



Cost-neutrality in the public sector:

Pipe dream or within reach?

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Evaluation Practice (EP) - Department of Education (Victoria)



Part 1: Cost-neutrality

...what's that?



Cost-neutral means no net costs for the org

- Really that novel?
- Many business areas in the Public Service run a 'cost-recovery' model (e.g. in IT)
- Recovered does not equal neutral
- Recovered: cost is covered to some degree by project revenue
- Neutral: entirety of costs of the whole business area is covered by project revenue (aka: 'net zero')
- Revenue \geq salaries + ops costs
- Revenue....? What revenue???





Revenue is evaluation funding

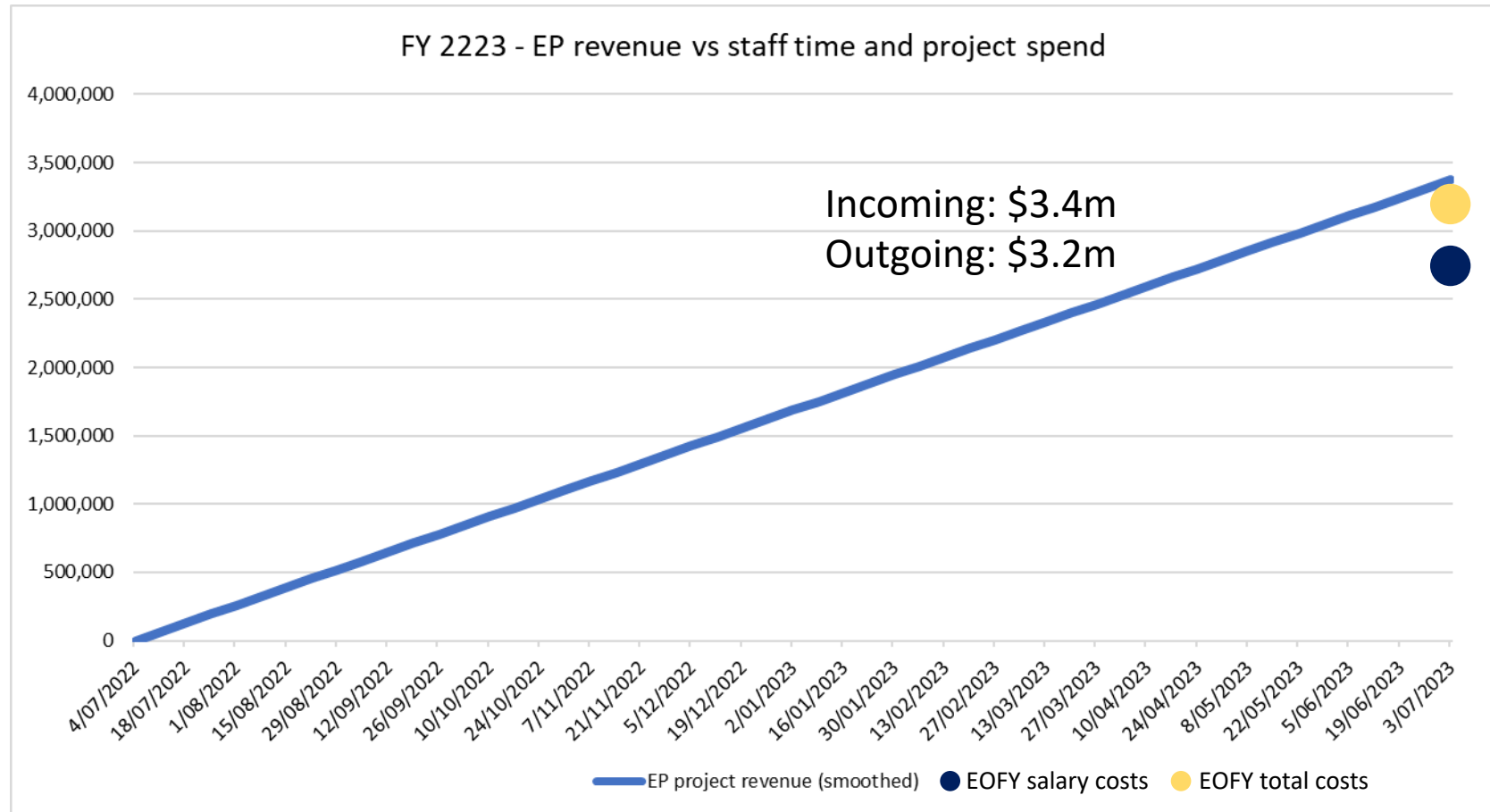
1. Revenue is what Dep't of Education program areas pay EP to conduct evaluations
2. It is money that is provided as part of the programs' funding by the Dep't of Treasury & Finance
3. At the budget bid stage, evaluations are costed at commercial rates
4. This allows program areas to choose to either let EP conduct the evaluation or approach the market
5. In FY2223 EP 'earned' \$3.4m of internal revenue.
6. **NB: This is money that would have ordinarily gone out to external consultants**

Program ID	EP funding (\$)
Program A	130,379
Program B	80,124
Program C	307,533
Program D	376,500
Program E	313,025
Program F	60,000
Program G	518,750
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Program O	385,000
Program P	79,527
Program Q	109,719
Program R	206,675
TOTAL	3,372,184



Cost and spend: monitoring and forecasting

Comparing 'revenue' and (estimated) spend shows whether we are cost-neutral (or how far off +/- we are)





Part 2: Planning



Planning – Public Sector constraints

- Need to plan carefully, because we cannot (quickly) add more (staffing) resources
- Should work at or near maximum capacity
 - Under-utilisation jeopardises the cost-neutral model
 - Over-utilisation means we cannot deliver



‘Cannot deliver’ means funding might be jeopardised

- Evaluations are mandated by the Vic Dep’t of Treasury & Finance’s ‘Resource Management Framework’

The Resource Management Framework (RMF) is a governance and operational framework for public sector accountability for the investment of public resources.

Mandatory requirements

6.1.1 Evaluating lapsing programs seeking continued funding

The Accountable Officer must ensure that:

- (a) evaluations of lapsing programs (if required after discussions with DTF) are completed within 12 months of when the funding is due to lapse

- Imperative for budget bids – programs need to be evaluated (and demonstrate merit for continued funding)



Planning – Costing Templates

- For all projects we populate who does what and when
- Allows to gauge resource need and cost of the project
 - Need to ensure work commensurate with funding

		8	0	35.5	3.5	9.5	16.75	0	74.5	19	51
Note: phases/activities below can be amended/added as necessary. See sheet 'Example activities' for more options.		2022/23									
		Q3 January-March					Q4 April-June				
Phase	Substage/activity	VPS6 Manager	VPS6 Principal Officer	VPS5 Project Lead	VPSS Analytics	VPS4 Project Officer	VPS6 Manager	VPS6 Principal Officer	VPS5 Project Lead	VPSS Analytics	VPS4 Project Officer
Project management	Jira admin	1		2		0.5	1		2		0.5
Project management	Forecasting	0.5		1			0.5		1		
Project meetings	Monthly project meetings	1		1		1	1		1		1
Governance meetings	Mental Health Reform Working Group	1		0.5			1		0.5		
Reporting	Quarterly evaluation dashboards	0.5		1		2	0.5		1		2
Administrative data collection	Data collection from or Survey of Menu providers, Prin survey, SSS etc.						1		4		5



Planning – Allows gauging resource need ‘globally’

	A	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA
1		2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2023/
2		Q2	Q3	Q3	Q3	Q3	Q3	Q3	Q4	Q4	Q4	Q4	Q4	Q4	Q1
3		VPS4	VPS6	VPS6	VPS6	VPS5	VPS5	VPS4	VPS6	VPS6	VPS6	VPS5	VPS5	VPS4	VPS
4	Status	Project Officer	Manager	Principal	Analysts	Project Lead	Analysts	Project Officer	Manager	Principal	Analysts	Project Lead	Analysts	Project Officer	Manager
5	Current	8.5	8.0	0.0		35.5	3.5	9.5	16.8	0.0		74.5	19.0	51.0	
6	Current	21.0	6.5	0.0		26.5	10.0	4.0	4.0	0.0		11.0	0.0	2.0	
7	Current	9.0	2.8	0.0		23.0	3.5	12.0	8.3	0.0		43.5	3.5	21.5	
8	Current	4.3	0.5	0.0		8.3	0.0	0.0	2.5	0.0		15.0	3.0	8.5	
9	Current	0.0	0.5	0.0		0.3	0.0	0.0	1.0	0.0		1.0	5.0	0.0	
10	Current	0.0	2.2	0.0		17.8	7.0	2.0	1.3	0.0		5.8	0.0	0.0	
11	Current	2.5	0.3	0.0		6.5	0.0	2.5	4.5	0.0		26.5	0.0	7.5	
12	Prospective	0.0	0.0	0.0		0.0	0.0	0.0	2.2	0.0		4.4	0.0	0.0	
13	Additional	6.5	3.5	0.0		28.0	11.0	16.5	2.3	0.0		17.0	0.0	12.5	
14	Current	15.0	21.0	0.0	5.2	59.0	78.6	13.0	2.0	0.0	0.0	3.0	0.0	2.0	
15	Current	24.8	6.1	0.0	0.0	27.1	20.8	25.6	2.4	0.0	0.0	10.6	0.0	12.3	
16	Current	0.3	1.8	0.0	0.0	7.5	0.0	1.0	0.5	0.0	2.0	4.0	3.0	1.0	
17	Prospective	3.0	1.0	0.0	2.0	3.0	8.0	2.0	4.0	0.0	3.0	13.0	8.0	12.0	
18	Additional	21.5	2.2	0.0	0.0	13.0	0.0	12.0	3.2	0.0	0.0	19.0	0.0	18.0	
19	Prospective	0.0	3.0	0.0	0.0	3.0	1.0	0.0	4.0	0.0	0.0	4.0	3.0	0.0	
20	Prospective	0.0	20.0	0.0	0.0	110.0	15.0	0.0	20.0	0.0	0.0	138.0	15.0	0.0	
21	Prospective	0.0	0.0	28.0	10.0	65.5	12.0	0.0	0.0	13.0	3.5	22.5	5.0	0.0	
22	Prospective	0.0	12.3	0.0	0.0	28.5	0.0	2.0	10.8	0.0	0.0	33.5	0.0	9.0	
23	Prospective	0.0	2.1	0.0	0.0	10.8	0.0	5.8	2.2	0.0	0.0	6.2	0.0	2.9	
24	Prospective	0.0	3.8	0.0	0.0	18.0	0.0	8.0	6.8	0.0	0.0	43.8	0.0	9.5	
25	Prospective	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.0	0.0	47.7	44.0	32.5	42.0	
26	Prospective	0.0	2.0	0.0	12.5	0.0	0.0	0.0	6.3	0.0	35.5	20.0	0.0	0.0	
27	Current	11.0	0.0	9.0	0.0	26.0	3.0	29.0	0.0	7.0	0.0	23.0	10.0	13.0	
28	Additional	0.0	7.5	0.0	0.0	38.0	0.0	8.0	3.0	0.0	0.0	22.0	0.0	7.0	
29															
30															
31															



Planning – Resourcing forward estimates (where are the bottlenecks?)

Role	Level	Have	Phase	'Need'					Capacity [^]				
				Q4 23	Q1 Q24	Q2 Q24	Q3 Q24	Q4 Q24	Q4 23	Q1 Q24	Q2 Q24	Q3 Q24	Q4 Q24
Manager	VPS 6	3	Existing	2.0	2.1	1.2	0.8	1.2	-1.5	-0.5	0.5	1.0	1.0
			Proposed	2.5	2.0	2.0	1.2	0.5					
Principal Officer	VPS 6	2	Existing	0.7	0.4	0.4	0.6	0.8	1.3	1.6	1.6	1.4	1.2
			Proposed	0.0	0.0	0.0	0.0	0.0					
Project Lead	VPS 5	13	Existing	8.3	9.2	5.3	2.4	6.3	-4.6	-2.9	1.9	6.0	2.3
			Proposed	9.3	6.7	5.8	4.6	4.4					
Analytics	VPS 5	3	Existing	1.9	3.0	2.1	0.7	1.1	-0.4	-1.7	-0.5	1.4	1.1
			Proposed	1.5	1.7	1.4	0.9	0.8					
Project Officer	VPS 4	6	Existing	4.2	3.7	1.9	0.5	2.1	-0.2	0.3	2.9	5.0	3.6
			Proposed	2.0	2.0	1.2	0.5	0.3					



Planning – Allows gauging individual ‘capacity’

- How much work can we take on?
- Who can do the work?

Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
0.4	0.4	0.6	1.2	1.2	1.2	0.6	0.6	0.6	0.5	0.5	0.5	0.4	0.4	0.4	0.6	0.6	0.6
0.8	0.8	0.9	0.9	0.9	0.9	0.4	0.4	0.4	0.3	0.3	0.3	0.5	0.5	0.5	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.9	0.9	0.9	0.8	0.8	0.8	0.5	0.5	0.5	0.7	0.7	0.7	0.2	0.2	0.2	0.4	0.4	0.4
0.7	0.7	0.5	0.6	0.6	0.7	1.5	1.5	1.5	0.4	0.4	0.4	0.5	0.5	0.5	0.4	0.4	0.4
0.0	0.0	1.0	0.9	0.9	0.8	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4
0.4	0.4	0.4	0.2	0.2	0.2	0.6	0.6	0.6	0.3	0.3	0.3	0.3	0.3	0.3	0.5	0.5	0.5
2.3	2.3	1.7	0.6	0.6	0.6	0.9	0.9	0.9	0.6	0.6	0.6	0.5	0.5	0.5	1.0	1.0	1.0
0.8	0.8	0.8	1.6	1.6	1.6	1.1	1.1	1.1	1.1	1.1	1.1	0.1	0.1	0.1	1.0	1.0	1.0
0.0	1.3	1.3	1.0	1.1	1.1	1.1	1.1	1.1	1.5	1.5	1.5	0.5	0.5	0.5	0.0	0.0	0.0
0.6	0.6	0.6	0.2	0.2	0.2	1.5	1.5	1.5	0.4	0.4	0.4	0.8	0.8	0.8	1.1	1.1	1.1
0.5	0.5	0.5	0.9	0.9	0.9	1.4	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.6	0.6	0.6	0.4	0.4	0.4	0.8	0.7	0.7	0.3	0.3	0.3	0.2	0.2	0.2	0.2	0.2	0.2
0.0	0.0	0.4	1.4	1.4	1.4	0.1	0.1	0.1	0.3	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0
0.7	0.7	1.1	1.6	1.6	1.6	0.8	0.8	0.8	1.3	1.3	1.3	0.2	0.2	0.2	0.5	0.5	0.5
0.0	0.0	0.0	0.1	0.1	0.1	0.3	0.3	0.3	0.3	0.3	0.3	0.4	0.4	0.4	0.2	0.2	0.2
0.0	0.0	0.4	1.1	1.1	1.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.3	0.3	0.3
2.4	2.4	2.6	3.0	3.0	3.2	2.4	2.4	2.4	1.7	1.7	1.7	1.7	1.7	1.7	1.9	1.9	1.9
0.3	0.3	0.3	0.6	0.6	0.6	0.7	0.7	0.7	0.2	0.2	0.2	0.4	0.4	0.4	0.6	0.6	0.6
2.2	0.9	0.8	0.4	0.4	0.4	0.7	0.7	0.7	0.3	0.3	0.3	0.2	0.2	0.2	0.0	0.0	0.0
0.4	0.4	0.1	0.0	0.0	0.0	0.2	0.2	0.2	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
0.6	0.6	0.6	0.7	0.7	0.7	0.1	0.1	0.1	0.3	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0
0.7	0.7	0.7	1.6	1.6	1.6	1.4	1.4	1.4	1.0	1.0	1.0	0.1	0.1	0.1	1.0	1.0	1.0
0.0	0.0	0.1	1.6	1.6	1.6	1.7	1.7	1.7	0.8	0.8	0.8	0.4	0.4	0.4	0.2	0.2	0.2
0.0	0.0	0.3	0.3	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.4	0.4	0.4



Planning – Public Sector constraints

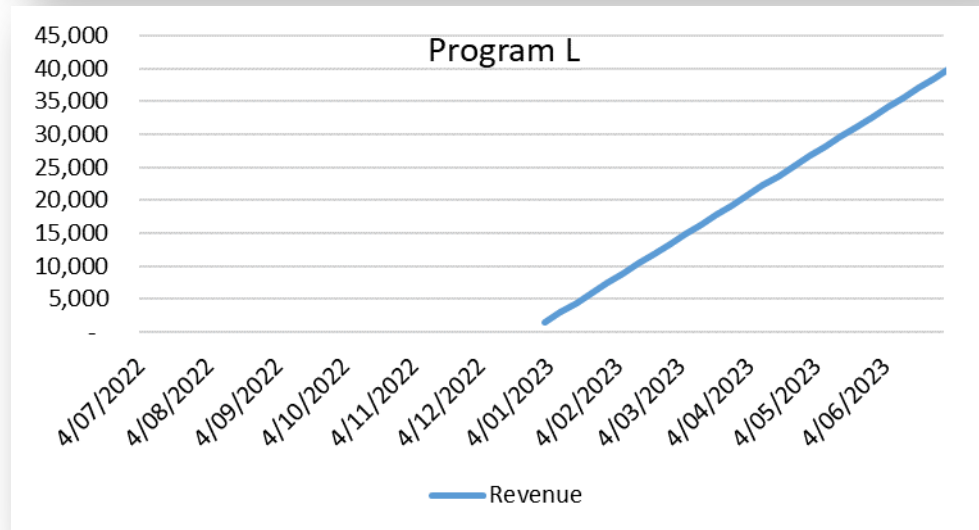
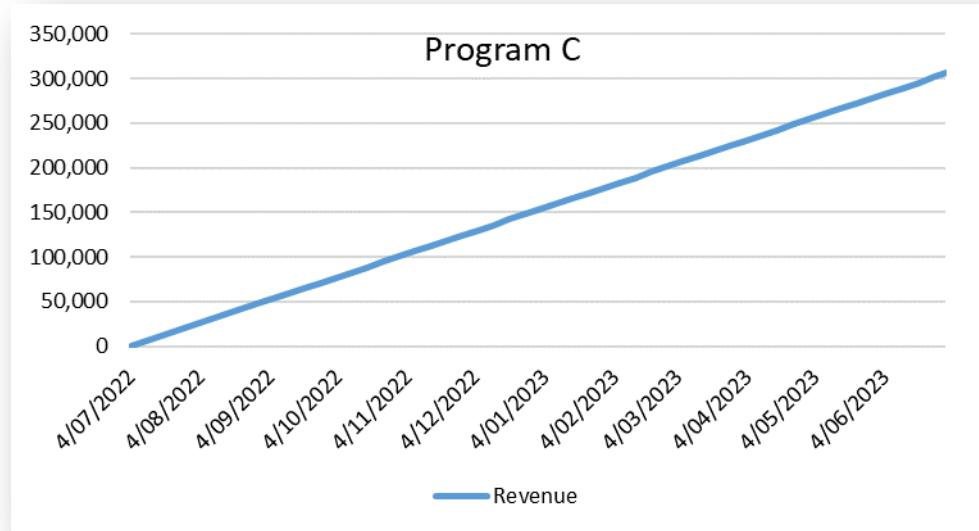
- Need to plan carefully, because we cannot (quickly) add more (staffing) resources
- Should work at or near maximum capacity
 - Under-utilisation jeopardises the cost-neutral model
 - **Over-utilisation means we cannot deliver**



Part 3: Monitoring



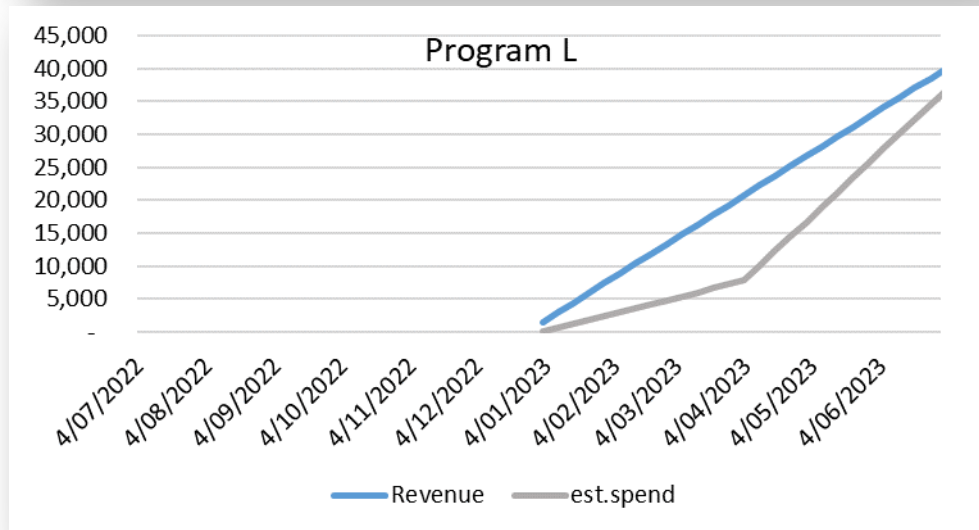
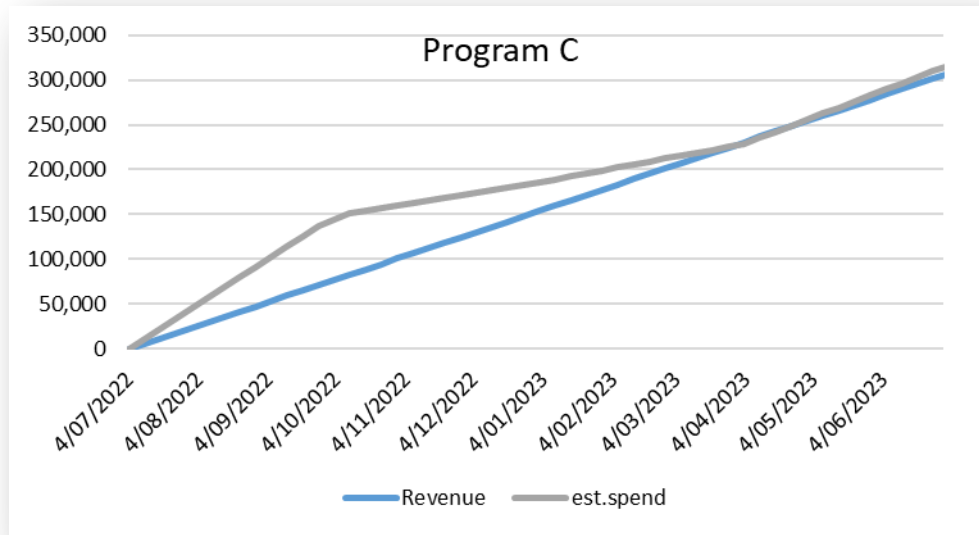
We know about the revenue already



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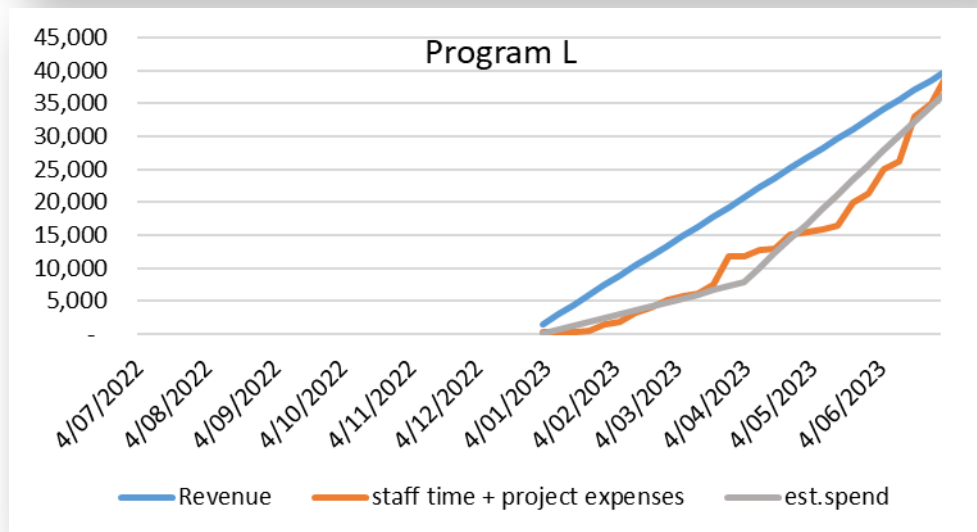
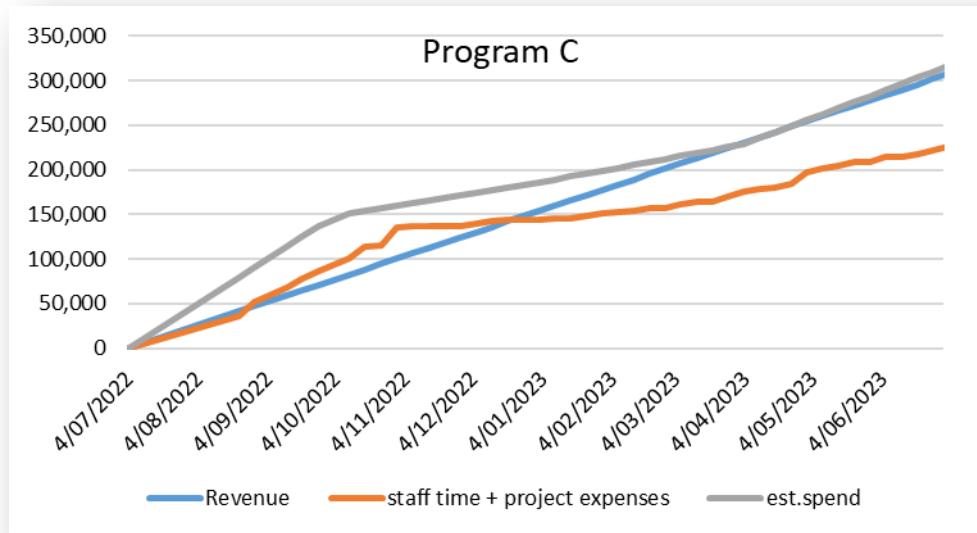
But we can also plot that against the 'estimated spend'



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And then add what we actually spend



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Task tracking (=Jira) to connect dots

Evaluation Practice
Software project

Projects / Evaluation Practice / EP_Kanban

Kanban board

Search this board [input] [filters] Only My Issues Recently Updated [insights]

- COMMENCED - ON HOLD 61**
 - Program data collection advice - SPOT Funding Planner (manager) [None] [Progress: 4/5] EVALPRAC-658
 - MHRD Project Meetings (manager) [03/Jun/22 2:59 PM] [Progress: 4/5] EVALPRAC-193
 - Interim report 1 - Design quantitative methodology (Manager) [None] [Progress: 4/5] EVALPRAC-259
 - Mental Health Reform Working Group meetings (manager) [None] [Progress: 4/5] EVALPRAC-346
 - Interim report 1 - administrative data analysis [None] [Progress: 4/5] EVALPRAC-287
 - Primary data collection - Menu item providers (manager) [None] [Progress: 4/5] EVALPRAC-414
 - Analytics project management (manager) [None] [Progress: 4/5] EVALPRAC-455
 - Jira admin (SEO) [None]
- TO DO 315**
 - Interim report 1 (manager) [None] [Progress: 4/5] EVALPRAC-7
 - Interim report 2 (manager) [None] [Progress: 4/5] EVALPRAC-9
 - Interim report 2 - Evaluation plan (manager) [None] [Progress: 4/5] EVALPRAC-8
 - Final report - Evaluation plan (manager) [None] [Progress: 4/5] EVALPRAC-10
 - Final report (manager) [None] [Progress: 4/5] EVALPRAC-60
 - Final report - Paper - board papers [None] [Progress: 4/5] EVALPRAC-307
 - Baseline and early findings - Paper - board papers [None] [Progress: 4/5] EVALPRAC-315
 - Ad hoc requests for input on MHRD briefing (manager) [None] [Progress: 4/5] EVALPRAC-461
- IN PROGRESS 338**
 - School Mental Health Fund and Menu Evaluation [10/Mar/22 4:04 PM] [Progress: 4/5] EVALPRAC-2
 - Quarterly dashboards - design, preparation and delivery (manager) [None] [Progress: 4/5] EVALPRAC-5
 - Primary data collection - Menu item providers (Manager) [03/Jun/22 2:58 PM] [Progress: 4/5] EVALPRAC-182
 - Project meetings (manager) [03/Jun/22 2:59 PM] [Progress: 4/5] EVALPRAC-328
 - Fortnightly project status updates (manager) [03/Jun/22 2:59 PM] [Progress: 4/5] EVALPRAC-326
 - Jira admin (manager) [None] [Progress: 4/5] EVALPRAC-393
 - Project and resource planning (manager) [None] [Progress: 4/5] EVALPRAC-410
 - MHRD Project Meetings - (SEO) [None] [Progress: 4/5] EVALPRAC-412
- AWAITING ADVICE / APPROVAL 45**
 - CSP socialising and sense making completed case studies and lapsing for CSU VPS 5 [None] [Progress: 4/5] EVALPRAC-1049
 - CSP socialising and sense making lapsing report working group and WPS VPS5 [None] [Progress: 4/5] EVALPRAC-1050
 - Building the Evaluation Culture at DET [None] [Progress: 4/5] EVALPRAC-539
 - CoE Oversight VPS 6 [12/Aug/22 11:43 AM] [Progress: 4/5] EVALPRAC-608
 - consult on Coe draft VPS 5 [None] [Progress: 4/5] EVALPRAC-609
 - EP Advice 220721UN [26/Jul/22 12:39 PM] [Progress: 4/5] EVALPRAC-565
 - Project REAL Evaluation [None] [Progress: 4/5] EVALPRAC-746
 - Project REAL - Project Agreement (SEO) [18/Jan/23 10:24 AM] [Progress: 4/5] EVALPRAC-748
 - Project REAL - Program logic development (SEO) [None]
- DONE 28**
 - MHRWG dashboards - fortnightly status updates (SEO) [None] [Progress: 4/5] EVALPRAC-633
 - Secondary Mathematics and Science Initiative Evaluation [None] [Progress: 4/5] EVALPRAC-666
 - SMSI - Intake 2 end of course survey development and review [None] [Progress: 4/5] EVALPRAC-4233
 - SMSI - Intake 2 Case study prep and data collection - final round [None] [Progress: 4/5] EVALPRAC-1062
 - Tutor Learning Initiative 2.0 [None] [Progress: 4/5] EVALPRAC-1604
 - The Geelong Project Evaluation [None] [Progress: 4/5] EVALPRAC-653
 - OCSAT Quantitative data analysis - Provider survey 1 [None]



Can track all tasks associated with a project

Projects / Evaluation Practice **EVALPRAC-600**

Project I

Attach Create subtask Link issue ...

Description
Add a description...

Subtasks 47% Done

EVALPRAC-601	Project Agreement	FL	DONE
EVALPRAC-602	MEF drafting (VPS5)		DONE
EVALPRAC-603	Refine Program Logic (Manager)	GA	DONE
EVALPRAC-607	evaluation initiation support project management billable (VPS5)	GA	DONE
EVALPRAC-608	evaluation initiation support (VPS4)	AB	DONE
EVALPRAC-699	Evaluation Project Initiation and Management (Manager)	GA	ACTION
EVALPRAC-706	Evaluation Plan and MEF drafting (VPS5)	AB	DONE
EVALPRAC-707	Refine Program Logic (VPS5)		DONE
EVALPRAC-719	Monthly Project Meetings (VPS5)	AB	ACTION
EVALPRAC-034	MEF (VPS2)	ER	DONE
EVALPRAC-053	Evaluation - MEF preparation (Manager)	GA	DONE
EVALPRAC-867	project admin and monthly updates (VPS5)	AB	ACTION
EVALPRAC-800	Focus group question drafting (VPS5)		DONE
EVALPRAC-890	Weekly Eval Meetings (VPS5)	AB	ACTION
EVALPRAC-965	Data collection phase 1 - Focus group sessions (VPS4)	AB	DONE
EVALPRAC-970	Interim report 1 preparation (VPS5)	AB	ACTION
EVALPRAC-971	Interim report 1 preparation and review (Manager)	GA	ACTION



Individual task cards capture all relevant information

The screenshot displays a project management interface for 'Evaluation Project Initiation and Management (Manager)'. The breadcrumb trail is 'Projects / Evaluation Practice / EVALPRAC-600 / EVALPRAC-699'. The interface includes a description field, activity tabs (All, Comments, History, Work log), and a comment input area. A 'Details' panel on the right lists various task attributes. Two callout boxes point to specific data points: 'Person doing the work' points to the 'Assignee' field, and 'Time spent on the task' points to the 'Time tracking' field.

Field	Value
Assignee	GA Assign to me
Task start date	06 Sept 2022
Label	None
Advice and Support type if relevant	None
Sub task category if applicable	Project management
Program area/client	None
Additional project costs	None
Using existing PED data	None
Data Source / Data Collection	None
Time tracking	52.08h logged
Due date	31 Oct 2023
Automation	⚡ Rule executions

Person doing the work

Time spent on the task



Build a database: ~1,800 rows each week

Parent card (=project)

Person doing the work

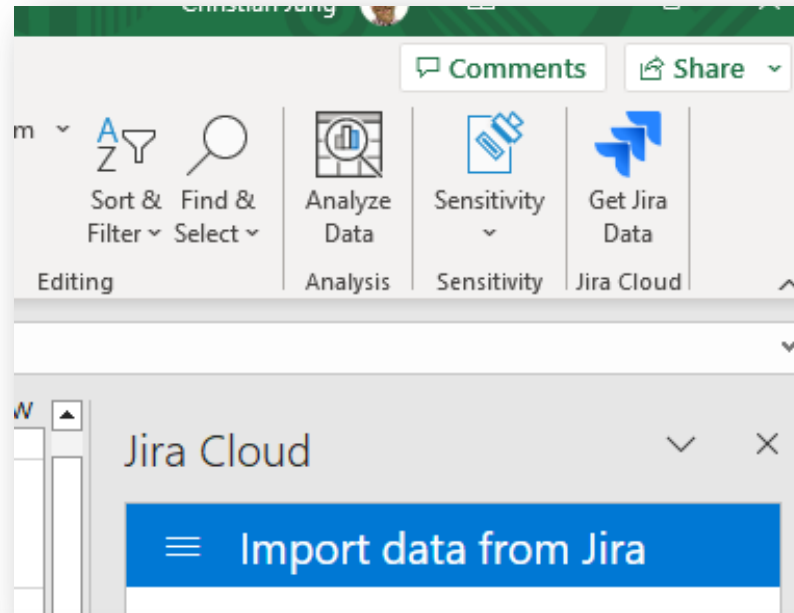
Money spent on specific task

Time spent on the task

Extract Date	Key	Summary	Status	Assignee	Parent/underline	Label	Sub task category if applicable	Advice and Support type if relevant	Time tracking	Additional project cost	Substance Level	Hourly Rate	Hourly Rate \$	
39630	24-Apr	EVALPRAC-47	Backlog	K		EVALPRAC-25	Final report				VPSS	0	148	0
39631	24-Apr	EVALPRAC-46	Done	E		EVALPRAC-25	Interim report		59.5h		VPSS	59.5	148	8806
39632	24-Apr	EVALPRAC-45	Done	E		EVALPRAC-25	Interim report				VPSS	0	148	0
39633	24-Apr	EVALPRAC-43	Action	K		EVALPRAC-25	Emerging findings report		24h		VPSS	24	148	3552
39634	24-Apr	EVALPRAC-42	Done	E		EVALPRAC-25	Emerging findings report		5h		VPSS	5	148	740
39635	24-Apr	EVALPRAC-41	Done	E		EVALPRAC-25	Emerging findings report				VPSS	0	148	0
39636	24-Apr	EVALPRAC-40	Done	E		EVALPRAC-25	Emerging findings report				VPSS	0	148	0
39637	24-Apr	EVALPRAC-39	Backlog	K		EVALPRAC-26	Final report				#N/A	0	#N/A	0
39638	24-Apr	EVALPRAC-38	Backlog			EVALPRAC-26	Evaluation plan				#N/A	0	#N/A	0
39639	24-Apr	EVALPRAC-37	Backlog			EVALPRAC-26	Interim report				#N/A	0	#N/A	0
39640	24-Apr	EVALPRAC-36	Backlog			EVALPRAC-26	Interim report				#N/A	0	#N/A	0
39641	24-Apr	EVALPRAC-35	Backlog			EVALPRAC-26	Evaluation plan				#N/A	0	#N/A	0
39642	24-Apr	EVALPRAC-34	Backlog			EVALPRAC-26	Interim report				#N/A	0	#N/A	0
39643	24-Apr	EVALPRAC-33	Backlog			EVALPRAC-26	Interim report				#N/A	0	#N/A	0
39644	24-Apr	EVALPRAC-32	Done	V		EVALPRAC-26	Project Agreement		30.4h		VPSS	30.4	230	6992
39645	24-Apr	EVALPRAC-31	Done	V		EVALPRAC-26	Evaluation plan				VPSS	0	230	0
39646	24-Apr	EVALPRAC-30	Done	J		EVALPRAC-26	Emerging findings report				VPSS	0	148	0
39647	24-Apr	EVALPRAC-29	Done	J		EVALPRAC-26	Evaluation plan				VPSS	0	148	0
39648	24-Apr	EVALPRAC-28	Done	J		EVALPRAC-26	Monitoring and Evaluation Framework				VPSS	0	148	0
39649	24-Apr	EVALPRAC-27	Done	J		EVALPRAC-26	Program logic				VPSS	0	148	0
39650	24-Apr	EVALPRAC-26	Done	V							VPSS	0	230	0
39651	24-Apr	EVALPRAC-25	Action	K			Evaluation Project			2263.2	VPSS	0	148	0
39652	24-Apr	EVALPRAC-19	Action	F			Evaluation Project				VPSS	0	148	0
39653	24-Apr	EVALPRAC-15	Action	L		EVALPRAC-11	Final report		9.25h		VPSS	9.25	148	1369
39654	24-Apr	EVALPRAC-14	Done	K		EVALPRAC-11	Interim report		26.42h		VPSS	26.42	148	3910.16
39655	24-Apr	EVALPRAC-13	Done	K		EVALPRAC-11	Interim report		57.25h		VPSS	57.25	148	8473
39656	24-Apr	EVALPRAC-12	Done	K		EVALPRAC-11	Interim report		198.75h		VPSS	198.75	148	29415
39657	24-Apr	EVALPRAC-11	Action	L			Evaluation Project		0.75h	844.1	VPSS	0.75	148	111
39658	24-Apr	EVALPRAC-10	Backlog	E		EVALPRAC-2	Evaluation plan				VPSS	0	230	0
39659	24-Apr	EVALPRAC-9	Backlog	E		EVALPRAC-2	Interim report				VPSS	0	230	0
39660	24-Apr	EVALPRAC-8	Backlog	E		EVALPRAC-2	Evaluation plan				VPSS	0	230	0
39661	24-Apr	EVALPRAC-7	Backlog	E		EVALPRAC-2	Interim report		8.92h		VPSS	8.92	230	2051.6
39662	24-Apr	EVALPRAC-6	Done	E		EVALPRAC-2	Evaluation plan		0.67h		VPSS	0.67	230	154.1
39663	24-Apr	EVALPRAC-5	Action	E		EVALPRAC-2	Interim report		10.92h		VPSS	10.92	230	2511.6
39664	24-Apr	EVALPRAC-4	Done	E		EVALPRAC-2	Evaluation plan		20.5h		VPSS	20.5	230	4715
39665	24-Apr	EVALPRAC-2	Action	S			Evaluation Project			21525	VPSS	0	148	0



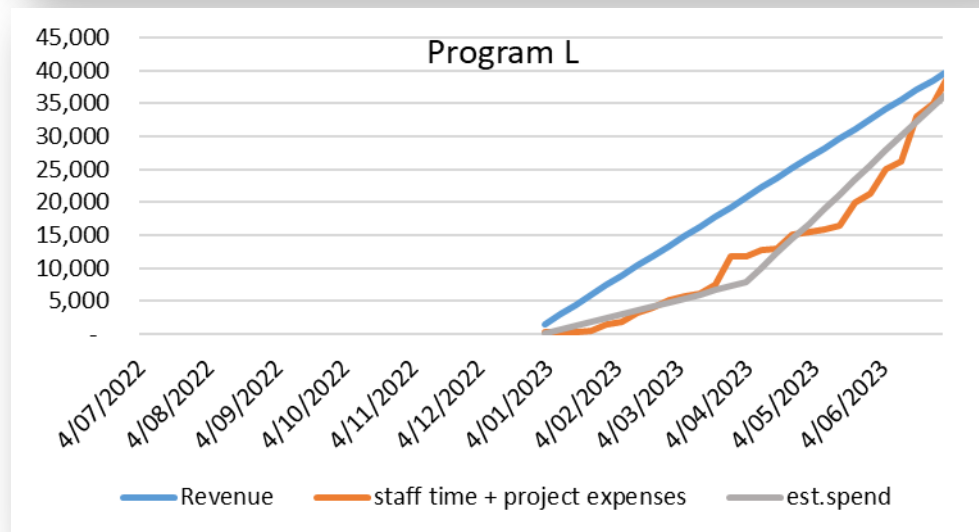
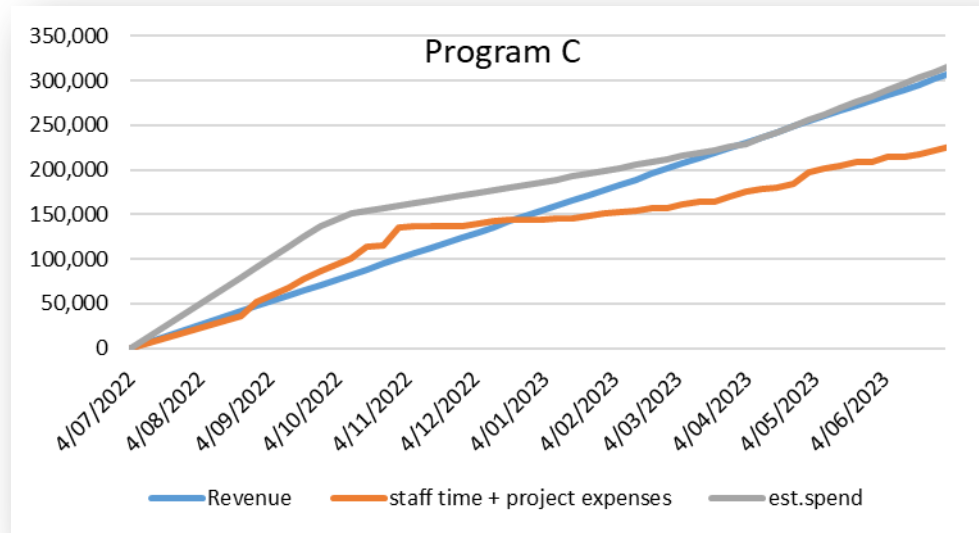
Connect Jira with Excel (or R, Python, Stata) for reporting



YTD expenditure	2-Jan	9-Jan	16-Jan	23-Jan	30-Jan	6-Feb	13-Feb	20-Feb	27-Feb	6-Mar	13-Mar	20-Mar	27-Mar	3-Apr	10-Apr	17-Apr	24-Apr
EvalPRAC-11	24,565	24,565	25,749	26,787	28,269	29,297	30,111	30,678	31,440	32,445	33,516	34,512	35,186	35,819	36,265	39,107	41,206
EvalPRAC-126	31,230	31,230	31,230	31,269	31,309	31,366	31,366	31,366	31,499	31,690	31,837	31,925	31,962	31,962	31,962	32,116	32,116
EvalPRAC-19	144,344	144,788	145,972	148,208	151,895	152,378	153,969	157,447	157,447	160,726	164,148	164,407	169,446	175,152	178,793	180,449	183,680
EvalPRAC-2	80,174	80,814	81,107	83,892	87,832	91,741	100,807	104,959	112,000	113,961	115,904	118,796	123,721	138,603	142,969	144,265	147,957
EvalPRAC-25	99,565	99,565	99,986	102,479	111,662	113,978	117,647	120,155	121,219	123,848	132,358	138,140	142,654	148,019	150,728	153,861	155,341
EvalPRAC-600	28,773	28,773	29,564	30,619	31,720	32,943	34,485	38,537	47,936	48,455	51,882	52,385	53,725	54,879	55,473	57,092	58,907
EvalPRAC-672	11,311	11,385	11,911	12,661	13,557	15,393	27,577	21,365	23,922	28,702	34,146	35,658	39,582	42,222	45,384	49,256	54,552
EvalPRAC-69	48,973	50,083	50,664	51,256	55,575	56,378	56,378	59,930	61,928	63,793	64,829	66,087	66,457	71,323	71,693	72,211	74,913
EvalPRAC-709	11,479	11,479	12,071	13,750	13,974	16,777	16,925	16,999	19,175	19,516	19,907	20,885	22,203	22,260	22,508	23,578	23,578
EvalPRAC-768	9,429	9,429	10,031	10,031	10,179	10,433	11,953	12,314	12,487	12,865	15,406	16,430	18,311	19,812	22,675	24,631	29,460
EvalPRAC-78	39,365	39,365	39,365	39,365	39,365	39,365	39,365	39,365	39,365	39,365	39,365	39,365	39,365	39,365	39,365	39,365	39,365
EvalPRAC-1270	88,338	89,448	90,028	90,620	94,940	95,742	95,742	99,294	101,292	103,157	104,193	105,451	105,821	110,687	111,057	111,575	114,277
EvalPRAC-1216	-	-	-	-	-	2,546	7,343	11,155	12,842	13,187	13,187	13,187	18,101	20,628	20,924	22,883	26,039
EvalPRAC-1292	-	-	-	-	-	-	3,040	3,336	3,780	6,310	7,050	7,050	9,122	20,737	22,883	22,883	26,039
EvalPRAC-1270	-	-	-	-	-	-	3,305	3,305	3,305	3,305	3,981	3,981	6,176	7,451	9,401	10,404	12,841
Grand Total	804,073	839,203	855,303	892,446	922,506	970,888	1,019,388	1,049,634	1,089,217	1,122,865	1,161,027	1,191,061	1,232,970	1,289,522	1,319,960	1,346,100	1,385,620



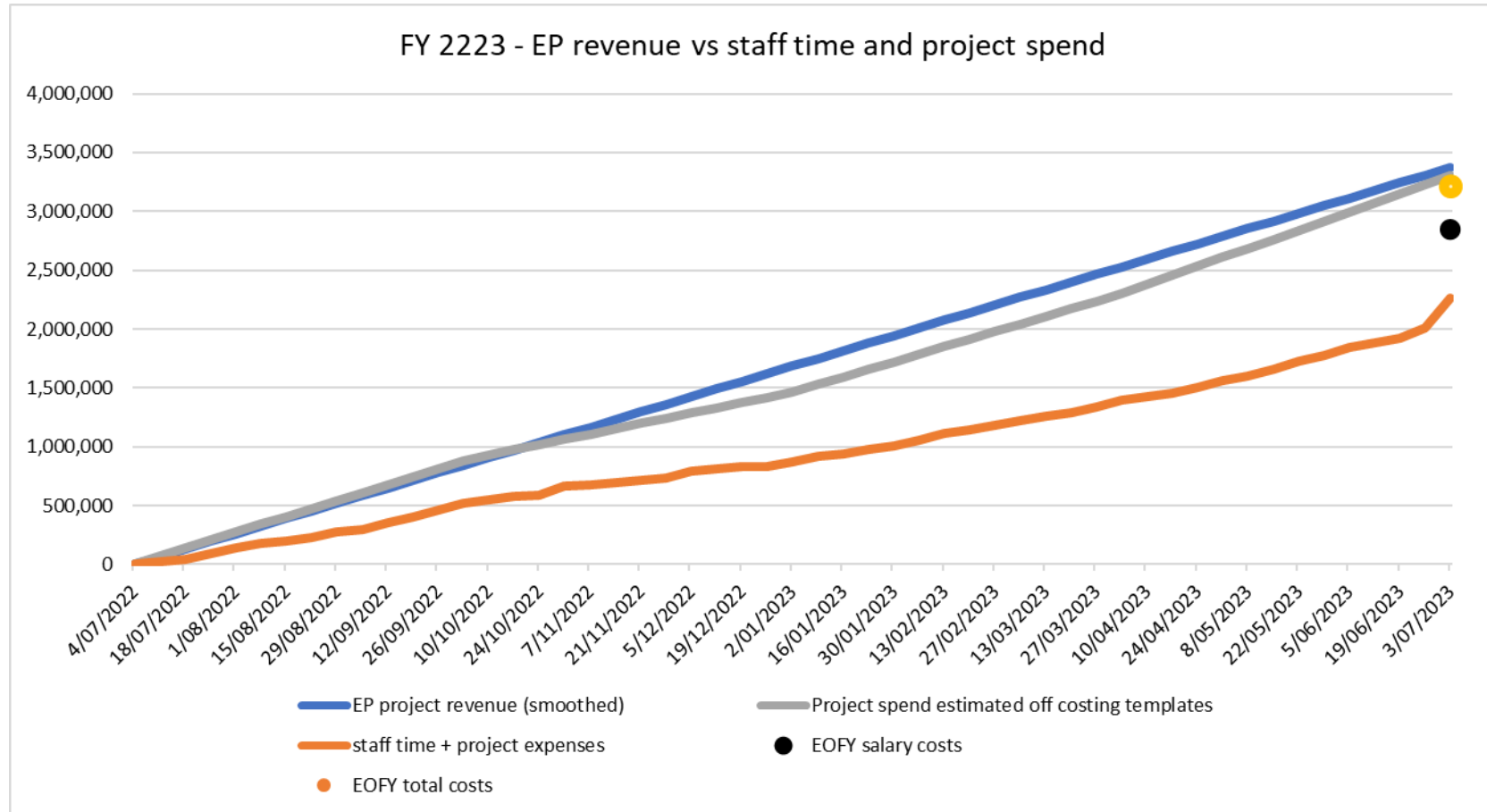
Monitoring works not only at the project level...



Program ID	EP funding (\$)
Program A	130,379
Program B	80,124
Program C	307,533
Program D	376,500
Program E	313,025
Program F	60,000
Program G	518,750
Program H	305,000
Program I	186,915
Program J	63,836
Program K	74,080
Program L	40,000
Program M	80,000
Program N	55,121
Program O	385,000
Program P	79,527
Program Q	109,719
Program R	206,675
TOTAL	3,372,184

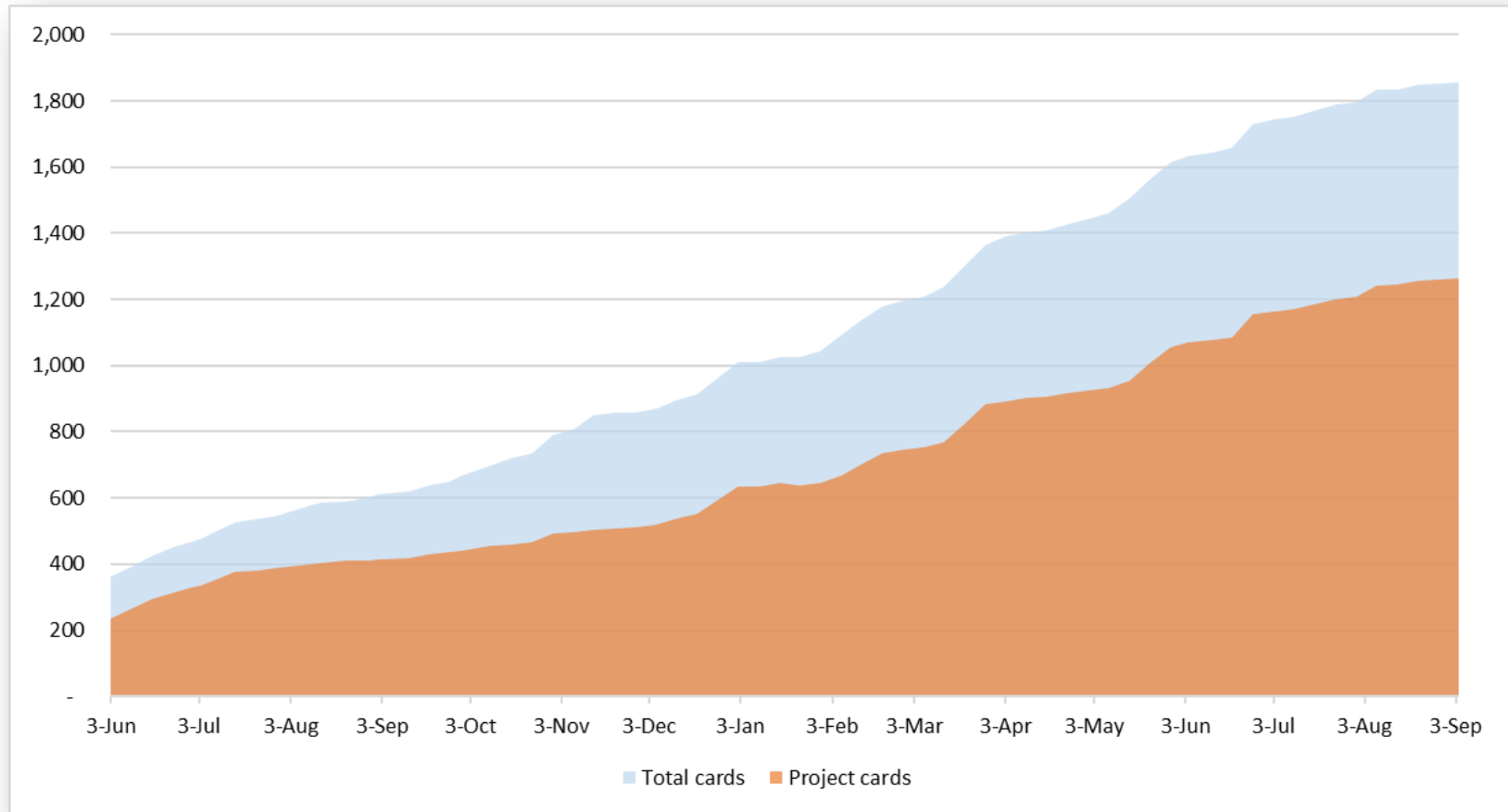


...but at the program level as well (in the same way)





Up to 1,800 cards on our Kanban board





Can use to track effort and costs for non-project work

Project	Hours	Cost
2022 Budget Bid Advice	226	\$38.5k
Re-establishing the DE Evaluation Panel	1,028	\$196.5k
2023 Annual DE Evaluation Plan	37	\$6.0k



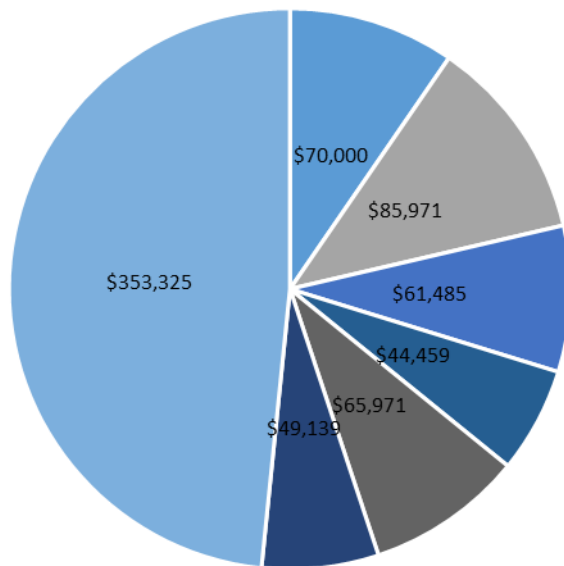
Some further considerations

- Time tracking tool is essential – no need for Jira, but needs to have certain functionalities
- Daily rate and underlying assumptions have big impact on the ‘actual costing’, esp. ‘time on the tools’
- VPS-internal Daily Blended Rate is always much cheaper than consultancies’ rate

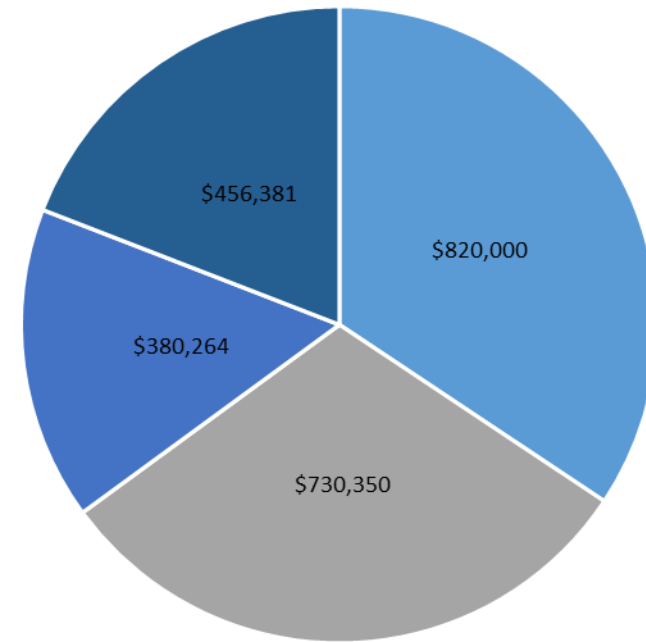


On top of cost neutral we also deliver savings

Because Public Service staff are cheaper than commercial providers, we can 'set aside' a proportion of the funding as 'savings'



FY 2223



■ FY 21-22 ■ FY 22-23 ■ FY 23-24 ■ FY 24-25



Questions?