# Short form business case guidance

**Note: All business cases must have a *Business case cover sheet* (Attachment C)**

**Guidance notes**

Text in the shaded boxes is for guidance only and should be deleted prior to submission.

**Use of this template**

* This template can be used for both asset and output proposals with modification as appropriate.
* The long form business case template should be used for asset initiatives over $10 million and asset initiatives classified as high-value high-risk (HVHR).
* The level of detail should be scaled to the complexity of the proposal and some sections may not be relevant for all proposals. Most proposals should be 20-40 pages in length, excluding attachments.

**Revisions to this template since the 2022-23 budget template**

|  |  |  |
| --- | --- | --- |
| Details | Why | Business case location(s) |
| Proposed Budget Paper 3 initiative title | Suggested public facing name for the initiative. | Initiative title  |
| Gender impacts | Consolidates discussion of gender impacts into one section. | Section 3.3 |
| Program Budgeting  | More granular internal reporting of departmental expenditure through new functional categories and program structures.  | Section 6.2  |
| Communications funding | Enables tracking of communications funding in aggregate.  | Section 6.2.1 |
| Social services workforce | Provides a breakdown of impacts on social services workforce | Section 8.3 |

**List of guidance materials and where to find them**

|  |  |
| --- | --- |
| **1. DTF Information Requests**[www.dtf.vic.gov.au/planning-budgeting-and-financial-reporting-frameworks/dtf-information-requests](http://www.dtf.vic.gov.au/planning-budgeting-and-financial-reporting-frameworks/dtf-information-requests) | Copies of this template and related budget guidance attachments are available online. Victorian Government users can request a login by contacting your Departmental Relationship Manager or the site administrator at dtfweb@dtf.vic.gov.au. |
| **2. Resource Management Framework (RMF)**[www.dtf.vic.gov.au/planning-budgeting-and-financial-reporting-frameworks/resource-management-framework](http://www.dtf.vic.gov.au/planning-budgeting-and-financial-reporting-frameworks/resource-management-framework) | Provides guidance on:* the application of the financial and legislative framework that underpins budgeting and funding processes.
* calculation of depreciation;
* mandatory requirements for performance measures; and
* requirements for evaluation of lapsing programs.
 |
| **5. Program Budgeting**[www.dtf.vic.gov.au/planning-budgeting-and-financial-reporting-frameworks/dtf-information-requests](http://www.dtf.vic.gov.au/planning-budgeting-and-financial-reporting-frameworks/dtf-information-requests) | Outlines Program Budgeting operational guidance and DTF Information Requests with deadlines and requirements for 2023-24 onwards. For further information contact the program budgeting team at program.budgeting@dtf.vic.gov.au. |
| **3. Gender impact assessments**[www.genderequalitycommission.vic.gov.au/gender-impact-assessments](http://www.genderequalitycommission.vic.gov.au/gender-impact-assessments) | Guidance on this page includes a gender impact assessment toolkit and templates, how to determine whether a gender impact assessment is required, case studies and workshop recordings.  |
| **4. Early Intervention Investment Framework (EIIF)**www.dtf.vic.gov.au/funds-programs-and-policies/early-intervention-investment-framework | The EIIF guides Government’s budget consideration of early intervention services. It links investment with quantifiable impacts – improved outcomes and reduced downstream service usage. For further information contact the EIIF team at earlyintervention@dtf.vic.gov.au. |

# [Submission name]

## Proposed BP3 initiative name: [Proposed BP3 initiative name]

### [Department name]

* The submission name is how the business case will be presented to ERC. It should be short, descriptive, and clearly indicate what the submission is about. If it is not, it may be renamed.
* If ERC approve some or all of the proposal, a short description of the funding provided may be included in Budget Paper 3: Service Delivery (BP3). The proposed BP3 title should be appropriate for inclusion in this public-facing document. In some cases it may be the same as the initiative title.

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* + 1. Overview

The overview should highlight the overall story and key points of the business case. It should summarise:

* the problem or issue that the initiative will address;
* the merit of the proposal and how it delivers a critical need;
* what the Government will be buying, over what timeframe and the intended outcomes of investment;
* why this is the most effective and efficient way to achieve the target outcomes;
* if the proposal is a new focus for Government investment, or builds on an existing base;
* if the proposal seeks funding to operationalise or capitalise on past capital investment;
* if the proposal is part of a whole of Government submission;
* any additional critical context (such as interface with other initiatives, or scalability); and
* the financial implications of the submission that have been agreed with DTF.

**Tips**

* The overview text should be no longer than 1 page.
* Corresponding information in SRIMS is limited to 3900 characters (typically around 500 words).
* Clearly state what would be delivered for the requested investment. For example:

*“Funding of $\_\_\_\_ million over \_\_ years is sought to \_\_\_\_. This comprises:*

* $xx million for [Component A] to deliver/improve \_\_\_\_
* $xx million for [Component B] to deliver/improve \_\_\_\_

*This funding request is offset by:*

* *$xx million from \_\_\_\_\_.”*

| $ million |
| --- |
| Description | 2022-23 | 2023-24  | 2024-25 | 2025-26 | 2026-27 | 5-year total | Ongoing |
| **Output funding sought** |  |  |  |  |  |  |  |
| Gross  | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | **0.000** | 0.000 |
| *Offsets*  | *0.000* | *0.000* | *0.000* | *0.000* | *0.000* | ***0.000*** | *0.000* |
| Net  | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** |

| $ million |
| --- |
| Description  | 2022-23 | 2023-24  | 2024-25 | 2025-26 | 2026-27 | 5-year total | 2027-28 | 2028-29 | TEI |
| **Asset funding sought**  |  |  |  |  |  |  |  |  |  |
| Gross  | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | **0.000** | 0.000 | 0.000 | **0.000** |
| *Offsets*  | *0.000* | *0.000* | *0.000* | *0.000* | *0.000* | ***0.000*** | *0.000* | *0.000* | ***0.000*** |
| Net  | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | 0.000 | **0.000** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Description  | 2022-23 | 2023-24  | 2024-25 | 2025-26 | 2026-27 | Ongoing |
| New VPS staff  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| New SES staff  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

* + 1. Problem
			1. Background, definition and evidence of the problem
* Introduce the problem. Describe its background and context, and benefits from addressing it. Clearly identify the current state, the cause and effect of the problem(s)/service need(s), and its scale.
* Outline the existing service-related outputs, previous/current/future funding allocations, existing asset base and resource commitments (including lapsing status). This might include a discussion of current service funding, service distribution and levels, and underlying drivers of those services.
* Provide details of how this service need is currently addressed:
	1. – Who currently delivers similar or related services at the location where they are required (consider both government and non-government providers)?
	2. – How are these services currently provided?
* The focus should be on identifying the existing gap addressed by this proposal and include evidence of the cause (e.g. market failure, social need) and effect of the problem (e.g. impacted cohorts), including the extent and nature of demand, the need for investment, and any implications of funding not being provided in this budget.
* Outline why Government should be involved in addressing this problem/service need such as:
	1. – why does this problem/service need to be addressed by a Government intervention;
	2. – mechanisms available to Government to address the problem/service need; and/or
	3. – how the problem/service would be addressed through a market-based solution.

**Tips**

* In plain English, explain the problem(s) needing to be solved.
* Present the cohort impacted (e.g. who is affected, and how they are affected). Where the initiative significantly involves Aboriginal communities, clearly state if and how the community or communities have been consulted. Frame the problem as it is defined by the community or the barriers to exercising community strength and self‑determination.
* Describe the nature of the problem (e.g. whether it is immediate, transitory, ongoing or escalating).
* Provide the evidence of both the cause and effect of the problem, using data where possible. Evidence might include:
	1. – demand forecasts with assumptions clearly outlined;
	2. – key indicators of current performance levels; and/or
	3. – qualitative examples of how the problem impacts users of a service or asset.
* If case studies are available, these should be included as an attachment.
	+ - 1. Timing considerations
* Describe why the problem needs to be addressed in this budget.
* Explain the implications of delaying a response such as:
	1. – reductions in the level of service (quality/quantity/timeliness) or rationing will be experienced; failure to meet government commitments or legislative requirements;
	2. – greater future cost impacts;
	3. – lead time for investment to become operational; and/or
	4. – any dependencies with related service requirements or pending completion of approved infrastructure projects.
* Explore whether the problem is suited to a staged response, and interface with other programs underway.
	+ 1. Recommended solution
			1. Details of recommended solution and expected benefits
* Present the recommended solution, summarising: details of the solution, the rationale behind its selection, and the outcomes that it is expected to achieve.
* Include a clear statement of what will be purchased / delivered and who will provide the service including:
	1. – what will be delivered;
	2. – how many;
	3. – to whom;
	4. – by whom;
	5. – where; and
	6. – over what timeframe.
* Outline the expected benefits of the proposal, using data where possible to highlight how it will address the cause of the problem outlined in section 2.1 and/or mitigate its effects. This may include information on how the proposal will improve:
	1. – access to services, amenities, and critical infrastructure;
	2. – the effectiveness and/or efficiency of existing services; and;
	3. – outcomes for the cohort or geographic area impacted by the problem;
* How does the solution align to departmental objectives and other Government/departmental outcomes frameworks, key strategic documents or policies? How does it interact with existing programs?
* If the submission comprises multiple components, clearly label and provide information for each component separately along with commentary about any interrelationship.
* If the submission is part of a whole of Government submission or is related to initiatives in other submissions, clearly indicate the related submission(s) and outline any interactions or dependencies.
* If the submission includes a lapsing program, please indicate the quantum of funds that are lapsing and which component this applies to. Outline whether the proposal is a continuation of the program in its current form or if it includes changes to size, scope, or design. In both cases, justification is required and a lapsing program evaluation should be attached as per the [RMF](https://www.dtf.vic.gov.au/planning-budgeting-and-financial-reporting-frameworks/resource-management-framework).
* Where the initiative significantly involves Aboriginal communities, provide information on if and how they were involved in the development of the recommended and alternative solutions, their views on each of these, and how the benefits reflect priority outcomes for their community.

**Tips**

* Clearly state your assumptions, costing inputs and supporting evidence (e.g. demand forecasts are based on ‘x’ sourced from ‘y’, this initiative seeks 10 FTE at level ‘x’ with an average caseload of ‘y’).
* Use the ‘SMART’ test to confirm benefits (specific, measurable, attainable, relevant and time‑bound).
* Quantify any benefits to program effectiveness or efficiency.
	+ - 1. Alternatives considered

Outline alternative options that would address the identified problem. This could include:

* demand management options;
* different combinations of services;
* alternative service providers or procurement options;
* changes to policy, regulations, or legislation;
* alternatives to Victorian government intervention (i.e. private sector, local/federal governments); and/or
* a scaled version of the proposed solution.

Outline the criteria used to compare these options, and the reason(s) why the preferred option was selected.

* + - 1. Gender impacts
* All submissions that have a direct impact on the public are required to complete a Gender Impact Assessment (GIA). Guidance on when and how to complete a GIA is included at *Attachment E: Additional Guidance*. A template GIA is available [here](https://www.genderequalitycommission.vic.gov.au/sites/default/files/2022-09/Gender-Impact-Assessment-toolkit-word-templates.docx).
* In this section, summarise the findings of your GIA for each component (if multiple) or explain why a GIA was not required. The completed GIA should be attached to this submission.
* The summary should include an overview of how different genders experience the problem described in section 2.1, and how gender considerations have shaped the design of the recommended solution.
* Please also provide a high-level assessment of the overall gender impact in the table below.

**Tips**

* Highlight specific data sources that were used to understand how the problem or proposed solution impacts people of different genders.
* Explain how the overall assessment of Gender Impact was concluded.
* Consider how intersectional factors like socio-economic status, cultural and language background, and LGBTIQ+ identity interact with gender impacts. For example, whether Aboriginal women experience the problem differently to non-Aboriginal women and how the recommended solution accounts for this.
* Include detail of impacts for scaled options and alternatives.

|  |  |
| --- | --- |
| Component | Gender Impact (Positive/Negative/Neutral/Unknown) |
| Component A |  |
| Component B |  |
| Component C |  |

* + - 1. Broader impacts

Outline any relevant broader impacts, beyond direct benefits and financial costs. This could include:

* social impacts;
* economic impacts (e.g. workforce participation, unemployment);
* climate change impacts;
* regulatory impacts;
* environmental impacts;
* Charter of Human Rights and Responsibilities;
* legislative changes required;
* Local Government impact; and/or
* regional impacts.

**Tips**

* Responses should include both opportunities and any significant issues.
* Include detail of impacts for scaled options and alternatives.
	+ 1. Outcomes measurement
			1. Evaluation strategy

Outline the proposed evaluation strategy for this initiative. A strategy should include the following:

* how the initiative will be evaluated to ensure it meets its objectives, including specific quantitative metrics to track the progress of the initiative;
* at what stage of implementation the evaluation will be conducted;
* what information, data collection and evaluation methodology will be used;
* how gender impact assessments and gender considerations will be incorporated into the evaluation;
* what mechanisms are/will be in place to collect the relevant data;
* how the evaluation findings will be reported to Government and used to inform the success of the initiative; and
* any potential issues with the evaluation that may skew results.
	+ - 1. Historical output performance

Identify the BP3 output performance measures that this initiative will contribute to, and outline the historical performance of these measures in the table below. Include all measures, regardless of whether the target will change as a result of this initiative.

If there are historic internal measures not in the current BP3 output structure you may also include these.

Add table rows if there are multiple measures.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Performance measure | Unit of measure | 20xx-yy | 20xx-yy | 20xx-yy | 20xx-yy | 20xx-yy |
| **Output: [insert output name]** |
| Performance measure name – result |  |  |  |  |  |  |
| Performance measure name – target |  |  |  |  |  |  |

List any other output(s) which this initiative contributes to:

|  |
| --- |
| Output name |
|  |
|  |

* + - 1. Estimated impact on output performance measures
* For both asset and output investments, it is a requirement to outline the expected impact on performance and services provided to Victorians.
* In the table below, please:
	1. – specify the existing or new BP3 output(s) each component of the bid relates to;
	2. – indicate the impact on **existing** BP3 performance measures and the timing of this impact; and/or
	3. – propose **new** BP3 measures, including the estimated impact (target), and the timing of impact
* As advised in section 4.2, authors can use non-BP3 performance measures. If applicable, please outline this in the table alongside a proposed reporting mechanism to Government.
* Below the table, please explain any changes. If there are no changes, explain why new funding would not impact performance.
* Specify the source of performance data for all measures and whether data can be collected in a timely manner to enable the reporting of benefit delivery.

**Tips**

* Refer to section 1.2 of the RMF for mandatory requirements and guidance for developing performance measures, including impacts of any major policy decisions (see RMF 1.2.1 (c)).
* Define the measures and key performance indicators that will show whether the benefits have been delivered. Where a measure does not currently exist to adequately reflect the benefit of the requested investment, a new measure should be proposed.
* If the submission is comprised of multiple components provide performance information for each component separately and ensure that each component is clearly labelled.
* It is assumed that performance measures can be scaled on a pro-rata basis unless otherwise advised.

| Performance measures |  | Baseline | Target if proposal is endorsed |
| --- | --- | --- | --- |
| Existing / New / Not in BP3 | Unit of measure | 2022-23 published target | 2022-23 actual (if known) | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| **Output: [Insert output name]** |
|  |  |  |  |  |  |  |  |  |

* + - 1. Early Intervention Investment Framework (EIIF)

Complete this section if you are lodging your submission for consideration under the EIIF, otherwise delete.

* The EIIF links investment in early intervention service delivery with quantifiable impacts.
* Initiatives under the Framework are required to quantify their impact in terms of:
	1. 1) **Improved outcomes** – the quantified impacts across select outcome measures on the lives of service users and their families, the broader community, and the service system; and
	2. 2) **Avoided costs** – the monetised value for Government of the expected reduction in future acute service expenditure compared to the expected trajectory if the intervention did not take place (e.g. business-as-usual).
* EIIF outcome measures and estimated avoided costs are internal to Government and will not be made public.
* For further information please refer to the [EIIF website](https://www.dtf.vic.gov.au/funds-programs-and-policies/early-intervention-investment-framework) (www.dtf.vic.gov.au/funds-programs-and-policies/early-intervention-investment-framework) or contact earlyintervention@dtf.vic.gov.au.
* Note that even if a submission is not lodged under the EIIF, ERC may still decide that it is aligned. In this case, DTF may seek further analysis and inputs (e.g. affected cohorts, program impacts) to estimate avoided costs and establish outcome measures.
	+ - * 1. Setting outcome measures and targets
* Provide up to six outcome measures in the table below. These measures should capture the impact of the initiative on individual clients; the service system; or the community. They should measure impacts specifically attributable to the initiative.
* Each measure requires a quantified baseline and annual targets. There will be annual reporting to ERC on progress against the targets.
* EIIF outcome measures and targets aim to demonstrate an initiative’s impact, particularly the improvements for service users. They are not accountability measures and differ from the measures outlined in sections 4.2 and 4.3.

#### Outcomes measures

| Outcome measures |  | Targets |
| --- | --- | --- |
|  | Baseline | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| Outcome measure(s)  | x | x | x | x | x |

* + - * 1. Estimating avoided costs
* Under the EIIF, avoided cost estimates represent the monetised benefit accruing to Government from the expected reduction in future acute service use that is attributable to the proposed early intervention initiative. This includes costs that have the potential to vary with reductions in acute service use.
* Estimate avoided costs across relevant service delivery output areas. A list of acute service outputs where early interventions are expected to have the most impact is included below. The list is not exhaustive.
* Avoided cost estimates should be in line with the additional guidance available from the [EIIF website](https://www.dtf.vic.gov.au/funds-programs-and-policies/early-intervention-investment-framework), including attaching a summary of the workings informing the estimates.
* Where avoided costs are estimated in service delivery outputs in other departments, affected departments must be consulted to sense check assumptions and data interpretations. DTF can provide support on this process, including key contacts in other departments.
* In line with section 6.4, advice should be provided on how estimated avoided costs may be scaled if the recommended position is scaled; otherwise, DTF may assume a pro-rata approach.

#### Avoided costs per output

|  |  |  |  |  |  |  |  |  |  |  |  | $ million |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Dept | Output | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 4-year total | 10-year total |
| DH | Admitted Services | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Non-Admitted Services | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Emergency Services  | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Ambulance Emergency Services  | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Mental Health Clinical Care | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Mental Health Community Support Services | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Drug Treatment and Rehabilitation  | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Community Health Care | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| DFFH | Child Protection and Family Services | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Housing Assistance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Family Violence Service Delivery | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| DJCS | Prisoner Supervision and Support | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
|  | Community Based Offender Supervision | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
|  | Youth Justice Custodial Services | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
|  | Youth Justice Community Based Services | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| VicPol | Policing and Community Safety | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| CSV | Courts | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | Other (please specify) | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total avoided costs | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

* + 1. Current funding
			1. Funding history
* Provide details of the funding history for this or similar/related initiatives (e.g. if this is an existing program include the program’s base budget).
* This table should include all funding for an earlier stage in a multi-stage project, funding for a lapsing program, or funding for a related program that has broadly the same policy objective as this initiative.
* New budget funding items should contain the name of the initiative as published and source of funding (e.g. Initiative x, 20xx-xx Budget).

|  | $ million |
| --- | --- |
| Description of historical funding provided | 20xx-yy | 20xx-yy | 20xx-yy | 20xx-yy | 20xx-yy |
| e.g. this initiative | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| e.g. similar/related initiative | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| **Total** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** |

|  |  |
| --- | --- |
| Previous Cabinet Committee consideration | Submission reference number  |
| If similar or related submissions have been considered by this Government previously, please specify the submission reference number  |  |

* + - 1. Expenditure history
* Provide details of how much was actually spent on this or similar/related initiatives.

|  | $ million |
| --- | --- |
| Description of expenditure | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 5-year totals |
| e.g. this initiative | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |
| e.g. similar/related initiative | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |
| Total | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |

* + - 1. Existing funding base over forward estimates

Provide details of the existing funding base that has been provided for this or similar/related programs, including any changes to the base from savings initiatives. Most submissions would be expected to have base funding over the forward estimates unless it is a completely new program.

Include where this funding was approved (e.g. *20xx-xx Budget*) and initiative title.

| Description of funding over forward estimates |  |  |  |  |  |  | $ million |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2022-23 | 2023-24  | 2024-25 | 2025-26 | 2026-27 | 5-year total | Ongoing |
|  | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
|  | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

* + 1. Funding sought

**Please note:** **Departments should consult DTF and seek agreement on the financial implications of the initiative prior to submitting the business case.**

* + - 1. Proposed funding sources and alternatives

Describe proposed funding sources and possible alternatives including:

* potential contributions from others (e.g. other levels of government, private sector);
* full or partial cost recovery options, revenue offsets and/or new revenue sources;
* internal reprioritisation; and/or
* offsets from other funds across Government (e.g. Growth Areas Infrastructure Charge (GAIC), Victorian Property Fund, Community Support Fund, Sustainability Fund).

If you are nominating a funding source outside your department, it is expected that you have consulted with the relevant entity to ensure that the initiative meets eligibility criteria and there is available capacity.

If the initiative is proposed to be funded through some offsets/internal reprioritisation, provide details of the nature of the reprioritisation option nominated.

**Offsets are expected for all submissions that are not LFS commitments or unavoidable demand.**

* + - 1. Budget impact – output funding sought
* A detailed costings spreadsheet, including all cost assumptions for each component of the initiative, is required to be provided with this submission.See Attachment B for an example costings spreadsheet.
* Each component of an initiative will require a separate worksheet within the costing templates. If populated correctly, the resulting totals of each worksheet will be reflected in the costing template summary table and will align with the financial impacts in the table below.
* Output funding relates to operating activities of a department. For example: employee expenses, maintenance of assets, grants and other operating activities, etc.
* Indexed and non-indexed expense items are required to be separately listed.
* Year-on-year indexation is not to be applied to VPS staffing costs.
* Standard costings for VPS staff are outlined in Attachment E and are required to be used to estimate the cost of any additional VPS staff. If existing VPS staff will be transferred to this initiative, the cost of these staff should only be included where it is not already in the department’s forward estimates (e.g. where staff are currently funded through a lapsing program ceasing before this initiative commences).
* Where an initiative relates to grants payments, the funding table must separately identify the value of grants to be provided and administration costs sought (if any) to manage the grants program.
* If the submission has multiple components, please provide costs for each component separately and ensure that each component is clearly labelled. Add or remove rows from the table to reflect the number of components as required.
* If the submission includes funding for multiple departments, please provide costs for each department separately, i.e. Component A (Department 1), Component A (Department 2).
* **New requirement:** Program budgeting functional expenditure category data is requested for each component of the initiative (if multiple). Departments[[1]](#footnote-2) are required to identify whether output expenditure within each bid component is programmatic or relating to corporate/program enabling costs (departmental activities and operations). Additional guidance is included at Attachment E.

|  |
| --- |
| **$ million** |
| **Financial impact outputs** | **Functional Category** | **2022-23** | **2023-24**  | **2024-25** | **2025-26** | **2026-27** | **5-year total** | **Ongoing** |
| Component A | Programs | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | **0.000** | 0.000 |
| Departmental Activities and Operations | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | **0.000** | 0.000 |
| **Component Total** | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | **0.000** | 0.000 |
| Component B | Programs | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | **0.000** | 0.000 |
| Departmental Activities and Operations | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | **0.000** | 0.000 |
| **Component Total** | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | **0.000** | 0.000 |
| **Subtotal gross output** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** |
| Offset from internal reprioritisation  | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) |
| Offset from other sources (e.g. revenue, trust fund, Commonwealth) – specify by component if available | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) |
| **Subtotal offsets** |  |  |  |  |  |  |  |
| **Net impact output** |  | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** |

* + - * 1. Communications funding sought
* Please outline any output funding proposed to be spent on communications, including campaign funding and supporting resources for public communications and engagement.

| $ million |
| --- |
| Communications funding | 2022-23 | 2023-24  | 2024-25 | 2025-26 | 2026-27 | 5-year total | Ongoing |
| Component A | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Component B | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| **Subtotal gross output** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** |
| Offset from internal reprioritisation  | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Offset from other sources  | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| **Subtotal offsets** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** |
| Net impact output | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

* + - 1. Budget impact – capital funding sought
* This section covers investment in assets. Accounting advice from a department’s relevant area should be sought on whether any operating outlays relating to a project can be capitalised.
* A detailed costings spreadsheet, including all cost assumptions, must be attached to this submission.
* If the submission comprises multiple components, please provide information for each component separately and ensure that each component is clearly labelled.

| $ million |
| --- |
| Financial impact (capital) | 2022-23 | 2023-24  | 2024-25 | 2025-26 | 2026-27 | 5-year total | 2027-28 | 2028-29 | TEI |
| Component A | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | **0.000** | 0.000 | 0.000 | **0.000** |
| Component B | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | **0.000** | 0.000 | 0.000 | **0.000** |
| Project base risk estimate | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | **0.000** | 0.000 | 0.000 | **0.000** |
| Project excess risk estimate | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | **0.000** | 0.000 | 0.000 | **0.000** |
| **Subtotal gross capital**  | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** |
| Offsets from other sources (e.g. asset sales, trust accounts, Commonwealth funding) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | **(0.000)** | (0.000) | (0.000) | **(0.000)** |
| Net impact capital | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

* + - * 1. Lease and service concession liability recognition
* If your business case includes any new leases or external service providers (service concession) it may require additional disclosure under AASB 16.
* Your department’s finance area will have the tools to assist you with providing a costing breakdown, and summary of the assets required, and further assumptions associated with your preferred solution.
* There is no need to include liability recognition associated with CAM leases.
* If this section is not applicable, the following standard statement should be used: “This business case does not expect to increase any lease or service concession liabilities.”

|  |  |  |  |  |  |  | $ million |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Financial impact  | 2022-23 | 2023-24  | 2024-25 | 2025-26 | 2026-27 | 5-year total | Ongoing |
| New lease liability  | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| New service concession liability | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| **Total recognition of lease liability** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** |

* + - * 1. Budget impact – Depreciation equivalent revenue

Guidance on depreciation can be found in section 4.12 of the RMF. Typically, depreciation should be calculated based on it being incurred in the year following the project’s completion. Note: depreciation funding may not apply to all entities.

Departments will no longer need to request Capital Asset Charges in submissions.

**Calculating depreciation**

* Depreciation is calculated from the year that the asset is completed over the useful life of the asset. Depreciation will accumulate over this time as the asset is written down.

Submissions are required to outline all assumptions made in determining the figures populated in the below table (e.g. specify useful life).

|  |  |  |  |  |  |  | $ million |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Financial impact  | 2022-23 | 2023-24  | 2024-25 | 2025-26 | 2026-27 | 5-year total | Ongoing |
| **Depreciation** |  |  |  |  |  |  |  |
| Leases | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | **0.000** | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | **0.000** | 0.000 |
| **Total depreciation** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** |

* + - 1. Scalability of the recommended position

This section aims to provide Government with options around the proposal.

Describe how the recommended solution could be scaled, any potential risks, and outline how the financial and FTE impacts vary the from the preferred option in the overview.

This may include, but is not limited to:

* presenting modular solutions with clear priorities;
* piloting;
* targeting specific areas based on need and then expanding the service more broadly;
* adjusting frequency, quantity or level of service provision; and/or
* phasing options.

**Tips**

* Outline any performance impacts related to scaled options.
* Identify what cannot be scaled.
* Present separate tables for each scalable option as applicable.
* It is assumed that costings and performance measures can be scaled on a pro-rata basis unless otherwise advised.

|  |
| --- |
| **$ million** |
| **Description** | **Functional Category** | **2022-23** | **2023-24**  | **2024-25** | **2025-26** | **2026-27** | **5-year total** | **Ongoing** |
| **Output funding sought** | Programs | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | **0.000** | 0.000 |
| Departmental Activities and Operations | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | **0.000** | 0.000 |
| Total gross output | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** |
| *Offsets*  | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) |
| **Net impact**  |  | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** |

| $ million |
| --- |
| Description | 2022-23 | 2023-24  | 2024-25 | 2025-26 | 2026-27 | 5-year total | 2027-28 | 2028-29 | TEI |
| **Asset funding sought** |  |  |  |  |  |  |  |  |  |
| Gross | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | **0.000** | 0.000 | 0.000 | **0.000** |
| *Offsets* | *0.000* | *0.000* | *0.000* | *0.000* | *0.000* | ***0.000*** | *0.000* | *0.000* | ***0.000*** |
| Net | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** |

| Description | 2022-23 | 2023-24  | 2024-25 | 2025-26 | 2026-27 | Ongoing |
| --- | --- | --- | --- | --- | --- | --- |
| Deliverables – specify |  |  |  |  |  |  |
| Performance measure impact – specify |  |  |  |  |  | n.a. |
| New FTE |  |  |  |  |  |  |
| New VPS staff | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| New non-VPS staff | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Existing VPS staff | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Existing non-VPS staff | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

* + - 1. Split of funding request by location of delivery
* Location data is required for all submissions, including assets and outputs linked to multiple regions. This information will be used in BP4 (for assets), Budget Information Papers, interactive online maps and/or media releases (both asset and output).
* For this table, Regional is defined as the regional and rural council areas that make up Victoria’s regions, as outlined at: [*https://www.rdv.vic.gov.au/victorias-regions#region-listing*](https://www.rdv.vic.gov.au/victorias-regions#region-listing)
* Metro is defined as the remaining Local Government Areas (LGAs) that make up metropolitan Melbourne (including interface councils). Statewide should only be used when a component is not able to be reasonably split across Regional and Metropolitan LGAs.
* If the initiative or components of the initiative address a Regional or Metropolitan Partnership priority, this should be outlined below. More information on the Regional and Metropolitan Partnerships can be found on the [Regional Development Victoria](http://www.rdv.vic.gov.au/regional-partnerships/regional-assemblies) and [Suburban Development](https://www.suburbandevelopment.vic.gov.au/partnerships/metropolitan-partnerships/about-us) websites.

|  | Funding by area of Victoria | Metropolitan and Regional Partnerships |
| --- | --- | --- |
| Component | Area | Gross output 5-year total |  TEI | Partnership area (if applicable) | Specific priority (name) |
| Component A | Metro | 0 | 0 |  |  |
|  | Regional | 0 | 0 |  |  |
|  | Statewide | 0 | 0 |  |  |
| **Subtotal** |  | **0** | **0** |  |  |
| Component B | Metro | 0 | 0 |  |  |
|  | Regional | 0 | 0 |  |  |
|  | Statewide | 0 | 0 |  |  |
| **Subtotal** |  | **0** | **0** |  |  |
| Total |  |  |  |  |  |

* + - 1. Revenue impacts
				1. Existing revenue

Indicate current revenue estimates related to this initiative.

|  |  |  |  |  |  |  | $ million |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Existing revenue financial impact  | 2022-23 | 2023-24  | 2024-25 | 2025-26 | 2026-27 | 5-year total | Ongoing |
| Existing revenue in the forward estimates | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

* + - * 1. New revenue
* New revenue should only be proposed if it is within the control of the portfolio.

|  |  |  |  |  |  |  | $ million |
| --- | --- | --- | --- | --- | --- | --- | --- |
| New revenue financial impact  | 2022-23 | 2023-24  | 2024-25 | 2025-26 | 2026-27 | 5-year total | Ongoing |
| New revenue initiative 1 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Impact on existing revenue increase/(decrease) | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Net revenue impact | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

* + 1. Deliverability
			1. Assessment and management of risks and sensitivities

Provide a detailed risk assessment of the recommended solution, outlining key risks and including:

* how the risks will be mitigated, including management strategies;
* proposed arrangements for ongoing risk monitoring and management;
* likely impact on and position of key stakeholders, and how they will be engaged.

Where a proposal faces considerable uncertainty, the business case should convey options to flexibly deal with that uncertainty.

**Tips**

* In identifying key risks, the following is a (non-exhaustive) list of risk categories: economic; demand; supply; financial; regulatory; private sector; organisational; management; commercial; workforce; contractual; change in law/policy; environmental; political; technological; implementation; and completion.

Key risks to the success of this investment

|  |  |
| --- | --- |
| Risk | Management strategy |
| [Describe risk] | [Outline strategy for management] |
|  |  |

* + - 1. Implementation readiness

Provide an overview of the preferred solution’s readiness for implementation, this may include:

* deliverability within the proposed project cost and phasings;
* the organisation’s capacity and skills to deliver this project and cope with the increased workload;
* market conditions and capacity (e.g. workforce, skills shortage), including impact on resource availability for other projects; and/or
* other factors (e.g. legislative changes required).

Describe the proposed implementation process including managing organisational change, stakeholders, procurement, and any other factors that may constrain implementation within the proposed timeline.

* + - 1. Timelines and milestones
* Outline the timelines for this initiative, including key implementation components and project milestones. This should include the forecast start and end dates.
* List the major milestones and their delivery timelines including:
	1. – an outline of the high-level project schedule;
	2. – if the rollout is staged, specify the details (e.g. 30 per cent of target cohort will receive the service by December 2023, 60 per cent by December 2024); and
	3. – advice on when and how timelines will be public communicated.
* For initiatives with multiple components, insert additional rows and specify the timelines for each component separately.

**Asset proposals**

Dates are required for the six milestones below. All projects published in *Budget Paper 4: State Capital Program* are required to report against these milestones in the Major Projects Performance Report to ERC (refer to Major projects and capital program performance reporting guidance DTFIR for more details):

1. Business case completed – date the full business case is expected to be approved by the Minister or most senior authorising officer (this is required for business cases seeking funding for business case development).

2. Tender released – date for the request for tenders is expected to be released to market.

3. Contract signed – date the contract for both parties is expected to be signed.

4. Building commenced – date the contractor is due to commence construction.

5. Building completed – date construction is due to be completed and the site handed to the department.

6. Operations commenced – date the asset is due to commence delivery of services.

|  |  |
| --- | --- |
| Implementation component/key milestone | Timeline |
|  |  |
|  |  |
|  |  |

* + 1. Staffing requirements
			1. Staff/Contractors
* Estimate the total staff that the department will employ under this initiative, providing full time equivalents (FTE) to one decimal place in the table below and specifying where staff will be located.
* If the initiative has multiple components, insert additional rows and specify the staffing for each component separately. Please also indicate the grand total FTE for the entire submission.
* Include any staff that are capitalised after appropriate accounting advice has been received.

**Tips**

* *VPS staff* include staff employed by Departments, Administrative Offices, and other designated Authorities. Further detail is in [The State of the Public Sector in Victoria report](file:///C%3A%5CUsers%5Cvicvbcd%5CTRIM%5CTEMP%5CHPTRIM.23888%5C%E2%80%A2%09vpsc.vic.gov.au%5Cwp-content%5Cuploads%5C2020%5C04%5CReport-State-of-the-Public-Sector-in-Victoria-2018-to-2019.pdf) (pages 155-156).
* *Non-VPS staff* are all other workforce groups (e.g. doctors, police, firefighters, teachers).
* Staff can be classified as follows:
* *Front line* – client-facing roles (e.g. child protection practitioner (VPS), teacher (non-VPS);
* *Back office* – non-client-facing roles; and
* *Contractor* – individuals engaged to do work that could normally be undertaken by an employee.
* The table represents amendments to the existing base. For example, if a submission seeks 10 new staff for a fixed term period of three years, the 10 should be populated in all three years.
* It is assumed that staff can be scaled on a pro-rata basis unless otherwise advised.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2022-23 | 2023-24  | 2024-25 | 2025-26 | 2026-27 | Ongoing |
| ***[For all components, or if multiple, Component A/B/C]*** |  |  |  |  |  |  |  |
| New VPS staff(a) | Frontline | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Back office | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Contractor | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Subtotal** |  | **0.0** | **0.0** | **0.0** | **0.0** | 0.0 | **0.0** |
| Existing VPS staff(a) | Frontline | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Back office | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Contractor | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Subtotal** |  | **0.0** | **0.0** | **0.0** | **0.0** | 0.0 | **0.0** |
| New non-VPS staff | Frontline | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Back office | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Contractor | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Subtotal** |  | **0.0** | **0.0** | **0.0** | **0.0** | 0.0 | **0.0** |
| Existing non-VPS staff | Frontline | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Back office | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Contractor | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Subtotal** |  | **0.0** | **0.0** | **0.0** | **0.0** | 0.0 | **0.0** |
| **Total staff (Component A)** (b)  |  | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| Grand total staff(c)  |  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Note:

(a) Including Executive Officers

(b) Delete this row if the initiative only has one component

(c) Total FTE across all components

* + - 1. New Executive Officer positions
* Detail the number (measured in FTE) and level of any new Executive Officer (EO) positions sought in this submission.
* Any EO positions that backfill vacancies, or reprioritise an existing EO, should not be included here.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| New Executive Officer positions(a) | 2022-23 | 2023-24  | 2024-25 | 2025-26 | 2026-27 | Ongoing |
| SES 1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SES 2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SES 3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

* + - 1. Social Services Workforce
* For submissions that relate to the delivery of social services, additional information is sought on the frontline FTE required. Please delete this section if not applicable to your submission.
* The table below this guidance asks you to breakdown frontline social service FTE using the [ANZSCO4](https://www.abs.gov.au/statistics/classifications/anzsco-australian-and-new-zealand-standard-classification-occupations/latest-release) level occupations from the list below.
* Note some submissions may require additional workforce initially, while creating workforce capacity in the longer term. For example, an early intervention to divert young people from the justice system.

|  |
| --- |
| ANZSCO4 Occupations |
| Aged and Disability carer | General Practitioners and Resident Medical Officers | Pharmacists | Registered Nurse |
| Anaesthetists | Midwives | Physiotherapists | Social Worker |
| Audiologist | Nursing support and personal care worker | Podiatrists | Specialist Physicians |
| Child carer | Nutrition professionals | Prison officers | Speech Therapists / Pathologists |
| Counsellor | Occupational Therapists | Psychiatrists | Surgeons |
| Early childhood (pre-primary) teachers | Other Medical Practitioners | Psychologists | Welfare Support Worker |
| Enrolled and Mothercraft nurses |  |  |  |

[ ]  This bid will require additional social services staff over business-as-usual to deliver the initiative (note: this includes bids where social services staff will be required to operationalise an asset)

If the above box is ticked, please indicate whether:

[ ]  This bid outlines additional FTE that is proposed to be funded or reprioritised through this submission, **OR**

[ ]  This bid foreshadows additional FTE that will be required to operationalise this initiative, funding for which will be sought separately.

*Note that this information is requested for planning purposes only. E.g. a bid to build a hospital that will require nursing staff in the future, funding for which is not currently sought.*

**Social Services Workforce FTE required (demand)**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Job role | ANZSOC4 Occupation  | VPS ornon-VPS | FTE required  | 2022-23 | 2023-24  | 2024-25 | 2025-26 | 2026-27 | Ongoing |
| e.g. Mental Health Nurse | e.g. Registered Nurse | e.g. Non-VPS |  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| e.g. Advanced Child Protection Practitioner (CPP4) | e.g. Social Worker | e.g. VPS |  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  |  |  |  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total |  |  |  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

[ ]  This bid will create social services workforce capacity over business-as-usual (e.g. will add additional workers to the system). For example, through new training places.

**Social Services Workforce FTE capacity created (supply)**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Job role | ANZSOC4 Occupation  | VPS ornon-VPS | FTE capacity created | 2022-23 | 2023-24  | 2024-25 | 2025-26 | 2026-27 | Ongoing |
| e.g. Mental Health Nurse | e.g. Registered Nurse | e.g. Non-VPS |  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| e.g. Advanced Child Protection Practitioner (CPP4) | e.g. Social Worker | e.g. VPS |  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|  |  |  |  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total |  |  |  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

* + - 1. Consultants
* Detail the number, cost, type, intended purpose and timeline of consultant use.
	+ 1. Exit strategy
* Detail the exit strategy and the factors that would lead to Government wanting to exit either early, at term or if funding is not approved.
* Investments may be time limited or may involve pilot studies. This section allows for consideration of what termination rights are desirable at key review or decision points (e.g. lapsing programs).
	+ 1. Other relevant information
* Provide information on any factors not addressed elsewhere in this submission that should be considered by ERC in making a funding decision. Please note that DTF and DPC are available to assist departments and agencies in business case development.
	+ 1. Attachments

Attach the following documents to the submission.

For all initiatives:

* Detailed costings of all components of the initiative, in Microsoft Excel (please see costing spreadsheet provided at Attachment B);
* A Gender Impact Assessment; and,
* Where the initiative involves or relates to Aboriginal communities, please include any accompanying reports, advice or letters of endorsement from the community or communities.

For all lapsing programs, where further funding is requested:

* Evaluation of the program (must be accordance with the requirements outlined in the RMF); and
* Benefit Management Plan (optional for outputs).

Other supporting documentation, as considered relevant to the initiative, such as (but not limited to):

* Investment Concept Brief;
* Investment Logic Map; and
* Strategic Assessment.
1. This does not include Court Services Victoria, which is not required to provide program budgeting data. [↑](#footnote-ref-2)