 21.9 | 326.5 | 357.4 |
| **Gross greenhouse gas emissions (G1 + G2 + G3) [tonnes CO2e]** | **4,950.0** | **23,074.7** | **23,055.5** |
| Carbon Neutral Electricity | 0.0 | 0.0 | 0.0 |
| Green Power Electricity | -865.3 | -199.7 | 0.0 |
| Purchased LGCs | 0.0 | 0.0 | 0.0 |
| **Any Offsets purchased** | **-865.3** | **-199.7** | **0.0** |
| **Net greenhouse gas emissions [tonnes CO2e]** | **4,084.7** | **22,875.0** | **23,055.5** |

# Appendix 6: Local Jobs First

The *Local Jobs First Act 2003*, strengthened in August 2018, brings together the Victorian Industry Participation Policy (VIPP) and Major Project Skills Guarantee (MPSG) policy which were previously administered separately.

Departments and public sector bodies are required to apply the Local Jobs First policy in all projects valued at $3 million or more in metropolitan Melbourne or for statewide projects, or $1 million or more for projects in regional Victoria.

MPSG applies to all construction projects valued at $20 million or more.

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 2022–23, the department commenced 9 Local Jobs First Standard projects totalling $29.25 million. Of those projects, one was in regional Victoria, with a commitment of 82% of local content, and 2 were in metropolitan Melbourne, with an average commitment of 97% local content. Six statewide projects were commenced with an average commitment of 93%. The MPSG applied to none of these projects.

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

* an average of 93% of local content commitment was made
* 46 Annualised Employee Equivalent (AEE\*) jobs were committed, including the creation of 6 new jobs and the retention of 40 existing jobs (AEE\*)

85 small to medium-sized businesses were engaged through the supply chain on Standard Projects commenced.

## Projects completed – Local Jobs First Standard

During 2022–23, the department completed no Local Jobs First Standard projects.

## Reporting requirements – Grants

For grants provided during 2022–23, a total of 45 interaction reference numbers were required, which entailed a conversation with the Industry Capability Network (Victoria) Ltd.

\* Annualised employee equivalent (AEE) is based on the time fraction worked over the reporting period for 2022–23. It is calculated by dividing the total number of ordinary working hours that an employee worked and was paid over the reporting period (including paid leave) by the total number of full-time working hours paid per annum (this is generally 38 hours per week for 52 weeks = 1976).

# Appendix 7: Government Advertising Expenditure

In 2022–23, there were 7 government advertising campaigns with a total media spend of $100,000 or greater (exclusive of GST). The details of each campaign are outlined below.

Details of government advertising expenditure (campaigns with a media spend of $100 000 or greater)

| Campaign | Summary | Dates | Media (ex GST) | Campaign development (ex GST) | Research and evaluation (ex GST) | Print and collateral (ex GST) | Other (ex GST) | Total (ex GST) |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Digital Jobs – Your Time is Now | This campaign supported the Digital Jobs program, which aims to build the state’s digital workforce by training and upskilling mid‑career Victorians – supporting 5,000 mid-career Victorians to complete a six‑month program of training and industry placements. The campaign established a positive perception of Victoria as the pioneer of mid-career digital upskilling, while driving participation in the program. It increased enrolments across a diverse range of candidates from metropolitan and regional Victoria, including 50% women. | 07/07/22 – 30/09/22 | $280,846 | $100,000 | $0 | $2,500 | $0 | $383,346 |
| Free TAFE For Lots of Jobs | This multichannel campaign promoted awareness of free TAFE courses and priority study pathways that lead to rewarding careers. It boosted enrolments across the TAFE and dual sector training organisations offering free TAFE courses.  It included communications and content to help improve perceptions of TAFE as a choice for school leavers, job seekers and career changers, and to drive TAFE enrolments in Victoria.  This campaign was delivered by the Department of Education up to 31 December 2022. | 01/01/23 – 30/06/23 | $1,190.000 | $7,200 | $0 | $0 | $94,977 | $1,292,177 |
| Jobs Vic Backing You | This multi-phased campaign increased awareness of and engagement with Jobs Victoria’s services, including providing information, advice, and support to help jobseekers prepare for and obtain employment and connecting Victorian businesses with job‑ready candidates in their local area. | 14/08/22 – 23/10/22 | $1,282,366 | $215,876 | $0 | $33,267 | $489,499 | $2,021,008 |
| Study Melbourne International Brand | This multi-phased campaign promoted key benefits of studying and living in Melbourne and created awareness of Study Melbourne as a source of destination, event, connection, and support information for newly arrived students. The *Only in Melbourne* brand campaign was launched in China and India to drive and re-build consideration of Victoria’s world-class education offering to potential students and influencers. | 09/05/23 – 30/06/23 | $200,000 | $330,000 | $0 | $0 | $120,000 | $650,000 |
| Study Melbourne Always On | This ‘always on’ campaign was built on organic social media content in key offshore and onshore markets to provide existing, potential, and current students with relevant information at each stage of the student journey.  The campaign encouraged students to consider Melbourne as their preferred Australian city to study and provided enrolled students with the information needed for a positive experience living and working in Victoria. Search engine marketing was included to ensure Melbourne was considered when students and their influencers were researching study destinations, driving traffic to Study Melbourne’s website. | 01/07/22 – 30/06/23 | $ 280,846 | $0 | $0 | $0 | $0 | $280,846 |
| Transforming Small Business | This campaign increased awareness and uptake of Business Victoria’s initiatives to support and accelerate small business growth.  The campaign aligned with the Victorian Government’s objectives of creating more jobs for more people, building thriving places and regions, and supporting inclusive communities, while also enabling small businesses transformation. | 01/07/22 – 30/06/23 | $254,308 | $10,219 | $0 | $0 | $0 | $264,527 |
| Victorian Sick Pay Guarantee – The Cover You Need to Recover | This integrated multichannel campaign increased awareness and engagement with the Sick Pay Guarantee program, driving significant traffic to the website to check eligibility criteria and sign up via the Service Victoria app. The campaign targeted casual and contract workers in eligible occupations who do not have access to sick or carer’s leave and employers of casual and contract workers in Victoria. Marketing activity included targeted communications to young people, multicultural communities, and Aboriginal Victorians. | 01/07/22 – 31/05/23 | $1,769,617 | $173,496 | $31,000 | $50,000 | $127,979 | $2,152,092 |

# Appendix 8: Consultancy Expenditure

A consultant is 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 consultancies (valued at $10,000 or greater)

In 2022–23, there were 251 consultancies where the total fees payable to the consultants were $10,000 or greater. The total expenditure incurred during 2022–23 in relation to these consultancies is $24.7 million (excluding GST). Details of individual consultancies can be found on the department’s website.

## Details of consultancies under $10,000

In 2022–23, there were 7 consultancies engaged during the year where the total fees payable to the individual consultancies was less than $10,000. The total expenditure incurred during 2022–23 in relation to these consultancies was $47,269 (excluding GST).

# 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 2022–23. Details of contracts that have been disclosed in the Victorian Government contracts publishing system can be viewed at: [Buying for Victoria](http://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

The department had a total ICT expenditure of $68.3 million for the 2022–23 reporting period. Details are shown below. The non-BAU ICT expenditure includes $0.1 million identified to support the department’s COVID-19 initiatives.

|  |  |
| --- | --- |
| Expenditure | ($ Million) |
| Operational Expenditure (A) | 1.9 |
| Capital Expenditure (B) | 0.2 |
| **Non-BAU ICT Expenditure Subtotal (A + B)** | **2.1** |
| BAU ICT Expenditure | 66.2 |
| **Total** | **68.3** |

ICT expenditure refers to the department’s costs in providing business-enabling ICT services. It comprises Business As Usual (BAU) ICT expenditure and Non-Business Usual (non-BAU) ICT expenditure.

Non-BAU ICT expenditure relates to extending or enhancing the department’s current ICT capabilities. BAU ICT expenditure 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 2022‑23 Financial Year

|  |  |
| --- | --- |
| Total valid FOI requests received | 56 |
| FOI requests from members of parliament | 10 |
| FOI requests from media | 5 |
| FOI requests from members of the public | 28 |
| FOI requests from others (e.g. organisations, community groups etc.) | 13 |

|  |  |
| --- | --- |
| Total valid FOI requests completed\* | 69 |
| Within statutory timelines | 50 |
| 1–44 days overdue | 15 |
| 45 or more days overdue | 4 |
|  |  |
| Administratively released\*\* | 1 |
| FOI requests transferred to other agencies | 20 |

|  |  |
| --- | --- |
| Total FOI Commissioner complaints received | 3 |
| Total FOI Commissioner reviews received | 10 |
| Total VCAT appeals | 8 |

\* Total requests completed includes requests received but not finalised in previous reporting periods.

\*\* An FOI request may be addressed by an agency choosing to publish information relevant to an application such as specific statistics on performance levels. This is referred to as administrative release.

## Lodging FOI requests

A request must be made in writing and accompanied by the application fee of $31.80. A request can be submitted online at [FOI](http://online.foi.vic.gov.au/), by sending a written request to [FOI](mailto:foi@ecodev.vic.gov.au) or by post:

Department of Jobs, Skills, Industry and Regions:

**Freedom of Information Manager  
Department of Jobs, Skills, Industry and Regions**GPO Box 4509 Melbourne VIC 3001

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

# Appendix 12: Compliance and attestations

## Compliance with the *Building Act 1993*

The department owns and controls 7 premises through Creative Victoria that complied with all provisions outlined in the *Building Act 1993* and the *National Construction Code*. Annually, an independent review confirms that essential safety measures are compliant with the requirements of the occupancy permit for these premises.

The Department of Government Services Shared Service Provider (SSP) manages, maintains, and reports on the 16 leased sites occupied by the department.

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

DJSIR has undertaken an audit of owned sites under the department’s control. The audit results established that the department has no buildings with combustible cladding that falls within the risk criteria established by the Victorian Cladding Taskforce. That is, 3 or more above ground stories or buildings of a public nature (Class 9 buildings) with 2 or more above ground stories.

### Major works projects (greater than $50,000)

During 2022–23 the department delivered 2 major projects:

* 50 Perry Street Collingwood – construction of an outdoor amphitheatre

113 Sturt Street Southbank – included replacement of the roof and installation of new amenities as part of the asset renewal and capital works program.

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

All building works more than $50,000 in value were subject to certification of plans, mandatory inspections of the works, issue of building permits (2 in total) and certificates of final inspection (2 issued on the 113 Sturt Street project).

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

Creative Victoria regularly conducts condition inspections, further to the independent review, of all buildings to ensure service requirements meet asset management standards. Creative Victoria has recently engaged a Facility Maintenance contractor with scheduled maintenance activities to comply with all occupancy permits. Where maintenance or renewal work is required, this is included in future maintenance schedules and the 5-year capital renewal plan.

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

In 2022–23 there were no emergency or building orders issued against the department.

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

No premises were required to be brought into conformity with the building standards.

## 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 2022–23 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 (2022–23)

Consistent with the DataVic Access Policy issued by the Victorian Government in 2012, the Department of Jobs, Skills, Industry and Regions made 287 data sets available on the DataVic website in 2022–23. Information included in this annual report will also be available at [Data Vic](http://data.vic.gov.au/) in electronic readable format.

## 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 work experience students, graduates, and trainees. The department also funds organisations that deliver services to children and young people.

The activities undertaken by the department in 2022–23 focused on refining and enhancing the implementation of its centralised governance and risk reporting frameworks to pre-emptively identify and manage any risk of child abuse. To this end, the department has:

**Updated:**

* its Child Safe Policy to incorporate the new Child Safe Standards to comply with the changes (see below)
* all funding agreement and procurement templates to ensure child safety is considered in all procurements and grants
* all internal factsheets and guidance materials to support DJSIR employees to comply with the Child Safe Standards and Funding Guidelines

centralised reporting and governance framework to monitor and oversee child safety obligations and risks

**Commenced:**

* discussions with the department’s Procurement and Recruitment teams to align their policies and procedures to the Child Safe Standards
* consultation with the Aboriginal Economic Development team regarding specific Child Safe Standards that mandates Aboriginal and cultural diversity and inclusion

conversations with the Office of TAFE Coordination and Delivery (Office of TAFE) incorporated via machinery of government changes under the Training, Skills and Higher Education group to ensure alignment with the department’s Child Safe Standards and Funding Guideline processes. The Child Safe team and the Office of TAFE are also working closely together to coordinate responses to Requests for Information (RFIs) issued from the National Redress Scheme (NRS) (see below).

**Developed:**

* a project plan with the strategic communications team to assess child safety risks across the department’s 30 social media channels
* child safety obligations training chapters to be included as part of the new starter and annual refresher integrity training packages. These training packages are linked to all employees’ performance review cycles to demonstrate the department’s commitment to zero-tolerance of child abuse

a standalone Child Safe Standards eLearn module for all staff and a Funding Guideline focused eLearn module for staff involved with grant programs and activities relating to direct services to children. These 2 eLearn modules will be rolled out to all staff in the later part of 2023.

### Child Safe Standards and the new co‑regulatory regime

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.

The CWS Act was amended on 1 January 2023 to include a new co-regulatory regime. The amendment allows the Child Safe Standards regulator, the Commission for Children and Young People (CCYP), to co-regulate organisations with sector regulators.

This amendment may lead to changes in the way the department is required to share information and/or report Child Safe Standards related matters. The department’s child safe working group is working closely with business units and funded organisations to assist with compliance and change management.

### 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.

The department’s Reportable Conduct Scheme Policy sets out the department’s obligations under the RCS and obligates all staff to report allegations of child abuse and other child-related misconduct made against its workers and volunteers. The department will investigate and notify the CCYP of any allegations.

During 2022–23, no 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 (Final Report published December 2017). The NRS helps people who have experienced institutional child sexual abuse to access counselling, a direct personal response and a redress payment. It aims to formally acknowledge that children were sexually abused in Australian institutions historically, and to hold institutions to account for this abuse.

During 2022–23, the department received 3 Requests for Information (RFI) from the NRS in relation to the Office of TAFE from the Training, Skills and Higher Education group. No further follow-up or actions have been received from the NRS after the department responded to the RFIs.

In anticipation of increased RFIs received for the Office of TAFE, the department will be applying for PRODA (Provider Digital Access)[[1]](#footnote-1) membership to response to RFIs in a timely manner.

## Attestation for financial management compliance with Standing Direction 5.1.4

I, Tim Ada, certify that the Department of Jobs, Skills, Industry and Regions has no Material Compliance Deficiency with respect to the applicable Standing Directions 2018 under the *Financial Management Act 1994* and Instructions.

**Tim Ada**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 and 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  
Website: [IBAC](http://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: [DJSIR](http://djsir.vic.gov.au/).

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

**Disclosures under the *Public Interest Disclosures Act 2012* for DJSIR**

|  |  |  |
| --- | --- | --- |
| Indicator | 2022–23 | 2021–22 |
| Assessable disclosures | 4 | 5 |

## Disclosure of Emergency Procurement

In 2022–23 the department activated Emergency Procurement on one occasion in accordance with the requirements of government policy and accompanying guidelines. Three new contracts, each valued at or more than $100,000 (GST inclusive), were awarded in connection with the emergency. Details of the department’s emergency procurements are shown below.

| Nature of emergency | Date of activation | Summary of goods and services procured under new contracts | Total spend on goods and services in response to the emergency | Number of new contracts awarded valued at $100,000 (GST inclusive) or more |
| --- | --- | --- | --- | --- |
| Victorian Floods | 18 October 2022 | * Business relief advisory services to provide immediate support in flood-affected regions across Victoria * Independent data analysis and assurance of grant applications for the Flood Relief Support for Business Program * Independent audit of grant applications for the Flood Relief Support for Business Program and the Business and Community Sport Grant Flood Recovery Program * Flood community awareness campaigns | $1.86m GST inclusive(a) | 3 |

Note:

(a) Total of all expenditure, including contracts under and over $100,000 (GST inclusive).

## Social Procurement Framework

### The Social Procurement Strategy

DJSIR’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 DJSIR.

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

### Social Procurement Achievements

* DJSIR engaged 85\* Social Benefit Suppliers with a total spend of $1.9 million.

DJSIR supported its objective of Sustainable Victorian Regions through direct spend with businesses based in regions of entrenched disadvantage\*\*. A total of $1.7 million was spent across 205 businesses (in addition to the 85 Social Benefit Suppliers).

|  |  |  |
| --- | --- | --- |
| DJSIR Social Procurement Objectives | 2022–23  First Half (DJPR) | 2022–23  Second Half (DJSIR) |
| Opportunities for Victorian Aboriginal People |  |  |
| Number of Aboriginal businesses engaged | 17 | 13 |
| Proportion of suppliers that are Aboriginal businesses (target 1%) | 0.83%\*\*\* | 1.05%\*\*\* |
| Opportunities for disadvantaged Victorians |  |  |
| Number of Victorian social enterprises led by a social mission for disadvantaged cohorts | 18 | 20 |
| Proportion of suppliers that are Victorian social enterprises led by a social mission for disadvantaged cohorts | 0.87%\*\*\* | 1.62%\*\*\* |

\* Comprises suppliers across all focus areas in the Victorian Government’s Social Procurement Framework. This includes but is not limited to Aboriginal businesses and Victorian social enterprises led by a social mission for disadvantaged cohorts.

\*\* Comprises Victorian businesses based in regions of entrenched disadvantage, which are the postcodes ranked in the bottom State decile in the Australian Bureau of Statistics’ (ABS) Index of Relative Socio-economic Disadvantage, 2021.

\*\*\* Due to machinery of government changes effective from 1 January 2023, the supplier profile is substantially different and not comparable between the first half and second half of 2022–23. Two separate results for the two periods have been provided.

# Appendix 13: Grants and related assistance

During the 2022–23 financial year, the department provided a total of $1.869 billion1 in facilitative and financial assistance to various organisations and individuals. This comprises $1.352 billion in discretionary grants and $517 million Commercial-in-Confidence grants, and includes financial assistance provided under various support packages in response to the COVID-19 pandemic.

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: [DJSIR Annual Reports](https://djsir.vic.gov.au/about-us/publications/annual-reports).

Commercial-in-Confidence (CIC) Grant Recipient

|  |  |
| --- | --- |
| Commercial-in-Confidence (CIC) Grant Recipient Total | $516,558,608 |

General Grants Recipient

| Program Name | Amount ($) |
| --- | --- |
| A Vibrant Cyber Economy | 33,000 |
| Aboriginal Community Infrastructure Program | 4,982,070 |
| Aboriginal Health, Medical and Wellbeing Research Accord | 275,000 |
| Aboriginal Sport Participation Grant | 159,318 |
| Agricultural and Pastoral Children Entry Grants | 2,827,981 |
| Agricultural and Pastoral Societies Program | 23,609 |
| Agricultural College Modernisation Program | 100,000 |
| Agriculture Energy Investment Plan | 1,603,801 |
| Agriculture Workforce Plan2 | (11,626) |
| AgTech Regional Innovation Network | 1,640,868 |
| AgVic Flood Recovery | 350,000 |
| Alpine Business Support Package | 330,000 |
| Animal Welfare Fund Program | 1,733,994 |
| Animal Welfare Support | 262,950 |
| Athlete Pathway Travel Grants Program | 426,305 |
| Birmingham 2022 Commonwealth Games Australia Team Appeal | 450,000 |
| Brain Perioperative Clinical Trial Program | 4,510,000 |
| Building Opportunity and Economic Prosperity | 348,000 |
| Bushfire Recovery Program | 11,000 |
| Bushfire Tourism and Business Fund | 662,000 |
| Camping Sector Development | 199,653 |
| Capability Forum for Business Chambers and Trader Groups | 165,000 |
| Change Our Game Community Activation Grants Program | 504,152 |
| Change Our Game Professional Development Scholarships Program | 214,253 |
| Change Our Game Research Grants Program | 95,633 |
| Change Our Game Scholarship Grants Program2 | (1,550) |
| Child Safe Standards Sector Support | 2,500 |
| Circuit Breaker Lockdown Support Package | 2,613,460 |
| Clinical Trial Research Support Service | 1,350,703 |
| Community Cricket Program | 529,806 |
| Community Motorsport Program | 3,031,493 |
| Community Revitalisation | 82,912 |
| Community Sport Volunteer Support Program | 45,200 |
| Community Sports Infrastructure Stimulus Program | 9,235,373 |
| Community Support Fund | 10,397,062 |
| Connecting Regional Communities Program | 102,300 |
| Council Flood Support Fund | 31,500,000 |
| Country Football and Netball Program | 2,621,110 |
| COVID Relief Program | 2,246,256 |
| COVID-19 Business Support Fund | 30,000 |
| COVID-19 Business Survival and Adaptation Package | 1,337,200 |
| COVID-19 Business Survival Package | 115,000 |
| COVID-19 Commercial Landlord Hardship Fund | 305,035 |
| COVID-19 Infrastructure Stimulus | 9,791,942 |
| COVID-19 Safe Business Program | 10,775 |
| CovidSafe Outdoor Activation Voucher Program | 317,000 |
| Creative Suburbs Strategic Initiatives | 236,500 |
| Creative Victoria Creative Enterprises Program | 574,640 |
| Creative Victoria Community Support Fund | 549,450 |
| Creative Victoria Creative Activation Fund | 693,759 |
| Creative Victoria Creative Enterprises Program | 21,796,505 |
| Creative Victoria Creative Learning Partnerships Program | 495,000 |
| Creative Victoria Creative Neighbourhood Infrastructure Support Program | 1,089,116 |
| Creative Victoria Creative Projects Fund | 2,096,793 |
| Creative Victoria Creative Ventures Program | 3,892,948 |
| Creative Victoria Creators Fund Program | 1,114,050 |
| Creative Victoria Infrastructure Strategic Initiatives | 110,000 |
| Creative Victoria Live Music Restart | 7,379,373 |
| Creative Victoria Music Works Program | 1,449,349 |
| Creative Victoria National Performing Arts Partnership | 14,044,004 |
| Creative Victoria PAX Rising | 15,300 |
| Creative Victoria Strategic Initiatives | 32,109,751 |
| Creative Victoria Touring Victoria | 901,890 |
| Creative Victoria VIPI Unlocking Capacity Program | 70,000 |
| Defence and Industry Study Course | 24,750 |
| Defence Science Institute Support Program | 1,375,000 |
| Digital Connectivity Services in Regional Victoria | 2,451,424 |
| Digital Economy Sponsorships | 35,660 |
| Digital Jobs for Manufacturing | 297,318 |
| Digital Jobs Program | 27,500 |
| Distillery Door Program | 151,022 |
| Elite Athlete Development Program | 14,726,250 |
| Emergency Sporting Equipment Grant Program | 2,261,672 |
| Enabling Tourism Fund | 2,526,322 |
| Ethical Clothing Australia | 550,000 |
| Female Friendly Facilities Fund | 312,500 |
| Financial Assistance Grants | 91,690,840 |
| Flood Relief Program | 50,168,622 |
| Food Frontier AltProteins | 120,000 |
| Food Source Victoria | 902,000 |
| Food to Market | 1,281,880 |
| Future Industries Fund | 385,000 |
| Geelong City Deal | 10,705,262 |
| Global Victoria Trade Alliance Program | 24,827 |
| Golf Infrastructure Fund | 287,279 |
| Graeme Clark Oration | 11,000 |
| Growing Regional Opportunities for Work Program | 1,123,650 |
| Growing Suburbs Fund | 43,617,464 |
| High Street Festivals | 220,000 |
| Horticultural Netting Program | 406,056 |
| Indigenous Surfing Program | 15,000 |
| International Research Partnerships Program | 44,000 |
| Jobs Victoria | 85,864,146 |
| Jobs Victoria Employment Service | 66,256,936 |
| Jobs Victoria Fund Open Stream | 47,314,356 |
| Land Restoration and Carbon Storage Program | 66,248 |
| Latrobe Valley Authority Smart Specialisation | 2,318,925 |
| Latrobe Valley Community Sports Package | 138,500 |
| Latrobe Valley Economic Growth Zone Incentive Fund | 7,278 |
| Latrobe Valley Support for Workers | 926,000 |
| LaunchVic Establishment and Operation | 10,624,940 |
| LGBTIQ+ Initiatives | 181,818 |
| Livestock Biosecurity Funds Grant Program | 460,902 |
| Living Evidence | 1,650,000 |
| Living Libraries Infrastructure Program | 4,153,733 |
| Living Local Regional Program | 5,054,609 |
| Living Regions Living Suburbs | 300,300 |
| Local Community Sport and Recreation Projects | 35,240,000 |
| Local Councils Outdoor Eating and Entertainment Package2 | (194,977) |
| Local Economic Recovery Program | 7,112,600 |
| Local Government Business Concierge and Hospitality Support Program2 | (99,404) |
| Local Sports Grants Initiative | 9,682,500 |
| Local Sports Infrastructure Fund | 24,889,157 |
| Made in Victoria Campaign | 217,800 |
| Major Events Community Development Program | 180,000 |
| Making Our Farms Safer | 100,000 |
| Master Builders Victoria International Research Project | 49,500 |
| Melbourne City Revitalisation Fund | 4,347,500 |
| Metropolitan Partnerships Development Fund | 2,728,000 |
| Monash Centre for Advanced mRNA Medicines Manufacturing and Workforce Training | 550,000 |
| mRNA Victoria Activation Program | 16,382,279 |
| mRNA Victoria Research Acceleration Fund | 3,022,168 |
| mRNA Victoria Strategic Project Fund | 72,600 |
| Municipal Emergency Resourcing Program | 3,520,000 |
| National Business Event Fund | 2,550,000 |
| National Plant Health Program | 12,706,922 |
| NLIS Sheep Transport Tag Reader Project | 15,000 |
| North Link Advanced Manufacturing Cluster | 88,000 |
| Omicron Business Support – Ventilation and SBDAP | 9,908,033 |
| On Farm Internet of Things Trial | 365,944 |
| Operational Infrastructure Support Program | 19,137,190 |
| Plan For Stronger Industries | 7,018,000 |
| Plantations Investment Strategy | 110,000 |
| Premiers’ Reading Challenge Book Fund | 1,009,208 |
| Private Native and Indigenous Forestry Research Program | 165,000 |
| Public Libraries Funding Program | 47,842,463 |
| Putting Animal Welfare First | 1,150,000 |
| Recharge | 59,043 |
| Reclink ActiVIC | 1,000,000 |
| Regional Community Leadership Program | 2,368,850 |
| Regional Coworking Spaces and Creative Places Pilot Program | 12,669 |
| Regional Development Australia | 5,500 |
| Regional Development Priorities | 7,280,960 |
| Regional Development Victoria Special Purpose Projects | 297,920 |
| Regional Industry Groups and Chambers of Commerce Program | 187,000 |
| Regional Infrastructure Fund | 6,544,567 |
| Regional Jobs and Infrastructure Fund | 23,937,223 |
| Regional Partnerships | 4,687,804 |
| Regional Partnerships Development Fund | 798,600 |
| Regional Recovery Fund | 716,624 |
| Regional Skills Fund | 112,158 |
| Regional Tourism Infrastructure Fund | 2,145,000 |
| Regional Tourism Infrastructure Projects | 3,914,697 |
| Regional Tourism Investment Fund | 12,691,463 |
| reNEW Regenerative Medicine Facility | 1,100,000 |
| Restoration Communications Support | 22,000 |
| Ride2School Program | 700,000 |
| RMIT Vietnam 20 Year Anniversary | 1,100 |
| Roadside Weeds and Pests Program | 2,701,000 |
| RRV Projects | 165,000 |
| Rural Councils Transformation Program | 4,180,000 |
| Rural Financial Counselling Service | 813,723 |
| Rural Roads Support Package | 385,000 |
| Safe Building Ventilation Program | 5,500 |
| Seasonal Workforce Accommodation Program | 45,990 |
| Shooting Sports Facilities Program | 2,600,162 |
| Significant Sporting Events Program | 4,738,500 |
| SKILLED Intern Training Program | 280,500 |
| Small and Medium Events Program | 1,341,789 |
| Small Business Specialist Advice Pathways | 4,516,000 |
| Small-Scale and Craft Program | 387,795 |
| Smart Enough Factory Digital Uplift Program | 287,834 |
| Smarter Safer Farms | 100,000 |
| Social Enterprise Strategy | 912,348 |
| SPE Bushfire Recovery | 550,000 |
| Sponsorship – NBAA Northlink | 22,000 |
| Sporting Club Grants Program | 2,076,669 |
| State Facilities & Major Projects | 290,882,000 |
| State-Wide Dining and Entertainment Program | 21,800,000 |
| STEM Awareness and Engagement Program | 33,000 |
| Strengthening Victoria’s Biosecurity System | 135,000 |
| Stronger Regional Communities Plan | 55,170 |
| Study Melbourne Inclusion Program | 931,970 |
| Suburban Revitalisation | 22,470,949 |
| Supporting medical research to protect Victorians and grow jobs for the future | 13,013,001 |
| Taking Action Through Community Sport to Prevent Violence Against Women Grants | 1,681,545 |
| Target Minerals Exploration Initiative | 269,700 |
| The Alice Anderson Fund | 4,400,000 |
| The Quill Awards | 12,000 |
| The Sustainable Hunting Action Plan | 395,728 |
| Together More Active | 7,101,140 |
| Tourism Infrastructure Program | 5,027,000 |
| Transforming Traceability Program | 150,000 |
| VICSWIM Summer Kidz | 400,000 |
| VICSWIM Workforce Support | 10,000 |
| Victoria 2026 Commonwealth Games | 13,905,000 |
| Victoria-Jiangsu Technology and Innovation R&D | 99,000 |
| Victorian Aboriginal and Local Government Strategy | 154,000 |
| Victorian Country Market Program | 32,450 |
| Victorian Forestry Plan | 2,806,574 |
| Victorian Grown | 510,000 |
| Victorian Independent Producers Initiative | 154,000 |
| Victorian Innovation Awards 2022 | 993,300 |
| Victorian Jobs and Investment Fund | 8,702,196 |
| Victorian Land Systems Fund | 67,945 |
| Victorian Medical Research Acceleration Fund | 880,000 |
| Victoria’s Fruit Fly Strategy | 646,894 |
| Victoria’s Technology Plan for the Future – Biotechnology | 220,000 |
| Wangaratta Digital Hub | 88,000 |
| Wildlife Health Australia Subscription | 147,490 |
| Wine Grape Smoke Program | 300,000 |
| Wine to the World | 825,000 |
| Women’s Research Institute | 99,016 |
| Working for Victoria Fund2 | (542,538) |
| World Game Facilities Fund | 2,643,083 |
| Young Farmer Scholarship | 32,475 |
| Youth Employment Scheme | 1,144,354 |
| Yuma Yirramboi Program | 7,889,115 |
| **Grand Total** | **1,352,363,985** |

(1) Excludes grants payable but not disbursed as at 30 June 2023

(2) Credit balances represent refunds received during FY 2022–23 after program was finalised and completed.

# 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: [DJSIR](http://djsir.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, Skills, Industry and Regions**

GPO 4509 Melbourne VIC 3001  
**Telephone** (03) 9208 3112  
**Email** [FOI](mailto: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 (on page 272).

General statement on industrial relations within the department and details of time lost through industrial accidents and disputes (on page 276).

# Appendix 16: Acronyms

|  |  |
| --- | --- |
| AAM | Advanced Air Mobility |
| AAS | Australian Accounting Standards |
| AASB | Australian Accounting Standards Board |
| ABN | Australian Business Number |
| ABS | Australian Bureau of Statistics |
| ACM | Arts Centre Melbourne |
| ACFE | Adult Community and Further Education |
| ACMI | Australian Centre for the Moving Image |
| AED | Aboriginal Economic Development |
| AEE | Annualised Employee Equivalent |
| AFL | Australian Football League |
| AFLW | Australian Football League Women |
| AIIA | Australian Information Industry Association |
| AMAF | Asset Management Accountability Framework |
| AND | Australian Network on Disability |
| APRETC | Asia Pacific Renewable Energy Training Centre |
| AQF | Australian Qualifications Framework |
| ARC | Audit and Risk Committee |
| ARCDS | Aboriginal Recruitment and Career Development Strategy |
| ASN | Aboriginal Staff Network |
| ATNAB | Additions to the Net Assets Base |
| ATO | Australian Taxation Office |
| BADAC | Ballarat and District Aboriginal Co‑operative |
| BAU | Business as Usual |
| BHI | Box Hill Institute |
| BKI | Bendigo Kangan Institute |
| BP3 | Budget Paper No. 3 *Service Delivery* |
| BP4 | Budget Paper No. 4 *State Capital Program* |
| BP5 | Budget Paper No. 5 *Statement of Finances* |
| CALD | Culturally and Linguistically Diverse |
| CBD | Central Business District |
| CCS | Carbon Capture and Storage |
| CCYP | Commission for Children and Young People |
| CEO | Chief Executive Officer |
| CEWCBF | Clean Economy Workforce Capacity Building Fund |
| CHI | Chisholm Institute |
| CHICC | Victorian Connected Health Innovation and Commercialisation Centre |
| CIC | Commercial-in-Confidence |
| CoGB | City of Greater Bendigo |
| COS | Complete Office Supplies |
| CO2CRC | Carbon Dioxide Cooperative Research Centre |
| CPSU | Community and Public Sector Union |
| CSIRO | Commonwealth Scientific and Industrial Research Organisation |
| CSO | Community Service Obligation |
| CSVE | Creative, Sport and Visitor Economy |
| CWS Act | *Child Wellbeing and Safety Act 2005* (Vic) |
| DCR | Disability Confident Recruiter |
| DCV | Defence Council Victoria |
| DE | Department of Education |
| DEECA | Department of Energy, Environment and Climate Action |
| DFFH | Department of Families, Fairness and Housing |
| DGS | Department of Government Services |
| DH | Department of Health |
| DIF | Digital Innovation Futures |
| DJCS | Department of Justice and Community Safety |
| DJPR | Department of Jobs, Precincts and Regions |
| DJSIR | Department of Jobs, Skills, Industry and Regions |
| DPC | Department of Premier and Cabinet |
| DTF | Department of Treasury and Finance |
| DTP | Department of Transport and Planning |
| DWGs | Designated Workgroups |
| EAP | Employee Assistance Program |
| EB | Executive Board |
| EIAF | Equity Investment Attraction Fund |
| ELICOS | English Language Intensive Courses for Overseas Students |
| EMS | Emergency Management System |
| EO | Executive Officer |
| EOI | Expression of Interest |
| EOL | End of life (solar panel) |
| ESS | Employee Self-Service System |
| FBT | Fringe Benefits Tax |
| FDA | Food and Drug Administration |
| FDI | Foreign Direct Investment |
| FIFA | Federation Internationale de Football Association |
| FMA | *Financial Management Act 1994* (Vic) |
| FOI | Freedom of Information |
| FOI Act | *Freedom of Information Act 1982* (Vic) |
| FRAs | Financial Risk Assessments |
| FRD | Financial Reporting Direction |
| FTE | Full-time Equivalent |
| GEN | Global Education Network |
| GENE | Gender Equality Network for Everyone |
| GOTAFE | Goulburn Ovens Institute of TAFE |
| GSP | Gross State Product |
| GST | Goods and Services Tax |
| GTLC | Gippsland Trade and Labour Council |
| GTOs | Government Training Organisations |
| GVA | Gross value added |
| HSR | Health and Safety Representative |
| IBAC | Independent Broad-based Anti-corruption Commission |
| ICN | Industry Capability Network |
| ICT | Information and Communication Technology |
| IERF | International Education Resilience Fund |
| IEWT | Inclusive employment and workforce transition |
| IRPs | Issue Resolution Procedures |
| IT | Information Technology |
| IVS | International Visitor Survey |
| IWD | International Women’s Day |
| KMP | Key Management Personnel |
| LED | Light-emitting diode |
| LETS | Local Employment Transition Service |
| LGA | Local Government Area |
| LGBTIQ+ | Lesbian, Gay, Bisexual, Trans and gender diverse, Intersex, Queer and questioning |
| LIDP | Local Industry Development Plan |
| LSL | Long Service Leave |
| LVA | Latrobe Valley Authority |
| MAPCo | Melbourne Arts Precinct Corporation |
| MCC | Melbourne Convention Centre |
| MCCD | Melbourne Convention Centre Development |
| MCEC | Melbourne Convention and Exhibition Centre |
| MCET | Melbourne Convention and Exhibition Trust |
| MoG | Machinery of government (changes) |
| MPSG | Major Project Skills Guarantee |
| mRNA | Messenger Ribonucleic Acid |
| NABERS | National Australian Built Environment Rating System |
| NGV | National Gallery of Victoria |
| NLA | Net Lettable Area |
| NLIS | National Livestock Identification System |
| Non-BAU | Non-business as Usual |
| NRS | National Redress Scheme |
| OCI | Other Comprehensive Income |
| OCSAT | Online Core Skills Assessment Tool |
| OH&S | Occupational Health and Safety |
| OWSR | Office for Women in Sport and Recreation |
| PAA | *Public Administration Act 2004* (Vic) |
| PHEV | Plug-in Hybrid Electric Vehicle |
| PMF | Performance Management Framework |
| PMS | People Matter Survey |
| POBOS | Payments on behalf of the State |
| PPE | Property, plant and equipment |
| PPP | Public Private Partnership |
| PRODA | Provider Digital Access |
| PVC | Polyvinyl Chloride |
| RASV | Royal Agricultural Society of Victoria Limited |
| RCS | Reportable Conduct Scheme |
| R&D | Research and Development |
| RDV | Regional Development Victoria |
| RFI | Request(s) for Information |
| RJIF | Regional Jobs and Infrastructure Fund |
| RMF | Resource Management Framework |
| RoU | Right-of-Use Assets |
| RRV | Rural and Regional Victoria |
| RSTF | Regional and Specialist Training Fund |
| RTOs | Registered Training Organisations |
| RTW | Return to Work |
| RTIF | Regional Tourism Infrastructure Fund |
| RAC | Rural Assistance Commissioner |
| SCAs | Service Concession Arrangements |
| SEIFA | Socio-Economic Indexes for Areas |
| SES | Senior Executive Service |
| SGIL | Smart Geothermal Industrial Loop |
| SIMS | Safety Incident Management System |
| SMEs | Small and medium enterprises |
| SoE | Statement of Expectations |
| SPF | Social Procurement Framework |
| SRV | Sport and Recreation Victoria |
| SSP | Shared Services Provider |
| STEM | Science, Technology, Engineering and Mathematics |
| STSA | State Tourism Satellite Account |
| SuniTAFE | Sunraysia Institute of TAFE |
| SWTAFE | South West Institute of TAFE |
| TAFE | Technical and Further Education |
| TEI | Total Estimated Investment |
| VAGO | Victorian Auditor-General’s Office |
| VDC | VET Development Centre |
| VEPs | Visitor Economy Partnerships |
| VET | Vocational Education and Training |
| VFA | Victorian Fisheries Authority |
| VGBO | Victorian Government Business Offices |
| VGF | Venture Growth Fund |
| VGTI | Victorian Government Trade and Investment |
| VGV | Valuer-General Victoria |
| VHESIF | Victorian Higher Education State Investment Fund |
| Vic2026 | Victoria 2026 Pty Ltd |
| VIPP | Victorian Industry Participation Policy |
| VIS | Victorian Institute of Sport |
| VMC | Victorian Management Centre |
| VMH | Victorian Medtech Skills and Devices Hub |
| VPS | Victorian Public Sector |
| VSA | Victorian Skills Authority |
| VSLR | VET Shared Learning Resources |
| VPSC | Victorian Public Sector Commission |
| VSBC | Victorian Small Business Commission |
| VWA | Victorian Workcover Authority |
| WAI | William Angliss Institute |
| WoVG | Whole-of-Victorian-Government |
| WSSF | Workforce Skill Set Fund |
| WTIF | Workforce Training and Innovation Fund |

# Appendix 17: Disclosure Index

The DJSIR 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.

Standing Directions and Financial Reporting Directions

Report of operations

| Legislation | Requirement | Page reference |
| --- | --- | --- |
| Charter and purpose |  |  |
| FRD 22 | Manner of establishment and the relevant Ministers | 4, 10 |
| FRD 22 | Purpose, functions, powers and duties | 4 |
| FRD 8 | Departmental objectives, indicators and outputs | 184 |
| FRD 22 | Key initiatives and projects | 17-39 |
| FRD 22 | Nature and range of services provided | 14-16 |
| Management and Structure |  |  |
| FRD 22 | Organisational Structure | 8 |
| Financial and Other Information |  |  |
| FRD 8 | Performance against output performance measures | 193-246 |
| FRD 8 | Budget portfolio outcomes | 251 |
| FRD 10 | Disclosure index | 321 |
| FRD 12 | Disclosure of major contracts | 304 |
| FRD 15 | Executive disclosures | 286-289 |
| FRD 22 | Employment and conduct principles | 268 |
| FRD 22 | Occupational health and safety policy | 272 |
| FRD 22 | Summary of the financial results for the year | 47 |
| FRD 22 | Significant changes in financial position during the year | 252 |
| FRD 22 | Major changes or factors affecting performance | 194 |
| FRD 22 | Subsequent events | 7, 183 |
| FRD 22 | Application and operation of *Freedom of Information Act 1982* | 306 |
| FRD 22 | Compliance with building and maintenance provisions of *Building Act 1993* | 307 |
| FRD 22 | Statement on National Competition Policy | 307 |
| FRD 22 | Application and operation of the *Public Interest Disclosures Act 2012* | 309 |
| FRD 22 | Application and operation of the *Carers Recognition Act 2012* | 276 |
| FRD 22 | Details of consultancies over $10,000 | 304 |
| FRD 22 | Details of consultancies under $10,000 | 304 |
| FRD 22 | Disclosure of government advertising expenditure | 302 |
| FRD 22 | Disclosure of ICT expenditure | 305 |
| FRD 22 | Statement of availability of other information | 317 |
| FRD 22 | Disclosure of emergency procurement | 311 |
| FRD 24 | Environmental reporting | 292 |
| FRD 25 | Local Jobs First | 301 |
| FRD 29 | Workforce Data disclosures | 268 |
| SD 5.2 | Specific requirements under Standing Direction 5.2 | 3-39 |
| Compliance attestation and declaration |  |  |
| SD 5.4.1 | Attestation for compliance with Ministerial Standing Direction | 309 |
| SD 5.2.3 | Declaration in report of operations | 3 |

Financial Statements

| Legislation | Requirement | Page reference |
| --- | --- | --- |
| Declaration |  |  |
| SD 5.2.2 | Declaration in financial statements | 46 |
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| SD 5.2.1(a) | Compliance with Australian accounting standards and other authoritative pronouncements | 52 |
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| SD 5.2.1(b) | Compliance with Model Financial Report | 190 |
| Other disclosures as required by FRDs in notes to the financial statements (a) |  |  |
| FRD 9 | Departmental Disclosure of Administered Assets and Liabilities by Activity | 96 |
| FRD 11 | Disclosure of Ex gratia Expenses | 171 |
| FRD 13 | Disclosure of Parliamentary Appropriations | 56 |
| FRD 21 | Disclosures of Responsible Persons, Executive Officers and Other Personnel (Contractors with Significant Management Responsibilities) in the Financial Report | 176 |
| FRD 103 | Non-Financial Physical Assets | 161 |
| FRD 110 | Cash Flow Statements | 49 |
| FRD 112 | Defined Benefit Superannuation Obligations | 67 |
| FRD 114 | Financial Instruments – general government entities and public non financial corporations | 147 |

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.

|  |  |
| --- | --- |
| Legislation | Page reference |
| *Building Act 1993* | 307 |
| *Carers Recognition Act 2012* | 276 |
| *Disability Act 2006* | 269 |
| *Financial Management Act 1994* | 3 |
| *Freedom of Information Act 1982* | 306 |
| *Local Jobs First Act 2003* | 301 |
| *Public Interest Disclosures Act 2012* | 309 |

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1. PRODA is an online identity verification and authentication system allowing secure access to government online services such as the Child Care Subsidy Provider Entry Portal, National Redress Scheme, etc. [↑](#footnote-ref-1)