



PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee

2024-25 Budget Estimates questionnaire

Department of Jobs, Skills, Industry and Regions

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Questionnaire information

The Committee's inquiry into the 2024-25 Budget Estimates examines the Government's expenditure and revenue.

The Committee's Budget Estimates inquiry aims to benefit the Parliament and the community by:

- promoting the accountability, transparency and integrity of the executive and the public sector
- encouraging effective and efficient delivery of public services and assets
- enhancing understanding of the budget estimates and the wider economic environment
- assisting members of Parliament in their deliberation on the appropriation bills.

This questionnaire seeks information about how the budget affects each department, including how budget allocations are connected to service delivery, infrastructure projects and assets, and other key economic, financial management and emerging issues.

Timeline and format

Responses to this questionnaire are due by **5.00pm on 8 May 2024**.

It is essential that the Committee receive responses by this date to allow sufficient time to consider them before the budget estimates hearings.

The completed questionnaire and Excel worksheet in response to Question 9 should be sent (in the format received) to: paec@parliament.vic.gov.au.

Consistency with the budget papers

Wherever referring to an initiative (including output, asset and savings initiatives) that is also referred to in the budget papers, please use the name used in the budget papers. This ensures that the Committee can correlate the information provided by the Department with the information in the budget papers.

Wherever providing details about the Department (including amounts of funding, anticipated expenditure and revenue and savings targets) please provide figures for the Department on the same basis of consolidation as is used in the budget papers, unless otherwise specified.

Machinery of government changes

For initiatives (including output, asset and savings initiatives) that have been subject to any prior machinery of government changes, the Department with responsibility for the initiative at the time of the 2024-25 Budget is the relevant reporting Department for this inquiry.

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

For any inquiries about this questionnaire, please contact the Committee secretariat:

paec@parliament.vic.gov.au or 03 8682 2867.

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Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2023-24 Budget for the Department. Please identify a minimum of five initiatives/programs.

Response

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
1.	Backing TAFE for the skills Victoria needs	Funding is provided to amend training subsidy eligibility criteria to make subsidised training courses, including Free TAFE, more widely available to people returning to study. This also includes a change to the once-in-a-lifetime limit on enrolling in a Free TAFE course, to allow students to access multiple Free TAFE courses along priority training pathways.	Training, Higher Education and Workforce Development	<p>Eligibility changes were introduced at the beginning of the 2023 study year.</p> <p>Following the change to eligibility criteria, the number of government-funded course enrolments was higher than the same period the year prior (332,547 in 2023 compared to 322,475 in 2022).</p>	<p>This initiative contributes to a range of performance measures under:</p> <ul style="list-style-type: none"> • Number of enrolments in the Free TAFE for priority courses initiative <ul style="list-style-type: none"> ○2023-24 Target: 50,000 ○2023-24 EO: 46,915 • Number of government subsidised course enrolments <ul style="list-style-type: none"> ○2023-24 Target: 317,500 ○2023-24 EO: 332,547 • Number of government subsidised course enrolments by students living in regional Victoria <ul style="list-style-type: none"> ○2023-24 Target: 81,300 ○2023-24 EO: 87,901 	These changes have led to more than 1,000 additional students in 2023 accessing a second Free TAFE course in a selected pathway and around 17,900 additional students accessing government-subsidised training in 2023, for the purposes of reskilling so they can find new and better jobs.

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
2.	Cultural and creative agencies operations	Funding is provided to Victoria's cultural and creative agencies to support program delivery in 2023-24 and develop a roadmap for their future operating capacity.	Creative Industries Portfolio Agencies	<p>The operating capacity of the Agencies was supported through this program.</p> <p>This program informed the development of the 2024-25 budget initiative.</p>	<p>This initiative contributes to the following measures:</p> <ul style="list-style-type: none"> • Attendances (all) <ul style="list-style-type: none"> ○ 2023-24 Target: 10,015,000 ○ 2023-24 EO: 10,346,000 • Agency Website Visitation <ul style="list-style-type: none"> ○ 2023-24 Target: 21,200,000 ○ 2023-24 EO: 29,092,000 • Student participation in education programs <ul style="list-style-type: none"> ○ 2023-24 Target: 550,000 ○ 2023-24 EO: 595,501 • Visitor satisfaction (various) <ul style="list-style-type: none"> ○ 2023-24 Target: Average 94% ○ 2023-24 EO: Average 94% • Members and friends of agencies <ul style="list-style-type: none"> ○ 2023-24 Target: 57 000 ○ 2023-24 EO: 51,560 • Total volunteer hours <ul style="list-style-type: none"> ○ 2023-24 Target: 98 900 ○ 2023-24 EO: 60,034 	Victoria's Creative Agencies are a significant contributor to Victoria's economic, social, and cultural value and contribute to the delivery of the Victorian Government's creative industries strategy <i>Creative State 2025</i> .
3.	Go Fishing Victoria (output and asset)	Funding is provided to increase production of Victoria's fish stocks by expanding Arcadia and Snobs Creek fish hatcheries and	Fishing, Boating and Game Management	Fish are grown and purchased before being delivered to more than 220 waters across the State.	<p>The output component of this initiative contributes to the following measures:</p> <ul style="list-style-type: none"> • Native and salmonid fish stocked <ul style="list-style-type: none"> ○ 2023-24 Target: 10 million 	Through this program 10 million fish are expected to be stocked, including 11 species of fish into more than 220 water bodies.

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
		maintaining the stocking of fish at 10 million a year through fish purchases. Funding is also provided for habitat improvement to preserve and maintain fisheries, as well as funding for Fishcare Victoria to promote sustainable fishing practices.			<ul style="list-style-type: none"> ○2023-24 EO: 10 million 	
4.	Jobs Victoria	Funding is provided to support disadvantaged jobseekers in Victoria to improve their labour market outcomes through the extension of Jobs Victoria Mentors. This program will reduce barriers to employment for jobseekers in areas experiencing entrenched disadvantage. Funding is also provided to support Ready Set to support them to provide clothing and coaching services to jobseekers struggling to get into the workforce.	Jobs	Provision of targeted employment service supports for people who face challenges finding employment. Activities include assisting people to become work-ready, find a job that suits them, and supporting them in their new job during the first six months of employment.	<p>This initiative contributes to the following measures:</p> <ul style="list-style-type: none"> • Disadvantaged jobseekers who gain employment with the support of Jobs Victoria <ul style="list-style-type: none"> ○2023-24 Target: 1,500 ○2023-24 EO: 1,500 • Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services <ul style="list-style-type: none"> ○2023-24 Target: N/A ○2023-24 EO: 150 	Jobs Victoria seeks to support DJSIR objectives of creating and maintaining jobs by seeking to secure a growing, sustainable and equitable jobs market for all Victorians by working with businesses to increase job opportunities and supporting people into meaningful and secure employment.

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
5.	Investment into community sport and active recreation infrastructure	Funding is provided to deliver community sport and active recreation election commitments and grants programs for new and upgraded community sport and active recreation infrastructure. Funding also supports the continuation of local sports infrastructure programs of Local Sport Infrastructure Fund and Country Football and Netball Program. These programs will develop community sport and active recreation infrastructure, increasing participation opportunities and improving accessibility for the community.	Sport and Recreation	<p>The 2023-24 Local Sports Infrastructure Fund (LSIF) closed for applications on 13 December 2023. Successful projects will be announced in May 2024.</p> <p>The 2023-24 Country Football and Netball Program (CFNP) closed for applications on 9 October 2023. Successful projects were announced on 21 February 2024.</p>	<p>This initiative contributes to the following measures:</p> <ul style="list-style-type: none"> • Community Facility Grants <ul style="list-style-type: none"> ○2023-24 Target: 130 ○2023-24 EO: 95 • Local Sports Infrastructure grant recipients which are regionally based <ul style="list-style-type: none"> ○2023-24 Target: 45% ○2023-24 EO: 45% 	<p>As of 30 April 2024, this initiative has contributed to 70 of the approved community facility grants target in 2023-24.</p> <p>As of 30 April 2024, 53% of projects approved through this initiative are regionally based.</p>
6.	Productivity enhancing international investment attraction	Funding is provided to continue the International Investment Attraction Fund (IIAF). IIAF incentives support the achievement of the Government's	Trade and Investment	The department continues to work on a pipeline of investment projects and lead generation focused on attracting the most innovative global firms to Victoria, creating local jobs	<p>This initiative contributes to the following measures:</p> <ul style="list-style-type: none"> • Innovation expenditure generated from international investment through government 	This initiative supports the department to deliver on its International Investment Strategy objective of attracting innovative companies to Victoria to support the

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
		International Investment Strategy by targeting the world’s most innovative companies and projects to support economic development and create high-value Victorian jobs.		and supporting new opportunities for businesses to grow and develop.	<p>facilitation services and assistance.</p> <ul style="list-style-type: none"> ○2023-24 Target: 135 ○2023-24 EO: 135 <p>• Jobs generated from international investment secured through government facilitation services and assistance.</p> <ul style="list-style-type: none"> ○2023-24 Target: 1,500 ○2023-24 EO: 2,500 <p>• Wages generated from international investment secured through government facilitation services and assistance.</p> <ul style="list-style-type: none"> ○2023-24 Target: \$132 million ○2023-24 EO: \$230 million 	creation of high value jobs and drive economic development.
7.	Made in Victoria – supporting the growth of Victoria’s manufacturing sector	Funding is provided to establish a Manufacturing and Industry Sovereignty Fund, which will support the development, expansion and retention of strategic sovereign	Industry, Innovation and Small Business	<ul style="list-style-type: none"> • Made in Victoria – Manufacturing Growth Program (Round 2) opened for applications on 31 Oct 2023, to support small and medium-sized Victorian manufacturers to invest in growing their 	Made in Victoria – Manufacturing Growth Program (Round 2) will contribute to the department’s performance targets across the following: capital expenditure from industry growth programs, firms assisted from industry growth programs,	This initiative contributes to delivering the <i>Made in Victoria 2030 – Manufacturing Statement</i> , including supporting the development of capability and capacity in Victorian manufacturing, creating high value jobs and

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
				manufacturing capability and capacity. Applications closed on 19 Dec 2023, with successful recipients to be announced shortly. <ul style="list-style-type: none"> • Commenced working with the National Reconstruction Fund Corporation and Victorian businesses to connect with the \$15 billion National Reconstruction Fund. 	and jobs created from industry growth programs.	securing manufacturing supply chain resilience.

Question 2

For each of the output initiatives detailed in the 2021-22 Budget, 2021-22 Budget Update, 2022-23 Budget, 2022 Victorian Economic and Fiscal Update, 2023-24 Budget and the 2023-24 Budget Update that have allocated funding in 2023-24 and 2024-25, please detail (on the same basis of consolidation as the budget papers):

- a) the original funding allocation for 2023-24 and 2024-25
- b) the current expected funding allocation for 2023-24 and 2024-25
- c) an explanation for any variances between the current funding and what was originally published in the budget papers when the initiative was announced. If machinery of government changes affected the implementation of these initiatives, please detail how.

Response

Output initiative	Original funding allocation for 2023-24 (\$ million)	Current expected funding allocation for 2023-24 (\$ million)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$ million)	Current expected funding allocation for 2024-25 (\$ million)	Explanation of variance (if any)
2021-22 Budget						
Backing Victoria's Racing Industry (VRI): Increase to VRI point of consumption tax payment	49.5	N/A	Initiative transferred to the Department of Justice and Community Safety (DJCS) as part of Machinery of Government (MoG) changes in January 2023.	50.8	N/A	Initiative transferred to DJCS as part of MoG changes in January 2023.
Creative State: Screen industry strategy 2021-2025	31.1	31.1	N/A	35.1	35.1	N/A
International education recovery and growth	12.8	12.4	Funding allocation has been reduced due to revised profile of expenditure.	12.9	12.5	Funding allocation has been reduced due to revised profile of expenditure.

Output initiative	Original funding allocation for 2023-24 (\$ million)	Current expected funding allocation for 2023-24 (\$ million)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$ million)	Current expected funding allocation for 2024-25 (\$ million)	Explanation of variance (if any)
Business Events Program	10.9	6.3	Approved rephase of funding to align budget with delivery of program.	10.9	10.9	
Maximising local jobs and local content	9.0	9.0	N/A	9.0	9.0	N/A
Victorian Institute of Sport	8.2	8.2	N/A	0.0	0.0	N/A
Creative State: Multi-year investment framework for creative industries	6.0	6.0	N/A	6.0	6.0	N/A
Accelerating Victoria's agriculture sector response to a changing climate	4.8	N/A	Initiative transferred to the Department of Energy, Environment and Climate Action (DEECA) as part of MoG changes in January 2023.	5.7	N/A	Initiative transferred to DEECA as part of MoG changes in January 2023.
Transforming traceability	4.0	N/A	Initiative transferred to DEECA as part of MoG changes in January 2023.	0.0	N/A	Initiative transferred to DEECA as part of MoG changes in January 2023.
Getting Victorians Back to Work: Our Plan to minimise the risk and costs of greater inequality	3.7	3.7	N/A	3.7	3.7	N/A

Output initiative	Original funding allocation for 2023-24 (\$ million)	Current expected funding allocation for 2023-24 (\$ million)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$ million)	Current expected funding allocation for 2024-25 (\$ million)	Explanation of variance (if any)
Resources for Recovery: Securing the Resources for Victoria's economic recovery	3.6	N/A	Initiative transferred to DEECA as part of MoG changes in January 2023.	3.6	N/A	Initiative transferred to DEECA as part of MoG changes in January 2023.
Roadside Weeds and Pests Program	2.9	N/A	Initiative transferred to Department of Government Services (DGS) as part of MoG changes in January 2023.	2.9	N/A	Initiative transferred to DGS as part of MoG changes in January 2023.
Change our Game: Office for Women in Sport and Recreation	2.9	2.9	N/A	2.9	2.9	N/A
Creative State: Extending Music Works	2.6	1.6	Approved rephase of funding to align budget with delivery of program.	1.1	2.1	Approved rephase of funding to align budget with delivery of program.
Addressing opportunities in place: Portland Economic Diversification Plan	2.5	3.2	Approved rephase of funding to align budget with delivery of program.	0.7	4.1	Approved rephase of funding to align budget with delivery of program.
Creative State: Cultural and creative organisations support and recovery	2.3	2.3	N/A	0.2	0.2	N/A
Public Libraries Funding Program	2.2	N/A	Initiative transferred to DGS as part of MoG changes in January 2023.	2.2	N/A	Initiative transferred to DGS as part of MoG changes in January 2023.

Output initiative	Original funding allocation for 2023-24 (\$ million)	Current expected funding allocation for 2023-24 (\$ million)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$ million)	Current expected funding allocation for 2024-25 (\$ million)	Explanation of variance (if any)
Visitor Economy Partnerships	2.2	2.3	Approved rephase of funding to align budget with delivery of program.	2.2	2.7	Approved rephase of funding to align budget with delivery of program.
Rural Financial Counselling Service	2.0	N/A	Initiative transferred to DEECA as part of MoG changes in January 2023.	0.0	N/A	Initiative transferred to DEECA as part of MoG changes in January 2023.
Victoria's Fruit Fly Strategy	1.5	N/A	Initiative transferred to DEECA as part of MoG changes in January 2023.	1.3	N/A	Initiative transferred to DEECA as part of MoG changes in January 2023.
La Trobe University Sports Park	1.5	7.5	Approved rephase of funding to align budget with delivery of program.	0.0	1.2	Approved rephase of funding to align budget with delivery of program.
Creative State: Stimulating new and innovative creative products	1.0	1.0	N/A	0.3	0.3	N/A
Creative State: Supporting First Nations, young and diverse talent, festivals and careers	1.0	1.0	N/A	0.7	0.7	N/A
Creative State: Regional and outer suburban touring program	1.0	1.0	N/A	1.0	1.0	N/A

Output initiative	Original funding allocation for 2023-24 (\$ million)	Current expected funding allocation for 2023-24 (\$ million)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$ million)	Current expected funding allocation for 2024-25 (\$ million)	Explanation of variance (if any)
Building inclusive sport and recreation communities	1.0	1.0	N/A	1.0	1.0	N/A
Victorian Government Trade and Investment Network	0.8	0.8	N/A	0.8	0.8	N/A
Medical Research: Generation Victoria and Living Evidence	0.8	0.8	N/A	0.3	0.3	N/A
Creative State: Creative Neighbourhoods program	0.4	0.4	N/A	0.4	0.4	N/A
Victorian Rural Women's Network	0.4	N/A	Initiative transferred to DEECA as part of MoG changes in January 2023.	0.3	N/A	Initiative transferred to DEECA as part of MoG changes in January 2023.
Leadership for women in local government	0.4	N/A	Initiative transferred to DGS as part of MoG changes in January 2023.	0.3	N/A	Initiative transferred to DGS as part of MoG changes in January 2023.
Seymour revitalisation	0.2	0.7	Approved rephase of funding to align budget with delivery of program.	0.0	0.0	N/A
Creative State: Increasing audiences and markets	0.1	0.1	N/A	0.1	0.1	N/A
2021-22 Budget Update						

Output initiative	Original funding allocation for 2023-24 (\$ million)	Current expected funding allocation for 2023-24 (\$ million)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$ million)	Current expected funding allocation for 2024-25 (\$ million)	Explanation of variance (if any)
Delivering the Australian Institute for Infectious Disease	77.5	49.5	Approved rephase of funding to align budget with delivery of program.	0.0	121.5	Approved rephase of funding to align budget with delivery of program.
Melbourne Arts Precinct Transformation	13.0	33.2	Approved rephase of funding to align with delivery and expanded Melbourne Arts Precinct Transformation program.	24.5	33.2	Approved rephase of funding to align with delivery and expanded Melbourne Arts Precinct Transformation program.
Brain Cancer Centre Investment	3.9	2.0	Initiative transferred from the Department of Health as part of MoG changes in February 2024. Current expected funding allocation is the funding balance transferred to DJSIR as of 1 February 2024.	3.9	3.9	N/A
Expanded resources for the Victorian Government Trade and Investment Network in the United States	2.7	2.7	N/A	2.7	2.7	N/A
2022-23 Budget						
2026 Victorian Commonwealth Games	467.1	30.3	The Victorian Government announced cancellation of the Commonwealth Games in July 2023.	705.7	0.0	The Victorian Government announced cancellation of the Commonwealth Games in July 2023.

Output initiative	Original funding allocation for 2023-24 (\$ million)	Current expected funding allocation for 2023-24 (\$ million)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$ million)	Current expected funding allocation for 2024-25 (\$ million)	Explanation of variance (if any)
Sick Pay Guarantee	80.0	114.4	Approved rephase of funding to align budget with delivery of program.	0.0	0.0	N/A
Implementation of the Victorian Forestry Plan	48.6	N/A	Initiative transferred to DEECA as part of MoG changes in January 2023.	14.8	N/A	Initiative transferred to DEECA as part of MoG changes in January 2023.
Supporting Victorian Manufacturing – Victorian Industry Investment Fund	20.0	20.1	Approved carryover of unspent funding from 2022-23 into 2023-24.	0.0	5.0	Approved rephase of funding to align budget with delivery of program.
Regional Tourism Infrastructure Projects	17.3	19.7	Approved rephase of funding to align budget with delivery of program.	0.0	2.1	Approved rephase of funding to align budget with delivery of program.
Sustaining the NGV's successful exhibition model	10.7	10.7	N/A	10.7	10.7	N/A
Supporting Victorian Manufacturing – Advanced manufacturing capability	9.1	8.1	Approved carryover of unspent funding from 2022-23 into 2023-24 and reprioritised funding to alternative priority initiatives through the 2024-25 State Budget.	0.7	0.7	N/A

Output initiative	Original funding allocation for 2023-24 (\$ million)	Current expected funding allocation for 2023-24 (\$ million)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$ million)	Current expected funding allocation for 2024-25 (\$ million)	Explanation of variance (if any)
Distillery Door Grants	5.0	N/A	Initiative transferred to DEECA as part of MoG changes in January 2023.	0.0	N/A	Initiative transferred to DEECA as part of MoG changes in January 2023.
Developing Victoria's critical minerals	3.4	N/A	Initiative transferred to DEECA as part of MoG changes in January 2023.	2.9	N/A	Initiative transferred to DEECA as part of MoG change in January 2023.
Animal Care and Protection	3.1	N/A	Initiative transferred to DEECA as part of MoG change in January 2023.	1.3	N/A	Initiative transferred to DEECA as part of MoG changes in January 2023.
Creative spaces and places	3.0	3.0	N/A	0.0	0.5	Approved rephase of funding from a previous year to align budget with delivery of program.
Victoria's Trade recovery and global engagement	2.8	2.8	N/A	0.0	0.0	N/A
Regulating safeguards for gas resources	2.6	N/A	Initiative transferred to DEECA as part of MoG changes in January 2023.	2.6	N/A	Initiative transferred to DEECA as part of MoG changes in January 2023.
Skills Solutions Partnerships	2.5	6.4	Approved carryover of unspent funding from 2022-23 into 2023-24.	0.0	0.0	N/A

Output initiative	Original funding allocation for 2023-24 (\$ million)	Current expected funding allocation for 2023-24 (\$ million)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$ million)	Current expected funding allocation for 2024-25 (\$ million)	Explanation of variance (if any)
Building a thriving digital economy	1.3	1.3	N/A	0.0	0.0	N/A
Creative West	1.2	1.2	N/A	0.0	0.0	N/A
Major Events Act 2009 administration and enforcement	1.0	1.0	N/A	0.0	0.0	NA
Travel Pass	0.9	0.9	N/A	0.0	0.0	N/A
Climate ready agriculture	0.9	N/A	Initiative transferred to DEECA as part of MoG changes in January 2023.	0.0	N/A	Initiative transferred to DEECA as part of MoG changes in January 2023.
Backing our regional leaders	0.9	0.9	N/A	1.1	1.1	N/A
Collective biosecurity	0.8	N/A	Initiative transferred to DEECA as part of MoG changes in January 2023.	0.2	N/A	Initiative transferred to DEECA as part of MoG changes in January 2023.
Music Industry Growth Package	0.7	0.8	Approved rephase of funding to align budget with delivery of program.	0.7	0.0	Reprioritisation of funding towards other priority initiatives.

Output initiative	Original funding allocation for 2023-24 (\$ million)	Current expected funding allocation for 2023-24 (\$ million)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$ million)	Current expected funding allocation for 2024-25 (\$ million)	Explanation of variance (if any)
Supporting jobs for young people in sport and recreation	0.7	0.7	N/A	0.0	0.0	N/A
Transforming Western Melbourne	0.5	N/A	Initiative transferred to the Department of Transport and Planning (DTP) as part of MoG changes in January 2023.	0.0	N/A	Initiative transferred to DTP as part of MoG changes in January 2023.
Supporting artistic First Peoples across regional and outer-metropolitan Victoria	0.3	0.4	Approved rephase of funding to align budget with delivery of program.	0.4	0.4	N/A
NBCUniversal Partnership	0.0	0.0	N/A	12.6	8.1	Approved rephase of funding to align budget with delivery of program.
2022 Victorian Economic and Fiscal Update						
Regional Car Parks Fund additional allocation	12.2	18.5	Approved rephase of funding to align budget with delivery of program.	7.9	16.9	Approved rephase of funding to align budget with delivery of program.
Cumming Global Centre for Pandemic Therapeutics	6.0	6.0	N/A	6.0	6.0	N/A
Emergency animal disease preparedness	5.0	N/A	Initiative transferred to DEECA as part of MoG changes in January 2023.	4.1	N/A	Initiative transferred to DEECA as part of MoG changes in January 2023.

Output initiative	Original funding allocation for 2023-24 (\$ million)	Current expected funding allocation for 2023-24 (\$ million)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$ million)	Current expected funding allocation for 2024-25 (\$ million)	Explanation of variance (if any)
Victorian Land Systems Fund	4.3	4.3	N/A	0.0	3.7	Approved rephase of funding to align budget with delivery of program.
2023-24 Budget						
Backing TAFE for the skills Victoria needs	91.8	91.8	N/A	51.9	0.0	Rephase of funding to 2025-26 as part of the 2024-25 State Budget process.
Investment into community sport and active recreation infrastructure	58.7	58.7	N/A	47.5	47.5	N/A
Supporting TAFEs to meet priority skills demand	47.4	47.4	N/A	42.3	42.3	N/A
Destination Victoria	32.5	17.0	Funding rephased through 2024-25 State Budget process.	0.0	6.0	Funding rephased through 2024-25 State Budget process.
Free TAFE and skills demand	30.9	30.9	N/A	59.6	59.6	N/A
Jobs Victoria	25.1	22.8	Approved rephase of funding to align budget with delivery of program.	10.0	12.3	Approved rephase of funding to align budget with delivery of program.
Cultural and creative agencies operations	21.7	21.7	N/A	0.0	0.0	N/A

Output initiative	Original funding allocation for 2023-24 (\$ million)	Current expected funding allocation for 2023-24 (\$ million)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$ million)	Current expected funding allocation for 2024-25 (\$ million)	Explanation of variance (if any)
Victorian music and community broadcasting	17.8	17.8	N/A	11.6	11.6	N/A
Made in Victoria – supporting industry through R&D infrastructure	15.0	3.6	Approved rephase of funding to align budget with delivery of program.	0.0	9.0	Approved rephase of funding to align budget with delivery of program.
Made in Victoria – supporting the growth of Victoria’s manufacturing sector	10.3	9.8	Approved rephase of funding to align budget with delivery of program.	10.9	11.4	Approved rephase of funding to align budget with delivery of program.
Digital games and visual effects rebate	10.0	10.0	N/A	0.0	0.0	N/A
Productivity-enhancing international investment attraction	10.0	10.0	N/A	10.0	10.0	N/A
Growing Suburbs Fund	10.0	0.3	Initiative transferred to DTP as part of MoG changes in February 2024. Current expected funding allocation is the Department’s spend to 31 January 2024.	0.0	N/A	Initiative transferred to DTP as part of MoG changes in February 2024.

Output initiative	Original funding allocation for 2023-24 (\$ million)	Current expected funding allocation for 2023-24 (\$ million)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$ million)	Current expected funding allocation for 2024-25 (\$ million)	Explanation of variance (if any)
Support for our suburbs	8.4	2.9	Initiative transferred to DTP as part of MoG changes in February 2024. Current expected funding allocation is the Department's spend to 31 January 2024.	0.5	N/A	Initiative transferred to DTP as part of MoG changes in February 2024.
Sporting trusts support	7.5	7.5	N/A	0.0	0.0	N/A
Latrobe Valley Authority	7.2	7.2	N/A	0.0	0.0	N/A
Delivering Victoria's mRNA industry	7.0	7.0	N/A	4.1	4.1	N/A
Go Fishing Victoria	7.0	8.8	Approved rephase of funding to align budget with delivery of program.	6.8	7.1	Approved rephase of funding to align budget with delivery of program.
Boosting Victorian exports	6.0	6.0	N/A	6.0	6.0	N/A
Recreational boating infrastructure improvements	6.0	3.9	Approved rephase of funding to align budget with delivery of program.	5.5	7.6	Approved rephase of funding to align budget with delivery of program.
Community sport and active recreation participation programs	6.0	6.0	N/A	2.0	2.0	N/A

Output initiative	Original funding allocation for 2023-24 (\$ million)	Current expected funding allocation for 2023-24 (\$ million)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$ million)	Current expected funding allocation for 2024-25 (\$ million)	Explanation of variance (if any)
Supporting the innovation ecosystem	5.0	0.0	Reprioritisation of funding towards other priority initiatives through the 2024-25 State Budget.	0.0	0.0	N/A
Supporting our multicultural traders and precincts	3.1	1.4	Approved rephase of funding to align budget with delivery of program.	6.4	7.3	Approved rephase of funding to align budget with delivery of program.
Promoting fair employment in industry	3.0	3.0	N/A	1.0	1.0	N/A
Tiny Towns Fund	2.5	2.5	N/A	2.5	2.5	N/A
Safe and sustainable recreational game hunting	2.3	2.3	N/A	0.0	0.0	N/A
Bendigo Art Gallery redevelopment	2.0	2.0	N/A	0.0	0.0	N/A
Bendigo Regional Employment Precinct	2.0	4.0	Approved rephase of funding to align budget with delivery of program.	4.0	8.0	Approved rephase of funding to align budget with delivery of program.
Better TAFE teaching and learning	1.7	1.7	N/A	2.1	2.1	N/A
Essential regulation of the Victorian professional boxing and combat sports sector	1.6	1.6	N/A	0.0	0.0	N/A
Delivering the Government's commitment to an	1.6	1.6	N/A	1.6	1.6	N/A

Output initiative	Original funding allocation for 2023-24 (\$ million)	Current expected funding allocation for 2023-24 (\$ million)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$ million)	Current expected funding allocation for 2024-25 (\$ million)	Explanation of variance (if any)
expanded migration program						
Made in Victoria – supporting Victoria’s defence manufacturing industry	1.5	1.5	N/A	2.5	2.5	N/A
Apprenticeships Taskforce	1.5	1.5	N/A	0.0	0.0	N/A
Victorian Music Development Office and Music Market	1.0	1.0	N/A	1.1	1.1	N/A
Apprentice mental health training program	0.7	0.7	N/A	1.1	1.1	N/A
Creative experiences package	0.4	0.4	N/A	0.0	0.0	N/A
Stawell Gift 2024 – 2027	0.4	0.4	N/A	0.4	0.4	N/A
Doing what matters for local communities – regions	0.3	0.3	N/A	0.0	0.0	N/A
Major Events Fund	0.0	0.0	N/A	23.0	22.4	Revised funding allocation to align budget with delivery of the fund.
2023-24 Budget Update						

Output initiative	Original funding allocation for 2023-24 (\$ million)	Current expected funding allocation for 2023-24 (\$ million)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$ million)	Current expected funding allocation for 2024-25 (\$ million)	Explanation of variance (if any)
Regional Economic Development and Participation Package	77.1	72.7	2023-24 published budget included an allocation of \$1.25m for the Department of Families, Fairness and Housing (DFFH) to deliver the Regional Multicultural Festivals. Original allocation to DJSIR was for \$75.8m. Additionally, a rephase has been approved to align budget to delivery of the program. 2023-24 expected funding allocation reflects DJSIR allocation.	176.6	179.2	Published budget included an allocation of \$1.25m for DFFH to deliver the Regional Multicultural Festivals. Original allocation to DJSIR was for \$175.4m. Additionally, a rephase has been approved to align budget to delivery of the program. 2024-25 expected funding allocation reflects DJSIR allocation.
Regional Sport Infrastructure Package	TBA	70.2	2023-24 Budget Update did not publish funding allocations by year. In December 2023, release of funding for delivery of the program was approved.	TBA	202.8	2023-24 Budget Update did not publish funding allocations by year. In December 2023, release of funding for delivery of the program was approved.
Cultural and creative agencies operations	28.4	28.4	N/A	0.0	0.0	N/A
GOTAFE funding support	15.0	15.0	N/A	0.0	0.0	N/A

Strategic issues

Question 3

In order of priority, please list the five most significant strategic issues that influenced the development of the Department’s estimates for the 2024-25 financial year. Please describe how the Department will address these issues in 2024-25.

Response

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
1.	Meeting infrastructure requirements to maintain Victoria’s position as the creative, sporting and events capital.	<ul style="list-style-type: none"> Support the development and upgrading of the world class infrastructure needed to maintain Victoria’s reputation. 	<ul style="list-style-type: none"> DJSIR is working with MAP Co, Development Victoria and project partners to ensure the delivery of the Melbourne Arts Precinct Transformation project on time and on budget, consistent with public commitments. In accordance with the Department of Treasury and Finance’s (DTF) High Value High Risk Framework, The Fox: NGV Contemporary and South package Gateway 3: Readiness for Market review was completed in April 2024. Works have commenced on the Southern Package of the project. Contracts were executed in December 2023 between the State and Plenary Conventions to deliver the Nyaal Banyul Geelong Convention and Event Centre Public Private Partnership. Works on site are underway and construction of the superstructure has commenced. The project is on track for completion in 2026.
2.	Supporting workforce participation and skills needs	<ul style="list-style-type: none"> Support people to access the skills, training and services they need to find employment and succeed in work. Facilitate greater collaboration between employers, TAFE and training providers and 	<ul style="list-style-type: none"> The TAFE, training and skills and higher education policy functions are now fully integrated in the department.

		<p>employment services to help address workforce pressures being experienced by businesses and industry.</p> <ul style="list-style-type: none"> Plan for future workforce needs for Victoria, including in key priority areas such as sectors key to the delivery of the Housing Statement and clean economy transition. 	<ul style="list-style-type: none"> Increased access to training through expansion of eligibility settings, resulting in 17,900 more people being able to reskill in 2023. The Apprenticeships Taskforce was established in July 2023 to develop reform options to support fair treatment and safety for apprentices and trainees for government consideration. The second Victorian Skills Plan was released in late 2023. Support for clean energy through the first three allocations from the TAFE Clean Energy Fund and collaboration with Department of Energy, Environment and Climate Action (DEECA) and the State Electricity Commission (SEC) Implementation Office on other clean energy commitments.
3.	Delivering for Regional Victoria	<ul style="list-style-type: none"> Deliver relevant components of the Regional Package. Regional Partnerships continue to provide the Victorian Government with insights on how to support communities across Victoria to drive change, remove barriers, and take advantage of regional opportunities and strengths. 	<ul style="list-style-type: none"> 7 Regional Package programs have opened to applications, including Tiny Towns, Regional Worker Accommodation Fund, Council Support Program and the Enabling Tourism Fund. All remaining programs are in the final stages of development and approval. The Department is partnering with Development Victoria and councils to deliver upgrades to 12 regional sporting venues and construction of 3 new ones, scheduled for completion by 2026. In late 2023, the Regional Partnerships shared their priorities with the Victorian Government. The key themes across regional communities are regional prosperity, skills and workforce, and wellbeing and resilience. Recruitment for Regional Partnership member vacancies commenced in March 2024 with an emphasis on attracting applications from community leaders with business and industry

4.	Supporting businesses and industries to grow and prosper	<ul style="list-style-type: none"> • Help businesses and industries to grow, adapt or transition. • Strengthen Victoria’s global connections, including by attracting high-value investment in key sectors and supporting the expansion of growth-orientated businesses into international markets. • Foster innovation and commercialisation, to create more business development opportunities and job creation, including opportunities for furthering First Nations business development. 	<p>experience to align with the portfolio’s renewed focus on economic development and facilitation.</p> <ul style="list-style-type: none"> • Invest Victoria has fully transitioned into the department, and all investment, trade and industry policy functions are now in one integrated group in DJSIR. • Regional Development Victoria (RDV) is working to streamline and enhance regional investment facilitation and support statewide strategies working in collaboration with the department’s broader investment functions. • Small businesses have been supported with essential tools, information and coaching with more than 3.8 million visits to Business Victoria digital channels, more than 4,400 participants in Small Business Toolkits Program, and 119 visits of the Small Business Bus across all 79 Victorian local government areas supporting over 800 business owners. • The government's investment in the Cremorne Digital Hub is further strengthening Cremorne as a globally significant tech and innovation hub. • Victoria has secured investments from across key markets, including for example: <ul style="list-style-type: none"> ○ Zoetis Australia is establishing sovereign manufacturing capabilities and create up to 95 jobs in the Victorian health technology sector. ○ Amazon – one of the largest online retailers and technology providers that is investing in the Amazon Robotics Fulfillment Centre Secured Amazon’s investment in the Amazon Robotics
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			<p>Fulfillment Centre (ARFC) at the Craigieburn Logistics Estate in northern Melbourne, the largest of its type in the Southern Hemisphere.</p> <ul style="list-style-type: none"> ○ Medsalv, a New Zealand founded medical device manufacturing company. ○ Impack Pratama, an Indonesian building materials manufacturer of cutting-edge glass, metals, and composite products, establishing a new manufacturing facility strengthening Victoria's construction industry supply chain.
5.	Supporting Victoria's medical research, commercialisation and manufacturing ecosystem	<ul style="list-style-type: none"> ● Progress delivery of government's key investments into growing Victoria's medical ecosystem through investment in research programs and strategic infrastructure. 	<ul style="list-style-type: none"> ● Victoria is now the only place in the world to have secured a manufacturing presence from both global mRNA leaders - Moderna and BioNTech. <ul style="list-style-type: none"> ○ The Victorian Government has partnered with Moderna and the Commonwealth to build a commercial-scale mRNA manufacturing facility at the Monash University Clayton campus. Construction of the facility is on schedule for practical completion by the end of 2024. ○ On 8 December 2023, the Victorian Government announced a strategic partnership with BioNTech to build a R&D and clinical scale mRNA manufacturing facility, enabling research translation and commercialisation. ○ In addition, work is underway to progress the new Australian Institute for Infectious Disease (AIID) in Parkville. In March 2024, Kane Constructions was announced as the

			enabling and early works contractor to prepare the site for construction.
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Revenue and expenditure – variances

Question 4

Budget Paper No. 5: Statement of Finances provides a comprehensive operating statement that details each department’s revenue and expenses on an accrual basis reflecting the cost of providing its output.

For each line item of the comprehensive operating statement if there is a variance greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative) please explain the reason for the variance between the budget for 2023-24, the revised estimate for 2023-24 and the budget for 2024-25.

Guidance

Where the variance is in ‘Other operating expenses’, please supply the relevant expense category.

Response

Line item	2023-24 Budget (\$ million)	2023-24 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2023-24 Budget vs. 2023-24 Revised estimate
Income from transactions			
Output appropriations	3,246	3,649	The 2023-24 Revised Estimate is higher than the 2023-24 Budget primarily due to new funding for the Regional Package, funding carried over from 2022-23 into 2023-24, Commonwealth Government initiative funding and funding held centrally being released to DJSIR during 2023-24.
Interest income	37	37	N/A
Sales of goods and services	582	547	N/A
Grants	109	332	The 2023-24 Revised Estimate is higher than the 2023-24 Budget primarily due to Major Events funding.
Fair value of assets and services received free of charge or for nominal consideration	2	2	N/A

Other revenue and income	74	74	N/A
Total revenue and income from transactions	4,050	4,641	
Expenses from transactions			
Employee benefits	1,326	1,366	N/A
Depreciation	200	200	N/A
Interest expense	4	4	N/A
Grant expense	1,210	1,657	The 2023-24 Revised Estimate is higher than the 2023-24 Budget primarily due to Major Events funding, new funding for the Regional Package, funding carried over from 2022-23 into 2023-24, Commonwealth Government initiative funding and funding held centrally being released to DJSIR during 2023-24.
Other operating expenses	1,367	1,494	The 2023-24 Revised Estimate is higher than the 2023-24 Budget primarily due to Commonwealth Government initiative funding and funding held centrally being released to DJSIR during 2023-24.
Total expenses from transactions	4,107	4,720	
Net result from transactions (net operating balance)	(57)	(79)	
Other economic flows included in net result			
Net gain/(loss) on disposal of non-financial assets	..	..	N/A
Share of net profits/(loss) from associates/joint venture entities	4	4	N/A
Net gain/(loss) on financial instruments	(1)	(1)	N/A

and statutory receivables/payables			
Other gains/(losses) from other economic flows	..	..	N/A
Total other economic flows included in net result	3	3	
Net Result	(54)	(76)	
Other economic flows – other comprehensive income			
Changes in non-financial assets revaluation surplus	(1)	(1)	N/A
Net gain/(loss) on financial assets at fair value	3	3	N/A
Other	..	..	N/A
Total other economic flows – other comprehensive income	2	2	
Comprehensive result	(52)	(74)	

Line item	2023-24 Revised estimate (\$ million)	2024-25 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2023-24 Budget vs. 2023-24 Revised estimate
Income from transactions			
Output appropriations	3,649	3,559	N/A
Interest income	37	39	N/A

Sales of goods and services	547	579	N/A
Grants	332	106	The 2024-25 Budget is lower than the 2023-24 Revised Estimates primarily due to additional funding received for Major Events in 2023-24.
Fair value of assets and services received free of charge or for nominal consideration	2	2	N/A
Other revenue and income	74	73	N/A
Total revenue and income from transactions	4,641	4,358	
Expenses from transactions			
Employee benefits	1,366	1,294	N/A
Depreciation	200	212	N/A
Interest expense	4	4	N/A
Grant expense	1,657	1,553	The 2024-25 Budget is lower than the 2023-24 Revised Estimates primarily due to completion of initiatives or reduced funding profiles and funding held centrally being released to DJSIR during 2023-24.
Other operating expenses	1,494	1,321	The 2024-25 Budget is lower than the 2023-24 Revised Estimates primarily due to Machinery of Government changes effective from 1 January 2023, completion of initiatives or reduced funding profiles and funding held centrally being released to DJSIR during 2023-24.
Total expenses from transactions	4,720	4,384	
Net result from transactions (net operating balance)	(79)	(27)	
Other economic flows included in net result			

Net gain/(loss) on disposal of non-financial assets	..	..	N/A
Share of net profits/(loss) from associates/join venture entities	4	4	N/A
Net gain/(loss) on financial instruments and statutory receivables/payables	(1)	(1)	N/A
Other gains/(losses) from other economic flows	..	..	N/A
Total other economic flows included in net result	3	3	
Net Result	(76)	(24)	
Other economic flows – other comprehensive income			
Changes in non-financial assets revaluation surplus	(1)	(1)	N/A
Net gain/(loss) on financial assets at fair value	3	3	N/A
Other	..	..	N/A
Total other economic flows – other comprehensive income	2	2	
Comprehensive result	(74)	(22)	

Line item	2023-24 Budget (\$ million)	2024-25 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2023-24 Budget vs. 2023-24 Revised estimate
Income from transactions			
Output appropriations	3,246	3,559	The 2024-25 Budget is higher than the 2023-24 Budget primarily due to new funding for the Regional Package, Commonwealth Government initiative funding and new 2024-25 Budget initiatives.
Interest income	37	39	N/A
Sales of goods and services	582	579	N/A
Grants	109	106	N/A
Fair value of assets and services received free of charge or for nominal consideration	2	2	N/A
Other revenue and income	74	73	N/A
Total revenue and income from transactions	4,050	4,358	
Expenses from transactions			
Employee benefits	1,326	1,294	N/A
Depreciation	200	212	N/A
Interest expense	4	4	N/A
Grant expense	1,210	1,553	The 2024-25 Budget is higher than the 2023-24 Budget primarily due to new funding for the Regional Package, Commonwealth Government initiative funding and new 2024-25 Budget initiatives.
Other operating expenses	1,367	1,321	N/A
Total expenses from transactions	4,107	4,384	

Net result from transactions (net operating balance)	(57)	(27)	
Other economic flows included in net result			
Net gain/(loss) on disposal of non-financial assets	..	..	N/A
Share of net profits/(loss) from associates/join venture entities	4	4	N/A
Net gain/(loss) on financial instruments and statutory receivables/payables	(1)	(1)	N/A
Other gains/(losses) from other economic flows	..	..	N/A
Total other economic flows included in net result	3	3	
Net Result	(54)	(24)	
Other economic flows – other comprehensive income			
Changes in non-financial assets revaluation surplus	(1)	(1)	N/A
Net gain/(loss) on financial assets at fair value	3	3	N/A
Other	..	..	N/A
Total other economic flows – other	2	2	

comprehensive income			
Comprehensive result	(52)	(22)	

Revenue initiatives – new and changed

Question 5

For all new revenue initiatives in the 2024-25 budget papers and for all existing revenue initiatives that have changed in the 2024-25 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in the 2024-25 budget papers
- b) objective/s of the initiative
- c) reason for the new initiative or change to the initiative
- d) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- e) anticipated revenue in the financial year 2024-25 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

Response -

DJSIR does not have any new or changed revenue initiatives in the 2024-25 State Budget Papers.

Name of the initiative as used in the 2024-25 budget papers	N/A
Objective/s of the initiative	
Reason for new initiative or change	
Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	
Anticipated revenue in financial year 2024-25 gained or foregone	
Anticipated revenue in financial year 2025-26 gained or foregone	
Anticipated revenue in financial year 2026-27 gained or foregone	
Anticipated revenue in financial year 2027-28 gained or foregone	

Expenditure – new programs and initiatives (output and asset)

Question 6

For all new programs and initiatives (output and asset) in the 2024-25 budget papers, please provide the:

- a) name of the program/initiative
- b) objective(s) of the program
- c) budgeted expenditure in financial year 2024-25 on the program/initiative
- d) details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)

Response -

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Output programs			

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
EPPC Yuma Yirramboi – Stage 1	Funding is provided to continue delivery of the Yuma Yirramboi Strategy which aims to address economic disparity between Aboriginal communities and the broader community and support the Government’s commitment to Closing the Gap, Self-determination and Treaty readiness.	2.9	Reprioritisation
Implementation of marra ngarrgoo, marra goorri: the Victorian Aboriginal Health, Medical and Wellbeing Research Accord	Funding is provided to support the Victorian Aboriginal Community Controlled Health Organisation’s (VACCHO) delivery of the marra ngarrgoo, marra goorri: the Victorian Aboriginal Health, Medical and Wellbeing Research Accord (Accord). The Accord aims to improve the ethical standards of health, medical and wellbeing research for Aboriginal and Torres Strait Islander peoples and self-determination.	1.1	Reprioritisation
Music Works	Funding is provided to continue the Music Works program, supporting Victoria’s contemporary music sector.	1.0	Community Support Fund
National Performing Arts Partnerships Framework	Funding is provided to continue Victoria’s contribution to the National Performing Arts Partnerships Framework, backing the State’s flagship performing arts companies.	0.0 ¹	Output appropriation and reprioritisation

¹ Funding for the National Performing Arts Partnerships Framework initiative commences in 2025-26

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Victorian Festivals Package	Funding is provided to support creative festivals and events across Victoria.	2.7	Output appropriation and the Major Events Fund
Supporting our creative agencies and cultural institutions	Funding is provided to Victoria’s cultural and creative agencies to support operating capacity and program delivery.	82.1	Output appropriation
Victorian Screen Rebate	Funding is provided for a Victorian Screen Rebate which will continue investment in digital games and other screen projects.	5.0	Reprioritisation
Safe and sustainable recreational game hunting	Funding is provided for the Game Management Authority to support enforcement activities, compliance with hunting regulations and stakeholder engagement.	2.3	Output appropriation

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Supporting sustainable hunting reform	Funding is provided to support implementation of hunting reforms to ensure game hunting remains safe, sustainable, and responsible.	1.7	Output appropriation and internal reprioritisation
Developing a thriving digital economy	Funding is provided so that Victorians changing their career through the Digital Jobs Program will continue to have the opportunity to re-shape their job prospects and move into Victoria's growing tech sector, supporting our tech sector in filling critical skill shortages.	4.4	Reprioritisation
Supporting Victoria's small businesses	Funding is provided to continue enabling Victoria's small business sector to access fundamental business advisory services and capability building support to ensure that more Victorians have the confidence to establish, operate and grow a business. This includes support for foundational advisory and capability building services under the Small Business Toolkits program and the Business Victoria digital channels.	2.3	Output appropriation
Supporting Victoria's thriving startup ecosystem	Funding is provided for the continued operations of LaunchVic, which will support founders and startups to develop critical skills, access mentorship and networks, as well as enhance startups' access to capital by developing the sophistication of Victoria's investor networks and leveraging government co-investment.	10.0	Reprioritisation
The BioNTech mRNA ecosystem investment project	Funding is provided to formalise the State's partnership with BioNTech for the establishment of its Asia-Pacific mRNA clinical manufacturing facility, Innovation Centre, research-grade RNA manufacturing facility and AI Early Warning System in Victoria, consistent with the in-principle announcement in October 2022.	N/A	Output appropriation

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Strengthening the Fair Jobs Code	Funding is provided to support the continued administration of the Fair Jobs Code (FJC) to make sure companies benefiting from a Victorian Government contract treat their workers fairly. The FJC Unit ensures that FJC requirements are applied in Victorian Government procurement tenders, contracts and grant application materials. It is responsible for issuing Pre-Assessment Certificates (PAC) to companies to enable them to participate in Victorian Government tenders.	1.9	Reprioritisation
Place-based partnerships	Funding is provided for Regional Partnerships and the Regional Development Australia Committees to support collaboration between regional stakeholders and provide advice to government.	1.0	Reprioritisation
Regional economic transition	Funding is provided to support worker transition and youth employment pathways in the Latrobe Valley, including for Latrobe Valley Authority operations.	6.3	Reprioritisation
Delivering community sports infrastructure and basketball hubs	Funding is provided to continue delivery of community sport and active recreation infrastructure and pathway programs. The following community sport and active recreation infrastructure and pathway programs will be supported: <ul style="list-style-type: none"> • Local Sports Infrastructure Fund • Country Football and Netball Program • Basketball hubs • Community sport and recreation projects. These programs will invest in community sport and active recreation infrastructure and pathway programs, increasing participation opportunities and improving accessibility for the community.	14.7	Community Support Fund and reprioritisation

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Excellence in sport	Funding is provided to the Victorian Institute of Sport for programs and services to support Victorian categorised athletes. Funding is also provided to host and maintain the new online registration portal to meet the demand from the boxing and combat sector.	8.3	Output appropriation
Get Active Kids Voucher Program	Funding is provided to continue support for the Get Active Kids Voucher Program which provides participation opportunities for priority groups.	6.0	Community Support Fund and reprioritisation
Sending Victorian athletes to Paris 2024	Funding is provided to support the Australian Olympic Committee and Paralympics Australia team appeals for the Paris 2024 Olympics.	1.5	Community Support Fund
Sporting and events centres	Funding is provided to support the State Sport Centres Trust, the Kardinia Park Stadium Trust and the Melbourne Convention and Exhibition Trust in hosting events.	31.6	Output appropriation
Destination marketing	Funding is provided for the delivery of destination marketing activities to support Victoria's visitor economy.	6.0	Rephasing of output appropriation
Supporting Victorian Events	Funding is provided to the Business Events Fund, which attracts high yield and high-profile international business events to Victoria, and to the implementation and enforcement of the <i>Major Events Act 2009</i> .	3.2	Output appropriation and internal reprioritisation
Visitor economy partnerships	Funding is provided to support Victoria's regional tourism boards and visitor economy partnerships.	3.3	Reprioritisation

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Boosting trade through engagement	Funding is provided to maintain trade and investment facilities and services, including the Victorian Government Trade and Investment Network, which strengthen Victoria’s international relationships and help deliver trade facilitation activities.	6.7	Reprioritisation
Boosting access to Free TAFE and training services	Funding is provided to meet expected demand for eligible students to undertake accredited vocational education and training to enhance their skills and employment opportunities, including through Free TAFE and expanded eligibility in priority areas.	131.4	Output appropriation and Commonwealth funding
Modernising TAFE to support teachers	Funding is provided to plan and develop a modern human resources system that is purpose-built for TAFE teachers and support staff across the TAFE network. The system will be designed to promote staff recruitment, support staff mobility within the network, better manage teaching staff accreditation and improve workforce planning.	4.6	Commonwealth funding
More apprenticeships for workforce priorities	Funding is provided to support apprentices, trainees and their employers to meet Victoria’s workforce priorities. This includes funding for Apprenticeships Victoria to provide apprenticeship system stewardship and expand opportunities for apprentices, trainees and employers in areas with skills shortages through a new Priority Apprenticeship Pathway model. Funding will continue to support apprentices and trainees most at risk of not completing their training with dedicated support through the Apprenticeship Support Officer program.	11.4	Commonwealth funding

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Retraining for high-priority industries	Funding is provided to continue enabling the rapid retraining of workers into high priority industries through accredited skill sets listed on the Training Needs List. The provision of government subsidised training will support more workers to quickly upskill, improving industry responsiveness and business productivity.	15.8	Output appropriation, Commonwealth funding and reprioritisation
TAFE Services Fund	Funding is provided to continue to support the TAFE Network as Victoria's trusted public provider of choice, including through the provision of student support services, student inclusion and wellbeing programs, training delivery in priority thin markets and regions, strong governance and a high-quality teaching workforce. The TAFE Network is critical in meeting Victoria's current and future skills requirements and economic growth.	82.6	Output appropriation, Commonwealth funding and reprioritisation
Asset Programs			
Cultural Facilities Maintenance Fund	Funding is provided to renew the Cultural Facilities Maintenance Fund to maintain state-owned cultural facilities.	4.0	Addition to net asset base (ATNAB) funding
Sports Trusts Asset Maintenance and Renewal Fund	Funding is provided to support facility maintenance and asset renewal for the State Sport Centres Trust and the Kardinia Park Stadium Trust including replacement of the existing southern scoreboard and flood mitigation works at the Kardinia Park Stadium.	9.1	Addition to net asset base (ATNAB) funding

Expenditure – lapsing programs (output initiatives, including grants)

Question 7

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that were to lapse in the financial year 2023-24, where funding is to be extended in the 2024-25 Budget, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) confirmation that an evaluation of the program has been conducted as per *Section 6.1 Evaluating lapsing programs* of the Resource Management Framework.² Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation in the questionnaire response.
- f) evidence of the continued need for the program, and Government’s role in delivering it
- g) evidence of the program’s progress toward its stated objectives and expected outcomes, including the alignment between the program, its output (as outlined in *Budget Paper No. 3: Service Delivery*), departmental objectives and any government priorities
- h) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- i) extent and level of efficiencies realised in the delivery of the program
- j) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- k) evidence that the further funding reflects the actual cost required to deliver the program.

Guidance

Lapsing program—the Committee uses the definition of lapsing program as set out in the Department of Treasury and Finance, *Resource Management Framework*: A lapsing program is a program to deliver services (output-related) that is funded for a specified time period only (and not ongoing in nature). Programs of a ‘one-off’ or a time-specific nature (e.g. funding provided for specific events) are considered ‘fixed-term’ and do not fall under the definition of a ‘lapsing program’.

² Department of Treasury and Finance, *The Resource Management Framework*, Melbourne, 2023, pp. 139-140

Response

Name of the program	LaunchVic				
Objective(s) of the program	Funding is provided for the continued operations of LaunchVic, including activities to harness the ‘angel’ and early-stage investor communities, to grow Victoria’s startup ecosystem and promote entrepreneurship in regional Victoria, which will support job creation, innovation and productivity growth.				
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25	2025-26	2026-27	2027-28
	10.0	10.0	9.9	9.9	10.1
Details of how the program will be funded	Funded through 2024-25 Budget – Supporting Victoria's thriving startup ecosystem ³				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	A lapsing program evaluation was completed by Deloitte Access Economics.				
Evidence of the continued need for the program and the Government’s role in delivering it	<p>The Victorian startup ecosystem has grown significantly in recent years, up from an estimated value of \$5.8 billion in 2016 to \$103 billion in 2023, which is a key contributor to the economy.</p> <p>Despite this growth, ongoing barriers to development exist that are inhibiting growth – including availability of capital, founders’ access to resources to develop their business skills, networks and mentorship, and an overall lack of diversity. Government funding will continue the operations of LaunchVic, sustain the growth of the ecosystem and support the Government’s ambition for Melbourne to become a top global city to launch a startup, as set out in Victoria’s <i>Innovation Statement</i>.</p>				
Evidence of the program’s progress toward its stated objectives and expected outcomes	LaunchVic was established in 2016 as Australia’s first independent agency dedicated to driving the growth of Victoria’s startup ecosystem.				

³ The 2024-25 State Budget initiative “Supporting Victoria's thriving startup ecosystem” of \$40 million includes funding for both LaunchVic and Supporting the innovation ecosystem.

	<p>The lapsing program evaluation of LaunchVic’s operations found that LaunchVic has delivered strong value for money and strong benefits across 3 broad streams:</p> <ul style="list-style-type: none"> • capital unlocked – attracted \$330 million for investment into local startups • success of startups and scaleups – supported the creation of 762 Victorian startups • creation of high-value jobs – supported the creation of 1,400 jobs.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The LaunchVic lapsing program evaluation found that LaunchVic delivered its funded programs as intended and in alignment with its objectives and scope. The evaluation also found that LaunchVic maintained robust monitoring, evaluation and risk management practices.
Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2024-25 State Budget process.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2024-25 State Budget process.

Name of the program	Supporting the innovation ecosystem				
Objective(s) of the program	Victoria’s innovation ecosystem will continue to be supported through the Alice Anderson Fund which supports women-led startups to leverage private sector capital.				
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25	2025-26	2026-27	2027-28
	5.0	10.0	9.9	9.9	10.1
Details of how the program will be funded	Funded through 2024-25 Budget – Supporting Victoria’s thriving startup ecosystem ⁴				

⁴ The 2024-25 State Budget initiative “Supporting Victoria’s thriving startup ecosystem” of \$40 million includes funding for both LaunchVic and Supporting the innovation ecosystem.

Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	A lapsing program evaluation was completed by Deloitte Access Economics.
Evidence of the continued need for the program and the Government's role in delivering it	The Alice Anderson Fund was established to support women-led startups to leverage private sector capital. The fund addresses the significant underrepresentation of women across the startup ecosystem, particularly among startup founders. It is estimated that just 22% of Australian startups are founded by women; only 9% of capital raising deals go solely to women-founded teams and deal size is smaller overall (only 0.7% of all capital is raised solely by women-founded teams). Access to funding is the most commonly identified barrier to growth by women founders.
Evidence of the program's progress toward its stated objectives and expected outcomes	Since opening, the fund has invested almost \$7.1 million through 34 investments into 33 startups (as at 31 March 2024)
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	LaunchVic's impact and regular reporting to DJSIR confirms that the Fund has been delivered within scope and budget with appropriate governance oversight measures in place.
Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2024-25 State Budget process.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2024-25 State Budget process.

Name of the program	Digital Jobs (included in Victoria's Digital Future Now)
Objective(s) of the program	The Digital Jobs program (DJP) was introduced in 2020-21 with a budget of \$63.8 million to increase the pool of available talent with digital skills and provide mid-career workers the opportunity to transition into tech careers. The program addresses critical digital skill shortages. Digital capability is a key driver of productivity and growth across the economy.

Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	12.05	4.4
Details of how the program will be funded	Funded through 2024-25 Budget – Developing a thriving digital economy	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Lapsing program evaluation completed by Nous Group in October 2023.	
Evidence of the continued need for the program and the Government’s role in delivering it	<p>DJP is a proven model, which increases the pool of talent with digital skills by supporting mid-career workers to transition into new jobs applying specialist tech skills.</p> <p>The Lapsing Program Evaluation found that the model is ‘achieving its intended direct outcomes for mid-career workers and employers’.</p> <p>The evaluation’s cost-benefit analysis estimates an economic surplus of \$43 million and a cost-benefit ratio of 2.25, achieved through delivering immediate and long-term economic outcomes for participants and host employers.</p>	
Evidence of the program’s progress toward its stated objectives and expected outcomes	DJP has reskilled over 5,000 mid-career Victorians and provided support to help them to transition into a new digital career. The program is increasing diversity in the tech sector, with a cohort of older workers (over 30 years of age) of which 59% to date are women and 54% come from a migrant background.	
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>DJP has delivered against its BP3 target, reskilling 5,000 Victorians for jobs in the digital economy by June 2024. The lapsing program evaluation found that:</p> <ul style="list-style-type: none"> • DJP has been delivered efficiently, • The department's adaptive management has been essential to DJP’s early success as a large, new and quickly-mobilised program, and <p>The department has put internal oversight and risk management mechanisms in place.</p>	

Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2024-25 State Budget process.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A - funding has been extended
Evidence that the further funding reflects the actual cost required to deliver the program	The additional funding provided in 2024-25 will enable delivery of employability services for Rounds 8 and 9 of the program. Cost savings have been incorporated into the new model.

Name of the program	Small Business: Ready for Growth	
Objective(s) of the program	Funding is provided to assist small and medium-sized Victorian businesses to digitise and innovate through the use of Small Business Support Toolkits.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	2.8	2.3
Details of how the program will be funded	Funded through 2024-25 Budget – Supporting Victoria’s small businesses	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Lapsing program evaluations were completed by Nous Group for the applicable program components of this initiative.	
Evidence of the continued need for the program and the Government’s role in delivering it	The lapsing program evaluations considered the ongoing need for the programs and supported further delivery by government.	
Evidence of the program’s progress toward its stated objectives and expected outcomes	The lapsing program evaluations found the programs to be justified and reinforced the merits of the programs as being appropriate responses to support small businesses, consistent with government objectives around economic growth and inclusion, and meeting expected outcomes and benefits.	
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The lapsing program evaluations found the programs to have been delivered to scope, time and budget forecast to 30 June 2024.	

Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2024-25 State Budget process.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	With the conclusion of the Ready for Growth Program, businesses will be supported through Business Victoria digital resources and programs, and investment, trade and sector programs and assistance, drawing on the catalogue of supports developed during the program.
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2024-25 State Budget process.

Name of the program	Visitor Economy: Industry Support	
Objective(s) of the program	Funding was provided to support the continued operation of Regional Tourism Boards and Visitor Economy Partnerships. Other funding elements to support Victoria’s visitor economy recover from the impact of COVID-19 were one-off and finished in prior years.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24 3.3	2024-25 3.3
Details of how the program will be funded	Funded through 2024-25 Budget – Visitor economy partnerships	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Funding to support the operations of Regional Tourism Boards (RTBs) and transition them to a network of Visitor Economy Partnerships (VEPs) was one component of the lapsing program assessment undertaken by the Nous Group in December 2023 into the review of the Visitor Economy Recovery and Reform Plan (VERRP).	
Evidence of the continued need for the program and the Government’s role in delivering it	Continuation of funding in 2024-25 is required to support the operations of the RTBs and VEPs to continue coordination and planning work at regional level. The VERRP Lapsing Program review also found that ceasing funding could halt progress for the regional networks that have been critical enablers for tourism operators.	
Evidence of the program’s progress toward its stated objectives and expected outcomes	The VERRP Program review found that RTBs/VEPs were effective in coordinating regional tourism efforts as well as enhancing delivery of broader tourism	

	programs through providing regionally tailored strategic insights and delivery. The review also found that the transition to VEPs was strengthening the role of the Regional Tourism Network in delivering outcomes.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The regional tourism network reform is occurring in accordance with the VEP Policy Framework and Implementation Plan. All grants provided to the VEPs are delivered in accordance with approved funding guidelines and processes.
Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2024-25 State Budget process.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2024-25 State Budget process.

Name of the program	Trade: Export Recovery Plan		
Objective(s) of the program	Funding is provided to support the continued operations of the Victorian Government Trade and Investment network, increasing access to export opportunities in priority international markets.		
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25	2025-26
	2.7	6.7	0.6
Details of how the program will be funded	Funded through 2024-25 Budget – Boosting trade through engagement ⁵		
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	As this relates to a small lapsing allocation for operations of a few offices, a lapsing program evaluation has not been required. Regular comprehensive internal reviews of the VGTI network operations and footprint have been conducted over previous years, most recently in 2021. Outcomes from this review were noted in the 2024-25 State Budget process.		

⁵ The 2024-25 State Budget initiative “Boosting trade through engagement” includes funding for both Trade: Export Recovery Plan and Victoria’s trade recovery and Victoria’s trade recovery and global engagement.

Evidence of the continued need for the program and the Government's role in delivering it	The Victorian Government is committed to continuing the VGTI international network to support trade, investment, industry and whole of government global engagement. The network has recurrent funding, demonstrating the commitment to baseline network footprint.
Evidence of the program's progress toward its stated objectives and expected outcomes	Evidence outlined in the 2024-25 State Budget process. The VGTI network contributes to the achievement of trade, investment and international education BP3 targets, and supports promotion of Victoria's industries and capabilities in key global markets.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Funding supported the engagement of a service provider in Tel Aviv, Israel, and contribution to activities under Victoria's India Strategy. Initiatives delivered as per departmental corporate policies and processes, subject to reporting and audit requirements.
Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2024-25 State Budget process. Efficiencies pursued across the VGTI network include the consolidation of some positions, whilst ensuring continuity of services.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2024-25 State Budget process

Name of the program	Victoria's trade recovery and global engagement		
Objective(s) of the program	Funding supports the continuation of key whole of government facilities that strengthen Victoria's international engagement efforts, and continues funding for the new Victorian Government Trade and Investment office in Paris.		
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-2024	2024-25	2025-2026
	2.8	6.7	0.6

<p>Details of how the program will be funded</p>	<p>Funded through 2024-25 State Budget – Boosting trade through engagement⁶</p>
<p>Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation</p>	<p>Funding is for operations of the Paris VGTI office, whole of government facilities and staffing, rather than a program. Venues are monitored internally via usage data collection and reporting. As this relates to a small lapsing allocation for the new Paris VGTI office only, a lapsing program evaluation has not been required. Regular comprehensive internal reviews of the VGTI network operations and footprint have been conducted over previous years, most recently in 2021. Outcomes from this review were noted in the 2024-25 State Budget process.</p>
<p>Evidence of the continued need for the program and the Government’s role in delivering it</p>	<p>The Victorian Government is committed to continuing 2 facilities – Investment Centre Victoria and International Chamber House which are critical for trade, investment, industry and global engagement program delivery. The Victorian Government is committed to continuing the VGTI international network to support trade, investment, industry and whole of government global engagement. The network has recurrent funding, demonstrating the commitment to baseline network footprint.</p>
<p>Evidence of the program’s progress toward its stated objectives and expected outcomes</p>	<p>Venues deliver services that help to drive and enable the achievement of trade, investment and international education BP3 targets. The facilities are widely used across the Victorian Government. The Investment Centre Victoria is utilised by over 11 ministers and their respective portfolio activities. The Premier and ministers attended 190 events across these venues in 2022-23. Approximately 230 senior international dignitaries engaged with Victorian Government officials and stakeholders, including heads of state, foreign business and government senior leaders, and ambassadors at these venues. ICH supports around 17 bilateral chambers with a collective membership base of approximately 45,000 businesses. The VGTI network contributes to the achievement of trade, investment and international education BP3 targets, and supports promotion of Victoria’s industries and capabilities in key global markets.</p>

⁶ The 2024-25 State Budget initiative “International Victorian Government Trade and Investment Network Operations” of \$4.6 million includes funding for both Trade: Export Recovery Plan and Victoria’s trade recovery and global engagement.

Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Venues are managed and monitored in line with corporate policies and processes, and subject to regular internal audits. Funding supported the establishment of a new VGTI office in Paris, France. The new office is managed as per departmental corporate policies and processes, subject to reporting and audit requirements.
Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2024-25 State Budget process.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2024-25 State Budget process.

Name of the program	Cultural and creative agencies operations	
Objective(s) of the program	Funding is provided to Victoria’s cultural and creative agencies to support modernisation of program delivery and operations.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	21.7 ⁷	82.1
Details of how the program will be funded	Funded through 2024-25 Budget – Supporting our creative agencies and cultural institutions	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Work completed as part of the 2023-24 - ‘Cultural and creative agencies operations’ initiative informed this evaluation.	
Evidence of the continued need for the program and the Government’s role in delivering it	The initiative will support Creative Agencies to deliver significant economic, social and cultural outcomes for all Victorians whilst ensuring best practice.	
Evidence of the program’s progress toward its stated objectives and expected outcomes	The initiative contributes to several performance measures including: <ul style="list-style-type: none"> Agency Visitation 2023-24 target 10 million; the expected outcome is 10.3 million. 	

⁷ The 2024-25 State Budget initiative “Supporting our creative agencies and cultural institutions” also includes \$46.3 million approved in 2023-24, in addition to the \$21.7 million approved in the 2023-24 budget.

	<ul style="list-style-type: none"> Website Visitation 2023-24 target 21 million; the expected outcome is 29 million. Student participation in education programs 2023-24 target 550,000; expected target is 595,000. Visitor satisfaction 2023-24 target 95%; the expected outcome is 95%.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The Creative Agencies continue to deliver to their legislative remits and meet KPIs. DJSIR has an established process to overview operational outcomes, providing a strong governance framework and mitigates financial risk.
Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2024-25 State Budget process.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – The funding is continued.
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2024-25 State Budget process.

Name of the program	Digital games and visual effects rebate	
Objective(s) of the program	Funding is provided to deliver a digital games and visual effects rebate (Victorian Digital Screen Rebate) to attract more digital and visual effects business to Victoria.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	10.0	5.0
Details of how the program will be funded	Funded through 2024-25 Budget – Victorian Screen Rebate	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	ACIL Allen undertook an evaluation of the Victorian Screen Incentive (VSI) and Victorian Digital Screen Rebate (VDSR).	
Evidence of the continued need for the program and the Government’s role in delivering it	The evaluation found that without VSI and VDSR incentives, Victoria would be unlikely to sustain a substantial screen industry.	
Evidence of the program’s progress toward its stated objectives and expected outcomes	In the 7 months since program launch (17 April 2024), it has generated \$115 million in the state and 1,059 jobs for Victorians.	

Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The program is overseen by the Victorian Screen Economic Development Committee (a subcommittee of the VicScreen Board). The Committee reviews financial summaries of the program at each meeting and recommends projects for approval according to guidelines and governance framework developed for the program.
Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2024-25 State Budget process.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2024-25 State Budget process.

Name of the program	Latrobe Valley Authority			
Objective(s) of the program	Funding is provided to support the management of transition, including delivery of the Ladder Step-Up program to provide employment support for young people in the Latrobe Valley and delivery of the Inclusive Employment Program by the Gippsland Trades and Labour Council.			
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25	2025-26	2026-27
	7.2	6.3	0.3	0.2
Details of how the program will be funded	Funded through 2024-25 Budget – Regional economic transition			
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation was undertaken by KPMG in 2023 to inform budget consideration.			
Evidence of the continued need for the program and the Government’s role in delivering it	There is a continued need for the Ladder Step-Up program and Inclusive Employment program to support pathways for youth and transitioning workers in the Latrobe Valley			
Evidence of the program’s progress toward its stated objectives and expected outcomes	The LVA Transition Plan has been created by the LVA and outlines the process of change. Specifically, the shifting from traditional industries to new, emerging industries; adopting sustainable practices; and adapting to new technologies			

	and global trends. Key LVA achievements are shared on the LVA website. Relevant LVA functions will be transitioned into the work of RDV to support the ongoing management of transition and economic diversification.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The LVA has consistently met budget expectations and delivery obligations.
Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2024-25 State Budget process.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.
Evidence that the further funding reflects the actual cost required to deliver the program	Funding is based on existing program operations costs.

Name of the program	Sporting trusts support		
Objective(s) of the program	Funding is provided to support Sport Entities to continue operations.		
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25	2025-26
	7.5	31.6	26.1
Details of how the program will be funded	Funded through 2024-25 Budget – Sporting and events centres		
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	As funding supports entity core operations, it is not required to undergo a lapsing program evaluation. A once off independent financial review was undertaken in 2023 by Ernst and Young.		
Evidence of the continued need for the program and the Government’s role in delivering it	<p>There is a continued need for funding to ensure the sporting trusts:</p> <ul style="list-style-type: none"> • Remain financially viable, continue to deliver operations, and meet their legislative responsibilities. • Implement necessary asset renewal ensuring safe and efficient facilities for public and sport use. • Provide world class facilities to support community participation and high-performance sport usage and the staging of state, national and international events. 		

Evidence of the program’s progress toward its stated objectives and expected outcomes	Funding provided to the sporting trusts has ensured both the State Sport Centres Trust and Kardinia Park Stadium Trust have been able to maintain their current service levels, remain solvent and meet their legislative responsibilities.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Funding provided to the sporting trusts has ensured both the State Sport Centres Trust and Kardinia Park Stadium Trust have been able to maintain their current service levels, remain solvent and meet their legislative responsibilities. Both entities are bound by their respective legislation, with oversight by Ministerially appointed boards.
Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2024-25 State Budget process.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2024-25 State Budget process.

Name of the program	Destination Victoria				
Objective(s) of the program	Funding is provided for the delivery of destination marketing activities to support Victoria’s visitor economy.				
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25	2025-26	2026-27	2027-28
	17.0	6.0	6.0	3.5	0.0
Details of how the program will be funded	Funded through 2024-25 Budget – Destination Marketing				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	A lapsing program evaluation was undertaken by Ernst and Young on the funding period 2020-21 to 2022-23 with a further evaluation undertaken in 2023-24.				
Evidence of the continued need for the program and the Government’s role in delivering it	The specific need for the program and role of the government was demonstrated through the 2023-24 and 2024-25 State Budget processes.				
Evidence of the program’s progress toward its stated objectives and expected outcomes	The lapsing program evaluation found that the program's key objectives have been achieved or substantially met across the evaluation period.				

Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The lapsing program evaluation found that the funding was delivered in scope and budget and with appropriate governance and risk management practices.
Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2024-25 State Budget process.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2024-25 State Budget process.

Name of the program	Victorian Institute of Sport				
Objective(s) of the program	Funding is provided to the Victorian Institute of Sport for Victorians categorised as elite athletes, and to continue programs and support services for elite athletes.				
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25	2025-26	2026-27	2027-28
	8.2	8.3	8.2	8.2	8.2
Details of how the program will be funded	Funded through 2024-25 Budget – Excellence in Sport				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation was completed by Ernst and Young in December 2023.				
Evidence of the continued need for the program and the Government’s role in delivering it	The VIS relies on public funding, primarily from the Victorian Government, to support a diverse range of high-performance athletes across 48 different sports, and its main priority is to achieve high performance sport outcomes.				
Evidence of the program’s progress toward its stated objectives and expected outcomes	The VIS has continually met and exceeded its 3 BP3 measures. This has occurred in 2021-22, 2022-23 and is on track for 2023-24.				
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The primary focus of this initiative is to support VIS programs and services in the lead up to major events and competitions, including the Paris 2024 Olympic and Paralympic Games. It has been delivered within scope.</p> <p>The initiative has also been successfully delivered within budget. The VIS accounts are audited annually by VAGO.</p>				

	The VIS Finance Committee has a detailed risk management framework, and this will continue to be reviewed and considered as the organisation continues to change and develop.
Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2024-25 State Budget process.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2024-25 State Budget process.

Name of the program	Big Build apprenticeships	
Objective(s) of the program	Funding is provided to expand opportunities for apprentices and trainees through a flagship Victorian Government Big Build training pathway. Funding will enhance the impact of the Major Projects Skills Guarantee, support the employment and training of up to 1 500 apprentices and trainees and secure a pipeline of skilled workers in critical areas.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	8.9	11.4
Details of how the program will be funded	Funded through 2024-25 Budget – More apprenticeships for workforce priorities ⁸	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of Big Build Apprenticeships (BBA) model was conducted by Sapere. An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 State Budget process.	
Evidence of the continued need for the program and the Government’s role in delivering it	The evaluation noted the BBA model complements other government interventions, such as the Major Project Skills Guarantee, through directly	

⁸ The 2024-25 State Budget initiative “More apprenticeships for workforce priorities” includes funding for both Big Build apprenticeships and Apprenticeship Support Officers.

	encouraging Group Training Organisation (GTO) participation in the Big Build as a practical way to improve quality and both encourage and fulfil cohort diversification.
Evidence of the program’s progress toward its stated objectives and expected outcomes	As at 30 April 2024, Apprenticeships Victoria has supported 1,743 apprentices and trainees through Big Build and TAFE demonstration projects. Supporting significantly higher percentages of women (22.3%) and First Nations (8.7%) apprentices and trainees into employment and training compared to the average of 15.2% women, 2.3% First Nations.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The evaluation noted that the BBA model Project Implementation Plan includes excellent high-level content across outcomes definition; governance; roles and responsibilities; activity planning; stakeholder engagement and communication management; and risk management. It further noted that much of this planning was observed in subsequent actual practices but there was an opportunity to provide more attention to ongoing governance. The program has been delivered within budget.
Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2024-25 State Budget process.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2024-25 State Budget process.

Name of the program	Apprenticeship Support Officers	
Objective(s) of the program	Funding is provided to continue contemporary, targeted support for Victorians to finish their training through the Apprenticeship Support Officers program. The program provides dedicated supports to learners most at risk of failing to complete their apprenticeship, including women.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	6.1	11.4

Details of how the program will be funded	Funded through 2024-25 Budget – More apprenticeships for workforce priorities ⁹
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of the Apprenticeship Support Officer program was conducted by Nous. An evaluation of this program was included as required as part of the business case submitted for consideration in the 2024-25 budget process.
Evidence of the continued need for the program and the Government’s role in delivering it	The evaluation noted that apprenticeships are vital for a prosperous Victorian economy. The challenges apprentices face persist and have intensified. The ASO program is designed to meet this need given its focus on providing effective pastoral care; impartial support to apprentices; and proactive engagement with all relevant stakeholders.
Evidence of the program’s progress toward its stated objectives and expected outcomes	The evaluation noted that the ASO program is effectively reaching apprentices, particularly those within priority cohorts. It further noted that qualitative evidence strongly supports the hypothesis that ASO targeted and in-depth support of in-cohort apprentices, particularly those from priority cohorts, is contributing to increases in apprenticeship retention rates beyond the first year.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The evaluation found the ASO program has worked within its budget to both deliver and improve support for apprentices. Further enhancements and expansions would require additional funding, which should be accompanied by improvements to governance and risk management practices.
Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2024-25 State Budget process.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2024-25 State Budget process.

⁹ The 2024-25 State Budget initiative “More apprenticeships for workforce priorities” includes funding for both Big Build apprenticeships and Apprenticeship Support Officers.

Name of the program	Skills for resilient and emerging industries		
Objective(s) of the program	Funding is provided to enable the rapid retraining of workers into high-priority industries through additional places in accredited skill sets, delivered through a Victorian Funded Skill Set List. This initiative also supports a workforce skill sets pilot to respond to immediate and emerging skills needs.		
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25	2025-26
	18.9	15.8	15.8
Details of how the program will be funded	Funded through 2024-25 Budget – Retraining for high priority industries		
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of the Skills for resilient and emerging industries was prepared in 2022 by PSB.		
Evidence of the continued need for the program and the Government’s role in delivering it	The specific need for the program and role of Government was demonstrated through the 2024-25 State Budget process.		
Evidence of the program’s progress toward its stated objectives and expected outcomes	Progress towards the program’s stated objectives and expected outcomes was assessed in lapsing program evaluations completed in 2022-23, which informed the 2024-25 State Budget submission.		
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Delivery of the program was assessed in lapsing program evaluations completed in 2022-23, which informed the 2024-25 State Budget submission.		
Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2024-25 State Budget process.		
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.		
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2024-25 State Budget process.		

Question 8

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2023-24, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial year 2023-24
- d) reasons why the program was established
- e) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) nature of the impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

Response

Name of the program	Supporting Victorian Manufacturing – Victorian Industry Investment Fund
Objective(s) of the program	Funding was provided to establish a new Victorian Industry Investment Fund (VIIF) stream of the Victorian Jobs and Investment Fund. Grants provided through the VIIF supported fast growing and expanding businesses, including in supply chains that underpin economic resilience. The program focused on investments that are strategically important to economic recovery and growth, generating capital investment and new jobs for Victoria.
Expenditure in the financial year 2023-24 (\$ million)	20.0
Reasons why the program was established	The VIIF was established to support Victoria’s vision and competitive advantage while facing significant domestic and global competition for capital investment and job creation. The VIIF aims to catalyse and attract private sector investment in strategically important areas to drive economic growth, job creation and industry development. VIIF fund projects in line with priority themes: <ul style="list-style-type: none"> • realising strategic business and employment growth opportunities; • accelerating and maximising business expansion;

	<ul style="list-style-type: none"> • anchoring high-growth business scale-ups; • boosting onshoring, local capability and import replacement; and • securing and strengthening industry and supply chain capability.
Details of who and how many used the program and evidence of the outcomes achieved	As of 22 April 2024, VIIF has secured 4 investment projects expected to generate over 180 jobs and \$23 million in capital investment. There's a pipeline of projects in different stages of approvals and contract negotiations which, if secured, could result in over 1,000 additional jobs and \$500 million capital investment being secured to Victoria.
Reasons why further funding is not being sought	One-off initiative. Program objectives will continue to be supported through other initiatives.
Nature of the impact of ceasing the program	No major impact. Program objectives have been met and investment attraction will continue to be supported through other initiatives.
Strategies that are being implemented to minimise any negative impacts	N/A. Program objectives have been met.

Name of the program	Skills Solutions Partnerships
Objective(s) of the program	Funding was provided to Skills Solutions Partnerships, a collaboration between the Victorian Government, industry, TAFEs and dual sector universities to pilot new training approaches that address skills shortages in priority areas, including short courses and work placements.
Expenditure in the financial year 2023-24 (\$ million)	2.7
Reasons why the program was established	Skills Solutions Partnerships was a small pilot program that was developed to test a new model of collaboration between industry and training providers to develop industry-led short courses to quickly address skills gaps in key industry sectors facing technological and other change.
Details of who and how many used the program and evidence of the outcomes achieved	There has been strong interest from industry and training providers in the program. Demonstration of achieved program outcomes will be identified at the conclusion of project co-designs and once pilot projects are delivered. The program received 74 applications, with 11 of the most prospective proposals selected to progress to codesign. Following codesign, proposals will be selected for funding for the development of new training courses.

Reasons why further funding is not being sought	Grants funding for approved Skills Solutions Partnership pilot projects will enable training development and testing to be delivered in 2024-25 and an evaluation will be undertaken to inform future program design. Should the program prove successful consideration may be given to how the learnings can be integrated into future skill and training initiatives.
Nature of the impact of ceasing the program	This is a small pilot program supporting the development of industry responsive training. Lessons learned will be integrated into future skill and training initiatives.
Strategies that are being implemented to minimise any negative impacts	SSP complements existing state and Commonwealth programs which focus on upskilling and reskilling workforces through short courses and micro-credentials, including Victoria’s Regional and Specialist Training Fund (RSTF) and the Commonwealth’s Micro-credentials Pilot in Higher Education. Industry referrals could be provided to alternative pathways and/or government areas as required so workforce skills gaps can continue to be explored.

Name of the program	Skills for women, young people, migrants, vulnerable Victorians and retrenched workers
Objective(s) of the program	<p>Funding provided additional flexibility for Victorians particularly affected by economic disruption, including women, young people, migrants, vulnerable Victorians and retrenched workers, to access subsidised and Free TAFE training to reskill and upskill in 2021. Targeted opportunities were made available through TAFE and other training providers across Victoria, making it easier for Victorians with pre-existing qualifications to retrain for sectors that need more skilled workers.</p> <p>Support was also provided for Koorie learners and multicultural communities, including through a Koorie loading to support pre-accredited learners, additional support for the Koorie Vocational and Education Training Advisory Group and the establishment of a Multicultural Learning Partnership between the Department of Education and Training, AMES Australia, Victorian Multicultural Commission and Adult, Community and Further Education Board.</p>

Expenditure in the financial year 2023-24 (\$ million)	8.0
Reasons why the program was established	Funding contributed to existing programs for which there was additional demand over the funded period (including the trailing costs of students that continued their study for up to 4 years). Additional funding was provided to allow non-TAFE training providers to offer exemptions to the 'upskilling' eligibility requirement (which generally requires people to study at a higher level than their previous highest prior qualification). These broadened settings ensured that all Victorians who may have been displaced from the workforce due to the impact of COVID-19 could access training at any provider.
Details of who and how many used the program and evidence of the outcomes achieved	Eligibility exemptions were granted to 1659 students at private providers in 2021, and a further 2,111 students in 2022.
Reasons why further funding is not being sought	One-off initiative. Program objectives will continue to be supported through other initiatives which have a broader scope. On 1 January 2023, eligibility for government-funded training was expanded. The change allows people to access a government-funded training place for the purposes of reskilling, that is training at the same or lower level than their current highest qualification. This change was supported with \$186 million in funding announced as part of the 2023-24 State Budget.
Nature of the impact of ceasing the program	No major impact. Program objectives have been met and continue to be supported through other new initiatives which have a broader scope.
Strategies that are being implemented to minimise any negative impacts	N/A. Program objectives have been met.

Name of the program	TAFE and training driving economic recovery
Objective(s) of the program	Funding was provided to meet anticipated demand for eligible students to undertake training to enhance their skills and employment opportunities, including for Victorians impacted during COVID-19. Support for subsidised training places and Free TAFE in priority areas was boosted, as well as additional places for accredited short courses and skill sets in construction. Three courses have been added to the Free TAFE course list:

	<ul style="list-style-type: none"> • Certificate IV in Mental Health Peer Work; • Certificate III in Health Services Assistance; and • Certificate III in Civil Construction Plant Operations. <p>The Course in Introduction to the National Disability Insurance Scheme was also provided free at TAFE.</p> <p>This initiative also provided funding to attract and support people to reskill as teachers at Victorian TAFEs, including teacher scholarships and mentoring. Apprentices and trainees retrenched during COVID-19 will continue to be supported through job matching and other assistance and the Learn Local sector will be supported to lift adult literacy, numeracy and digital skills.</p>
Expenditure in the financial year 2023-24 (\$ million)	234.8
Reasons why the program was established	<p>The package included funding for Skills for Economic Recovery which was announced mid-cycle to enable more students to access training during COVID-19. The intention was to ensure that students needing to re-skill as a result of the pandemic could access training to improve their employment prospects.</p> <p>The eligibility exemption limit for TAFE and community providers was lifted to 30% of commencements during 2020. These settings were maintained into 2021 and 2022.</p>
Details of who and how many used the program and evidence of the outcomes achieved	<p>Over 13,700 students accessed an eligibility exemption at TAFEs in 2020 and a further 11,700 people accessed an eligibility exemption in 2021 (in 2022, the figure was 8,200).</p>
Reasons why further funding is not being sought	<p>One-off initiative. Program objectives will continue to be supported through other initiatives which have a broader scope.</p> <p>On 1 January 2023, eligibility for government-funded training was expanded. The change allows people to access a government-funded training place for the purposes of reskilling, that is training at the same or lower level than their current highest qualification. This change was supported with \$186 million in funding announced as part of the 2023-24 State Budget.</p>
Nature of the impact of ceasing the program	<p>No major impact. Program objectives have been met and continue to be supported through other new initiatives with a broader scope.</p>

Strategies that are being implemented to minimise any negative impacts	N/A. Program objectives have been met.
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Name of the program	Victorian Major Stadia Funding Program
Objective(s) of the program	Funding was provided to assist with the redevelopment of Marvel Stadium (formerly Etihad Stadium) and the Australian Sports Museum (formerly National Sports Museum) at the Melbourne Cricket Ground. Funding was also provided to plan future redevelopments at Whitten Oval in Footscray and Eureka Stadium in Ballarat. The Victorian Major Stadia Funding Program has helped to meet identified priorities to improve Victoria’s network of stadia and arenas in Melbourne and regional Victoria and maintain Victoria’s world-leading position and reputation in sport and major events.
Expenditure in the financial year 2023-24 (\$ million)	10.0
Reasons why the program was established	The Victorian Government's Home Ground Advantage - Victoria’s Major Stadia Strategy identified Marvel Stadium as a critical venue in the State’s stadia network. The Strategy identified a need for investment into multiple major stadia investment to ensure ongoing first-class experiences for spectators, players, performers and officials.
Details of who and how many used the program and evidence of the outcomes achieved	<p><u>Marvel Stadium</u> Direct beneficiaries of the \$225m investment into Marvel Stadium include the Australian Football League (AFL), its tenant clubs, non-AFL sports and concert venue hirers and spectators. The overall experience of venue users has been enhanced with delivery of new team facilities, audio/visual stadium upgrades, and new hospitality and retail offerings to connect the venue with the Docklands precinct.</p> <p><u>Australian Sports Museum</u> The Melbourne Cricket Club received \$5m from the program to support its \$17m redevelopment of the Australian Sports Museum. The Museum is now completed with reimagined, interactive audio/visual displays of historical sporting content, including the Sport Australia Hall of Fame.</p>

	<p><u>Whitten Oval and Eureka Stadium</u> \$1 million was invested to deliver business cases for Whitten Oval and Eureka Stadium, completed by Ernst & Young.</p> <p>The business cases analysed opportunities for future developments at both venues to continue to support Victoria’s suite of major stadia, and ultimately led to upgrades at Eureka Stadium (upgraded change rooms, entrance and additional amenities - completed in 2021) and Whitten Oval (new administration and high-performance facilities, and enhanced amenities to improve the fan experience). The Whitten Oval Stage 2 redevelopment business case was funded and is currently in delivery, due for completion mid-2024.</p>
Reasons why further funding is not being sought	One-off initiative.
Nature of the impact of ceasing the program	No major impact. Program objectives have been met.
Strategies that are being implemented to minimise any negative impacts	N/A. Program objectives have been met.

Name of the program	Creative Spaces and Places
Objective(s) of the program	<p>Funding was provided to respond to demand for affordable creative industry spaces and strengthen creative industries’ recovery and future growth by delivering:</p> <ul style="list-style-type: none"> • more affordable creative spaces within cities and towns and helping creative workers to secure fit-for-purpose creative spaces in vacant/underutilised accommodation • infrastructure projects that activate existing community spaces for creative programming and strengthen the vibrancy of neighbourhoods supporting placemaking and jobs for local creatives • small-scale projects in partnership with local governments and non-government organisations to support the local creative sector by unlocking the potential of unused or underutilised spaces.
Expenditure in the financial year 2023-24 (\$ million)	3.0

Reasons why the program was established	This program aimed to sustain creative industries and build vibrant communities through support for spaces for creatives to develop and work, vibrant places, and building creative space partnerships. It was comprised of a suite of programs and initiatives responding to the high and unmet demand for affordable and versatile spaces for creative organisations and workers to create and showcase their works, and build the conditions to support growth, sustainability, and resilience of creative practice throughout Victoria.
Details of who and how many used the program and evidence of the outcomes achieved	Through Creative Spaces, 21 projects have been delivered to date to support creatives to find spaces to develop and work, including targeted programs in Local Government Areas and for deaf and disabled artists, with the final round to support First Peoples artists yet to complete. These programs leveraged significant local government and philanthropic funding.
Reasons why further funding is not being sought	The program achieved its objectives and aims upon completion in 2023-24.
Nature of the impact of ceasing the program	No major impact. Program objectives have been met.
Strategies that are being implemented to minimise any negative impacts	N/A. Program objectives have been met.

Name of the program	Australian MedTech Manufacturing Centre
Objective(s) of the program	Funding was provided to establish the Australian MedTech Manufacturing Centre (AMMC) which was to boost jobs, innovation and investment and make better use of the Government’s role as a major MedTech customer. Based in Melbourne, the AMMC has synthesised and communicated information about MedTech opportunities and supported local businesses to collaborate and pursue MedTech opportunities.
Expenditure in the financial year 2023-24 (\$ million)	7.7
Reasons why the program was established	The AMMC was established aiming to: <ol style="list-style-type: none"> 1. leverage the state’s \$6 billion public health procurement spend; 2. realise the state’s potential to be a leader in medtech manufacturing; and leverage its world class life sciences and medical research ecosystem; and

	<p>3. create new economic growth by supporting the competitive strengths of the state’s export oriented medtech manufacturing businesses, contract manufacturers, SMEs, start-ups and scaleups by addressing ecosystem gaps and opportunities.</p>
<p>Details of who and how many used the program and evidence of the outcomes achieved</p>	<ul style="list-style-type: none"> • AMMC has invested in 15 medtech manufacturing projects through competitive grants processes and 15 partnerships aligned with its 3 strategic goals. • AMMC has effectively increased investment and activity in Victorian medtech, supporting the development of 36 new medtech products in Victoria, from the stages of prototyping through to completion (and global export in some cases). • AMMC has co-delivered 56 workshops/seminars with 1,106 participants. • AMMC has worked with the Industry Capability Network (ICN) who have so far engaged with over 300 companies, delivered 2 manufacturing showcases and delivered targeted advice to 41 medtech companies to bid for new health projects. ICN have established tender and contractor requirements to consider medtech companies in Local Industry Participation Plans in 14 new major projects. • Companies funded by AMMC have won new customers and attracted investment, e.g.: <ul style="list-style-type: none"> ○ Cyban was able to accelerate manufacturing of their brain health monitoring sensor and speed up entry to the US market. ○ Navi Medical Technologies were able to accelerate their paediatric medical device development in preparation for FDA approval in the USA.
<p>Reasons why further funding is not being sought</p>	<p>Funding was not provided in the 2024-25 State Budget.</p>
<p>Nature of the impact of ceasing the program</p>	<p>No dedicated funding support for medtech manufacturing opportunities or leveraging further health procurement outcomes for Victorian medtech companies.</p>
<p>Strategies that are being implemented to minimise any negative impacts</p>	<p>Strategic partnerships have been formed to progress pursuit of AMMC objectives.</p>

Capital asset expenditure

Question 9

Budget Paper No. 5: Statement of Finances provides cash flow statements for departments.

Budget Paper No. 4: State Capital Program provides the capital projects undertaken by departments.

For the 'Payments for non-financial assets' line item in the 2024-25 budget cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

If any other line items in the cash flow statement comprises expenditure on Public Private Partnerships (PPPs), please list the PPP it relates to and the cost.

Guidance

Capital projects extracted from the cash flow statements are expected to correspond to capital projects listed in *Budget Paper No. 4: State Capital Program* as 'New projects', 'Existing projects', or 'Completed projects'.

Response

Public Private Partnerships – expenditure

Question 10

Budget Paper No. 5: Statement of Finances provides a comprehensive operating statement that details each department’s revenue and expenses on an accrual basis reflecting the cost of providing its output.

- a) In the 2024-25 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

Guidance

If the line item ‘Other operating expenses’ in the comprehensive operating statement comprises expenditure on PPPs, please also list the PPP it relates to and the cost.

- b) Please also provide the estimated/forecast expenditure for all PPPs across forward estimates.

Response

a)

Line item	2022-23 Actual (\$ million)	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)	Related project(s)
N/A. There are no PPPs in DJSIR’s 2024-25 operating statement.				
Total				

b)

PPPs	2022-23 Actual (\$ million)	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)	2025-26 Estimated/Forecast (\$ million)	2026-27 Estimated/Forecast (\$ million)	2027-28 Estimated/Forecast (\$ million)
N/A. There are no PPPs in DJSIR’s 2024-25 operating statement.						
Total						

Public Private Partnerships – expected and actual benefits

Question 11

For Public Private Partnerships (PPP) projects in operation and in procurement and delivery, please provide detail on:

- a) the expected benefits of the PPP project in the uncommissioned (planning and construction) stages
- b) the value of the expected benefits of the PPP project in the uncommissioned stages to the State
- c) the actual/existing benefits of the PPP projects in its commissioned (operations and maintenance) stage
- d) the value of the actual/existing benefits of the PPP projects in its commissioned stage per year

Response:

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)
N/A. There are no PPPs managed by DJSIR in 2024-25.				

Major project contracting – DTP only

Question 12

- a) For all the major transport projects, please provide the following details:
- i) Total estimated investment at the announcement and the budget year
 - ii) Revised total estimated investment in the 2024-25 Budget
 - iii) Delivery model – please specify if the major projects are delivered through either PPP, alliance contracting or any other financing arrangement
 - iv) Estimated completion date at the announcement
 - v) Revised estimated completion date in the 2024-25 Budget
 - vi) Cost/benefit analysis – please specify if a cost/benefit analysis has been undertaken for the project, and if so, what the cost/benefit ratio is and whether the analysis is publicly available and if so, where/how it can be accessed.

Response

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project	Cost/benefit analysis (y/n) If yes, what is the ratio and where the analysis can be publicly accessed

b) What is the owner’s cost (i.e. cost to the Government) of delivering the projects via alliance contracting as opposed to PPP projects? Owner’s costs under traditional contracts may include, direct costs, contingency for risks, profit margin and contribution to corporate overheads, and internal contract administration expenses.¹⁰

Please provide the following details:

- i) project name
- ii) project value
- iii) project delivery model
- iv) expense category
- v) expenses incurred.

Please replicate the below table according to DTP’s major projects.

Response

Project name (E.g. Suburban Rail Loop)	Project value	Project delivery model (PPP, Alliance contracting, etc.)	Expense category	Expenses incurred by the Vic Government (\$ million)
Total cost				

¹⁰ PricewaterhouseCoopers Australia, *Collaborative Contracting*, March 2018, p. 9.

Savings initiatives

Question 13

For each of the savings initiatives detailed in the 2023-24 Budget,¹¹ please detail:

- a) the Department's saving target for 2023-24 and 2024-25
- b) a breakdown of how the Department will meet the various savings targets in 2023-24 and 2024-25
- c) the impact that these actions will have on the delivery of services and assets/infrastructure during 2023-24 and 2024-25.

Response

Initiative	Savings target for 2023-24 (\$ million)	Breakdown of how the Department met various savings targets in 2023-24	Impact these actions had on the delivery of services and assets/infrastructure in 2023-24	Savings target for 2024-25 (\$ million)	How the Department will meet various savings targets in 2024-25	Impact these actions will have on delivery of services and assets/infrastructure in 2024-25
<i>Labor's Financial Statement Savings</i>	6.185	The Department has met savings through reductions in consultants, labour hire and professional services expenditure.	The implementation approach for the savings target had minimal impact on services.	19.437	The Department is meeting savings through reductions in consultants, labour hire and professional services expenditure.	The proposed implementation approach will minimise impact on services.
Whole of Government savings and efficiencies	11.279	The Department has met savings targets through a reduction in its workforce (by realising synergies in the new DJSIR and through efficient corporate support), as well as through management of low demand courses.	Reductions have been targeted to ensure a focus on delivery of priority activities, minimising service impacts.	30.319	The savings will be achieved through the mechanisms implemented during 2023-24.	Reductions have been targeted to ensure a focus on delivery of priority activities, minimising service impacts.

¹¹ Department of Treasury and Finance, *Budget Paper No. 3: 2023-24 Service Delivery*, Melbourne, 2023, p. 118.

Question 14

For each of the savings initiatives detailed in the 2024-25 Budget, please detail (on the same basis of consolidation as the budget papers):

- a) the Department’s saving target for 2024-25
- b) how the Department will meet the various savings targets in 2024-25
- c) the impact that these actions will have on the delivery of services and assets/infrastructure during 2024-25.

Response

Initiative	Savings target for 2024-25 (\$ million)	Savings target for 2025-26 (\$ million)	Savings target for 2026-27 (\$ million)	Savings target for 2027-28 (\$ million)	How the Department will meet various savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Whole of Government savings and efficiencies	130.5	16.2	23.8	23.6	The department is primarily meeting the savings targets through a reduction in marketing, media and advertising expenditure and the conclusion of the Sick Pay Guarantee pilot by 30 June 2024	The proposed implementation approach will seek to minimise impact on services. The Sick Pay Guarantee pilot will conclude by 30 June 2024

Use of funds saved from other programs or initiatives

Question 15

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2024-25 (including lapsing programs), please identify:

- a) the amount expected to be spent under the program or initiative during 2024-25 at the time of the 2023-24 Budget
- b) the amount currently to be spent under the program or initiative during 2024-25
- c) the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2024-25 (\$ million)		The use to which the funds will be put
	At the time of the 2023-24 Budget	At the time of the 2024-25 Budget	
Health and Medical Research Strategy	4.2	2.7	Implementation of marra ngarrgoo, marra goorri: the Victorian Aboriginal Health, Medical and Wellbeing Research Accord: \$1.5 million
Workforce Innovation and Training Fund	11.9	0.0	TAFE Services Fund: \$11.9 million
Regional Skills Training Fund	11.9	0.0	TAFE Services Fund: \$11.9 million
GovHub Transition Deed	17.2	10.4	Place based partnerships: \$0.9 million Regional economic transition: \$5.9 million
Victorian Jobs and Investment Fund	37.8	31.5	Victorian Screen Rebate: \$5.0 million

			Supporting Victoria's thriving startup ecosystem: \$1.3 million
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Notes:

- Responses exclude funding to be offset/reprioritised from 2023-24.
- Responses exclude offsets/reprioritisations from Regional Package programs which were approved post the 2023-24 State Budget.

Performance measures – new

Question 16

For all new performance measures in the 2024-25 Budget Paper No. 3: Service Delivery, please provide:

- a) a description/purpose of the measure
- b) the assumptions and methodology underpinning the measure (including how the supporting data is calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)
- c) how the target was set
- d) the shortcomings of the measure
- e) how the measure will enable assessment of the impact of the service.

Response

Output: Training, Higher Education and Workforce Development

Performance measure	Four-year completion rate for non-apprentice commencements in government subsidised Australian Qualifications Framework (AQF) qualifications
Description/purpose of the measure	This measure calculates the four-year completion rate for non-apprentice commencements in government subsidised Australian Qualifications Framework (AQF) qualifications. The purpose of the measure is to provide a more reliable indicator of non-apprentice completions than the existing two-year measure.
Assumptions and methodology underpinning the measure	It counts all completions by non-apprentices who commenced 4 years earlier (i.e. 2023 result counts those who commenced in 2020). It covers all AQF level qualifications, while excluding apprentices. Completions reported directly by providers constitute the numerator, while activity inferred as completed by internal systems (but not reported by providers) is excluded. All non-apprentice commencements, regardless of their statuses, form the denominator of this completion rate measure.
How target was set	Target is based on historical trends and projections.
Shortcomings of the measure	The funding and policies associated with non-apprentices can change from year to year, so comparisons should be undertaken with caution.
How the measure will enable assessment of the impact of the service	Unlike the two-year non-apprentice completion rate measure it replaces, this new performance measure accounts for students who take longer to complete their studies, including part-time students, those who might fail a subject and need to re-sit the

Performance measure	Four-year completion rate for non-apprentice commencements in government subsidised Australian Qualifications Framework (AQF) qualifications
	subject, and those taking gap years. This adjustment allows for a more accurate assessment of the number of non-apprentices completing, and helps support other analysis about alignment between training activity and labour market demand.

Performance measure	Number of government subsidised pre-accredited training hours funded through the Adult Community and Further Education (ACFE) Board
Description/purpose of the measure	This measure assesses the number of government subsidised pre-accredited training hours funded through the Adult Community and Further Education (ACFE) Board. It has been proposed to replace the existing measure, 'Number of government subsidised pre-accredited module enrolments funded through the Adult Community and Further Education (ACFE) Board ', as payments are based on hours delivered. This will also provide a better indication of the volume of training being delivered.
Assumptions and methodology underpinning the measure	Counts all reported hours of training delivery reported with Adult Community and Further Education (ACFE) Board funding codes.
How target was set	The target is the contracted hours for current delivery year, weighed for historic delivery rate (which reflects intra-year contract variation).
Shortcomings of the measure	The funding available for ACFE training can change year-on-year so comparisons should be treated with caution. Training delivery can vary from target because of intra-year adjustments to contracts to reflect evolving market conditions.
How the measure will enable assessment of the impact of the service	This will provide measures of: <ul style="list-style-type: none"> • The amount of ACFE funded training delivered, and • The effectiveness of contract planning and delivery.

Performance measures – modifications

Question 17

For all existing performance measures with an associated target that has been modified in the 2024-25 Budget Paper No. 3: Service Delivery, please provide:

- a) a description/purpose of the measure
- b) the previous target
- c) the new target and how it was set
- d) the justification for changing the target
- e) an explanation of why the target was not met in 2022-23, if applicable and the 2023-24 expected outcome
- f) the methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget.

Response

Output: Creative Industries Access, Development and Innovation

Performance measure	Design organisations supported
Description/purpose of the measure	This measure counts all design organisations supported from the design budget and organisations that promote design and profile Victoria as a leader in design.
The previous target	2023-24 target: 22 design organisations
The new target and how it was set	2024-25 target: 14 design organisations How it was set: The target is set by Creative Victoria based on information from delivery of previous similar programs and activities detailed in the Creative Industries strategy.
The justification for changing the target	The lower 2024-25 target primarily reflects evolving sector needs in a post COVID environment.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: 20 design organisations

The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Based on actuals measured over the previous year.
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Performance measure	International market development and exchange initiatives
Description/purpose of the measure	This measures the number of key international initiatives and activities supported by Creative Victoria including specific funded activities, cultural missions and international showcase events supported by the international team at Creative Victoria.
The previous target	2023-24 target: 12 initiatives
The new target and how it was set	2024-25 target: 9 initiatives How it was set: The target is set by Creative Victoria. Current year engagements and planned activity is used to estimate future activity.
The justification for changing the target	The lower 2024-25 target primarily reflects a prioritisation of Victorian audience development.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: 9 initiatives
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Based on previous year actuals dependent on funding and success of the initiatives as they are implemented.

Performance measure	Project companies and artists funded
Description/purpose of the measure	This measures the number of project/activity grants awarded to companies and individual artists.
The previous target	2023-24 target: 2,950 grants
The new target and how it was set	2024-25 target: 350 grants

Performance measure	Project companies and artists funded
	How it was set: The target is set by the Creative Victoria Grants Management Unit based on previous commitments recorded by the department and funding estimates.
The justification for changing the target	The lower 2024-25 target reflects no longer including gigs supported under the 10,000 Gigs: The Victorian Gig Fund, which are reported separately.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target: 469 grants 2022-23 actual: 427 grants Lower result due to the conclusion of COVID-19 related programs. 2023-24 expected outcome: 450 grants
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Forecast by the Creative Victoria Grants Management Unit based on previous commitments recorded by the department and funding estimates.

Output: Creative Industries Portfolio Agencies

Performance measure	Additional employment from production supported by VicScreen
Description/purpose of the measure	This measures the sum of Victorian employment opportunities in projects supported by VicScreen.
The previous target	2023-24 target: 10,400 jobs
The new target and how it was set	2024-25 target: 8,500 jobs How it was set: The target is set based on a forecast by VicScreen based on trend data and future resources, with approval from its Board.
The justification for changing the target	The 2024-25 target reflects the changing sector conditions and does not include any changes made through the development of the next VicScreen strategy.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: 8,487 jobs

Performance measure	Additional employment from production supported by VicScreen
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Forecast by VicScreen based on trend data and current resources.

Performance measure	Agency website visitation
Description/purpose of the measure	This measures the online public engagement/participation with the portfolio agencies and their programming by counting the number of online user sessions of Agency websites.
The previous target	2023-24 target: 21,200,000 visits
The new target and how it was set	2024-25 target: 19,928,000 visits How it was set: The target is calculated using forecasts on trend data and future resources.
The justification for changing the target	The 2024-25 target has been revised down to reflect the changed methodology for calculating agencies' website visitation figures.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: 29,092,000 visits
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Forecast by portfolio agencies based on trend data and available resources.

Performance measure	Direct Full-Time Equivalent (FTE) roles from production supported by VicScreen
Description/purpose of the measure	The measure estimates FTE roles generated in projects funded through VicScreen. VicScreen estimates employment through application and acquittal data.
The previous target	2023-24 target: 2,335 roles
The new target and how it was set	2024-25 target: 1,625 roles How it was set: The target is calculated based on an assessment of the estimated expenditure against historic return on investment data.

Performance measure	Direct Full-Time Equivalent (FTE) roles from production supported by VicScreen
The justification for changing the target	The 2024-25 target does not include any changes or investment made through the development of the next VicScreen strategy.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: 3,081 roles
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome will be forecast by VicScreen based on trend data and current resources/programs.

Performance measure	Value of film, television and digital media production supported by VicScreen
Description/purpose of the measure	This measures the financial impact of VicScreen investment on the screen industry in Victoria.
The previous target	2023-24 target: \$350 million
The new target and how it was set	2024-25 target: \$278 million How it was set: The target is calculated based on forecasting trend data and future resources.
The justification for changing the target	The 2024-25 target does not include any changes or investment made through the development of the next VicScreen strategy.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: \$354 million
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Forecasting by VicScreen based on trend data and current resources.

Output: Cultural Infrastructure and Facilities

Performance measure	Infrastructure development projects underway
Description/purpose of the measure	This measure assesses infrastructure and development projects within the Creative Industries portfolio that Creative Victoria will make a significant contribution to.
The previous target	2023-24 target: 18 projects
The new target and how it was set	2024-25 target: 7 projects How it was set: Forecasting by Creative Victoria based on approved capital projects in the forward estimates.
The justification for changing the target	The lower 2024-25 target is due to the timing of projects due for completion and the current funding profile.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: 18 projects
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Forecasting by Creative Victoria based on projects completed, underway and planned.

Performance measure	State-owned tenanted cultural facilities maintained to agreed service standards
Description/purpose of the measure	This measure assesses the percentage of planned maintenance activities at tenanted facilities delivered under Creative Victoria’s facilities management contract.
The previous target	2023-24 target: 90%
The new target and how it was set	2024-25 target: 75% How it was set: The target is set based on number of scheduled activities completed / sum of planned activities for the current financial year.
The justification for changing the target	The 2024-25 target reflects the maintenance workplan.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: 85%

Performance measure	State-owned tenanted cultural facilities maintained to agreed service standards
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Forecasting by Creative Victoria based on assessment of the facilities being maintained to agreed service standards.

Output: Industry, Small Business and Medical Research

Performance measure	Capital expenditure from industry growth initiatives
Description/purpose of the measure	This measure captures the expected capital expenditure secured through industry growth projects funded or facilitated by the department.
The previous target	2023-24 target: \$500 million
The new target and how it was set	2024-25 target: \$300 million How it was set: The target is calculated based on outcomes from previous programs and adjusted accordingly in line with the final budget allocation received.
The justification for changing the target	The lower 2024-25 target reflects a changed program scope and contraction of the investment pipeline which is reflective of the current economic conditions.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: \$500 million
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Based on analysis of the grant agreements executed and facilitation provided in the period to date and the pipeline of probable projects expected to be secured by the end of financial year.

Performance measure	Companies and consortia supported by the Breakthrough Victoria Fund
Description/purpose of the measure	This measures the number of investment proposals supported by Breakthrough Victoria Pty Ltd and the Breakthrough Victoria Fund.
The previous target	2023-24 target: 15 companies
The new target and how it was set	2024-25 target: 10 companies

Performance measure	Companies and consortia supported by the Breakthrough Victoria Fund
	How it was set: The target is based on policy direction that Breakthrough Victoria should focus on transformational investments with moderate to large transactional complexity (rather than smaller regular grants). Target is anticipated to increase once the organisation has normalised its investment mandate on more complex transactions alongside asset management activities, and in line with future contingency release approvals from government.
The justification for changing the target	The lower 2024-25 target reflects the extension of the Fund's investment profile from 10 to 15 years.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: 19 companies
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Based on data reported during the year and expected activity outlined in Breakthrough Victoria's investment plan.

Performance measure	Companies or new entrants supported through the LaunchVic initiative
Description/purpose of the measure	This measures businesses and entrepreneurs supported through LaunchVic activities.
The previous target	2023-24 target: 140 companies
The new target and how it was set	2024-25 target: 142 companies How it was set: The target is set based on results in previous years, and known, planned activity in future.
The justification for changing the target	The higher 2024-25 target reflects recent performance by LaunchVic , noting LaunchVic will continue to target support for female-founded startups.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: 142 companies
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Forecasting based on historical performance and forward engagement plans.

Performance measure	Number of equity investments held in female founders under the Alice Anderson Fund initiative
Description/purpose of the measure and year introduced	This measure monitors the performance of the Alice Anderson Fund in achieving its objective of supporting access to capital for women-led start-ups. It assesses the number of investment deals supported through the Fund. Investment decisions are made by an independent committee managed by LaunchVic and are independent of government. Introduced in 2022-23.
The previous target	2023-24 target: 30 equity investments
The new target and how it was set	2024-25 target: 5 equity investments How it was set: The target is calculated based on LaunchVic's assessment of the quantity and quality of women-led startups in Victoria who could be supported through the Alice Anderson Fund. The 2024-25 target should be read as cumulative – that is, 5 new investments held in addition to the actual outcome of 2023-24.
The justification for changing the target	The lower 2024-25 target reflects the changed funding profile for the Alice Anderson Fund, with LaunchVic managing the Alice Anderson Fund through its operational funding. LaunchVic will continue to provide equity investment to female founded startups.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: 33 equity investments held in female founders under the Alice Anderson Fund initiative
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Forecasting based on historical performance and LaunchVic's assessment of the quantity and quality of women-led startups in Victoria.

Performance measure	Firms assisted from industry growth initiatives
Description/purpose of the measure	This measure captures the number of businesses directly assisted with government funding or facilitation for industry growth. It renames the 2023-24 measure 'Firms assisted from industry growth programs' to match the name change proposed for jobs and capital expenditure.

Performance measure	Firms assisted from industry growth initiatives
The previous target	2023-24 target: 100 firms
The new target and how it was set	2024-25 target: 80 firms How it was set: The target is calculated based on outcomes from previous programs and adjusted accordingly in line with the final budget allocation received.
The justification for changing the target	The lower 2024-25 target reflects a reduced program scope and contraction of the investment pipeline which is reflective of the current economic conditions.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: 100 firms
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Based on the number of grants awarded and under management of programs that support industry growth.

Performance measure	Individuals supported under digital skills initiatives
Description/purpose of the measure	This measure counts the number of Victorians who participate in the Digital Jobs and Digital Jobs for Manufacturing programs. This measure assesses the primary function of the Digital Skills and Jobs Program - training Victorians in digital skills.
The previous target	2023-24 target: 2,150 individuals
The new target and how it was set	2024-25 target: 1,000 individuals How it was set: The target is based on results in the previous year and adjusted program delivery in line with the available funding in 2024-25 for Digital Skills initiatives.
The justification for changing the target	The lower 2024-25 target reflects reprioritisation of the initiative.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: 2,150 individuals

Performance measure	Individuals supported under digital skills initiatives
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Expected outcome based on the number of program places available each year and participant demand for those places.

Performance measure	Jobs created from industry growth initiatives
Description/purpose of the measure	This measure captures the expected number of jobs secured through industry growth projects funded or facilitated by the department.
The previous target	2023-24 target: 1,500 jobs
The new target and how it was set	2024-25 target: 900 jobs How it was set: The target is calculated based on outcomes from previous programs and adjusted accordingly in line with the final budget allocation received.
The justification for changing the target	The lower 2024-25 target reflects a reduced program scope which is reflective of the current economic conditions.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: 1,500 jobs
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Based on analysis of the grant agreements executed and facilitation provided in the period to date and the pipeline of probable projects expected to be secured by the end of financial year.

Performance measure	Participation in Small Business Victoria events and access to business programs
Description/purpose of the measure	This measure tracks the number of people engaging in Small Business events and programs. It captures a range of business support, such as the Small Business Support Toolkits program (including the Small Business Bus), Ready for Growth (lapsing), flood recovery programs (lapsing) and mental health and wellbeing supports (lapsing).
The previous target	2023-24 target: 10,000 participants
The new target and how it was set	2024-25 target: 4,000 participants

Performance measure	Participation in Small Business Victoria events and access to business programs
	How it was set: The target is set based on Small Business Victoria records of participants at small business support services and programs and forecasts, including capability building, grant programs and recovery and resilience services and the level of funding for the Small Business Toolkits program in 2024-25.
The justification for changing the target	The lower 2024-25 target is due to lapsing funding for several current small business programs and reduced communications / marketing activities. Broad scale flood recovery programs are lapsing, transitioning to targeted activity. The target is scaled to the available program offering from Business Victoria programs and channels.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: 10,000 participants.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome is based on progress-to-date and estimates based on scheduled events and programs for the remainder of the year.

Performance measure	Projects supported through building and scaling up messenger Ribonucleic Acid Vaccine (mRNA) manufacturing capability in Victoria
Description/purpose of the measure	The measure aims to reflect projects supported to initiate the development of Victoria's mRNA ecosystem including development of research and manufacturing capability of messenger Ribonucleic Acid Vaccines (mRNA), R&D, supply chain, international investment and commercialisation activity.
The previous target	2023-24 target: 3 projects
The new target and how it was set	2024-25 target: 7 projects How it was set: The target is set based on previous experience and outcomes achieved through similar programs, level of resourcing and knowledge of the sector.
The justification for changing the target	The higher 2024-25 target reflects strong performance in recent years.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: 17 projects

Performance measure	Projects supported through building and scaling up messenger Ribonucleic Acid Vaccine (mRNA) manufacturing capability in Victoria
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome was estimated based on previous experience, resourcing level and outcomes achieved through similar programs.

Performance measure	Strategic priority businesses engaged on investment and growth
Description/purpose of the measure	The measure reflects targeted engagement with a portfolio of strategic priority businesses on investment and growth plans and opportunities.
The previous target	2023-24 target: 1,500 engagements
The new target and how it was set	2024-25 target: 900 engagements How it was set: The target is calculated based on outcomes and resource allocation from previous years and is adjusted accordingly in line with the final budget allocation received.
The justification for changing the target	The lower 2024-25 target reflects a reduced program scope which is reflective of the current economic conditions.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: 1,500 engagements
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Based on business engagement progress to date.

Output: Jobs

Performance measure	Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services
Description/purpose of the measure	This measure assesses the extent to which Jobs Victoria Employment Services (Mentors) have supported disadvantaged jobseekers into sustainable jobs – employment in a job for at least 26 weeks (6 months) is a benchmark of sustainable employment.
The previous target	2023-24 target: N/A

Performance measure	Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services
	The measure was discontinued in 2023-24 while services were being transitioned following the return of Jobs Victoria to pre-pandemic levels
The new target and how it was set	2024-25 target: 885 jobseekers How it was set: The target is set based on the level of funding that was provided to Jobs Victoria partners to deliver Jobs Victoria Employment Services in 2021-22 and historical information on service delivery/ 'job outcome' rates through Jobs Victoria (and related programs) over the last eight years.
The justification for changing the target	The 2024-25 target reflects the number of people who will achieve sustainable employment outcomes (26 weeks from employment placement) through Jobs Victoria services. The measure was discontinued in 2023-24 while services were being transitioned following the return of Jobs Victoria to pre-pandemic levels. The 2023-24 target is not available as the measure was proposed to be discontinued at that time, but has been reinstated in the 2024-25 Budget, consistent with PAEC's recommendation. The 2023-24 target is n.a. as published in the budget papers.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: 150 jobseekers
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Expected outcome will equal number of 'job outcomes' at time the estimate is made + estimated number for remainder of the financial year. Actual progress towards the target will be tracked on an ongoing basis as Jobs Victoria Partners provide information about 'job outcomes' of the jobseekers they support. An estimate of future 'job outcomes' will be calculated based on the number of jobseekers in 'job placements' that could reach the 26 weeks 'job outcome' milestone by the end of financial year and the conversion rate to 26-week outcomes data available at the time.

Performance measure	Disadvantaged jobseekers who gain employment with the support of Jobs Victoria services
Description/purpose of the measure	This measure assesses the extent to which Jobs Victoria Services have supported disadvantaged jobseekers into jobs.

Performance measure	Disadvantaged jobseekers who gain employment with the support of Jobs Victoria services
The previous target	2023-24 target: 1,500 jobseekers
The new target and how it was set	2024-25 target: 900 jobseekers How it was set: The target is set based on the level of funding that was provided to Jobs Victoria partners to deliver Jobs Victoria Employment Services in 2020-21 and historical information on service delivery and 'job placement' rates through Jobs Victoria over the last eight years.
The justification for changing the target	The lower 2024-25 target reflects the overall program placement target of 2300 with the majority of placements realised in the first half of the two-year program in 2023-24 and the shift in focus to 26-week sustainable employment outcome in the 2024-25 program.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: 1,500 jobseekers
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Expected outcome will equal number of 'job placements' at time the estimate is made + estimated number of 'job placements' for remainder of the financial year. Actual progress towards the target will be tracked on an ongoing basis. An estimate of future 'job placements' will be calculated based on analysis of historical rates of 'job placements', taking into account current economic context and number of jobseekers registered with Mentors.

Output: Regional Development

Performance measure	Jobs in regional Victoria resulting from government investment facilitation services and assistance
Description/purpose of the measure	This measure counts number of full-time equivalent private sector jobs expected to be created from direct investment attraction and facilitation activities of DJSIR.
The previous target	2023-24 target: 500 jobs
The new target and how it was set	2024-25 target: 250 jobs How it was set: The target is set based on historical data on the number of full-time equivalent jobs created from direct investment attraction and facilitation activities of the department.

Performance measure	Jobs in regional Victoria resulting from government investment facilitation services and assistance
The justification for changing the target	The lower 2024-25 target is due to the portfolio's focus on regional economic facilitation and delivery through other government programs.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: 500 jobs
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Based on the pattern of results in previous years and current project pipeline.

Performance measure	New investment in regional Victoria resulting from government facilitation services and assistance
Description/purpose of the measure	This measure assesses the level of capital expenditure expected to be created from direct private sector investment attraction and facilitation activities of DJSIR. Capital investment expected from facilitated projects in the current financial year. Investment is expected over the life of the project (e.g. generally over the next 3 to 5 years).
The previous target	2023-24 target: \$350 million
The new target and how it was set	2024-25 target: \$250 million How it was set: The target is set based on departmental activities and expectation of the impact of current and new government-led interventions to influence the level of capital expenditure expected from direct investment attraction and facilitation activities of DJSIR.
The justification for changing the target	The lower 2024-25 target is due to the portfolio's focus on regional economic facilitation and delivery through other government programs.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target met. 2023-24 expected outcome: \$ 450 million
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Based on the pattern of results in previous years and the current project pipeline.

Output: Sport and Recreation

Performance measure	Projects in progress that relate to the planning and development of state level facilities
Description/purpose of the measure	This measure counts the number of state level facility projects in progress during the financial year.
The previous target	2023-24 target: 12 projects
The new target and how it was set	2024-25 target: 8 projects How it was set: The target is based on the number of projects in pipeline and adjusted based on the available funding
The justification for changing the target	The lower 2024-25 target reflects the completion of 9 state level planning and development projects.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: 17 projects
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Number of current and upcoming projects assessed against the lifecycle of each project

Performance measure	Significant Sporting Events Program - events facilitated
Description/purpose of the measure	This measures the number of Significant Sporting Events facilitated.
The previous target	2023-24 target: 75 events
The new target and how it was set	2024-25 target: 85 events How it was set: The target is forecast current and expected pipeline of events.
The justification for changing the target	The higher 2024-25 target reflects additional funding from the Regional Tourism and Events Fund.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: 85 events

Performance measure	Significant Sporting Events Program - events facilitated
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome is forecast using current and expected pipeline of events.

Performance measure	Sporting club grants to recipients which are regionally based
Description/purpose of the measure	This measures investment in Regional Victorian clubs from the Sporting Club Grant Program.
The previous target	2023-24 target: 35% of grants
The new target and how it was set	2024-25 target: 55% of grants How it was set: The target is forecast using historical data and available budget.
The justification for changing the target	The higher 2024-25 target reflects additional funding from the Regional Community Sport Development Fund.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: 43% of grants
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome is forecast using historical data and available budget.

Output: Tourism and Major Events

Performance measure	Major sporting and cultural events held
Description/purpose of the measure	This measure counts the number of major sporting and cultural events supported by the Major Events Fund, which are facilitated by Visit Victoria.
The previous target	2023-24 target: 23 events
The new target and how it was set	2024-25 target: 21 events How it was set: The target is set by forecasting using internal data, including an assessment of the Major Events Fund Pipeline and recurring annual events which are facilitated by Visit Victoria.

Performance measure	Major sporting and cultural events held
The justification for changing the target	The lower 2024-25 target is due to the continued return to normalised events.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: 31 events
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Forecasting using internal data from calendar of confirmed events and Cabinet approvals for new event packages.

Performance measure	Value of media coverage generated: domestic
Description/purpose of the measure	Equivalent advertising value of earned media coverage generated through Visit Victoria activities.
The previous target	2023-24 target: \$22 million
The new target and how it was set	2024-25 target: \$2 million How it was set: Based on external and independent evaluation of media coverage generated by Visit Victoria activities.
The justification for changing the target	The lower 2024-25 target reflects a focus on tactical marketing and promotional opportunities including media coverage tied to major events and public relations activity.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: \$27 million
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Estimate extrapolated from latest year to date data, based on available funding and priority activities in 2024-25

Performance measure	Value of media coverage generated: international
Description/purpose of the measure	Equivalent advertising value of media coverage generated through Visit Victoria activities.
The previous target	2023-24 target: \$40 million
The new target and how it was set	2024-25 target: \$2 million

Performance measure	Value of media coverage generated: international
	How it was set: An external agency applies advertising rate card values to media coverage obtained. An external and independent company then collates data into quarterly reports.
The justification for changing the target	The lower 2024-25 target reflects a focus on tactical marketing and promotional opportunities including media coverage tied to major events and public relations activity.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: \$40 million
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Estimate extrapolated from latest year to date data, based on available funding and priority activities in 2024-25.

Performance measure	Visit Victoria's total engaged digital audience
Description/purpose of the measure	This measure assesses the effectiveness of Visit Victoria's digital acquisition strategies, including social media reach and data acquisition strategies, along with website visitation (via cookies and added to Visit Victoria's data management platform for audience segmentation and remarketing)
The previous target	2023-24 target: 6.1 million visits
The new target and how it was set	2024-25 target: 5.9 million visits How it was set: The target is based on a cumulative mean over the previous four quarters. It includes Visit Victoria's website, social media platforms and email subscribers.
The justification for changing the target	The lower 2024-25 target reflects a revised approach to digital engagement through targeted channels.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: 6.5 million visits
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Expected outcome estimate based on current actual and estimated growth rates pending campaign media buys.

Performance measure	Visitor expenditure: domestic
Description/purpose of the measure	This measure assesses the total tourism expenditure which domestic visitors (aged 15+) contribute to the State.
The previous target	2023-24 target: \$23.2 billion
The new target and how it was set	2024-25 target: \$31.3 billion How it was set: Target derived using Tourism Research Australia's (TRA) forecast growth projections and broadly set in line with the 2024-25 expenditure target in the Victorian Visitor Economy Strategy.
The justification for changing the target	The higher 2024-25 target reflects the expected performance of domestic visitor expenditure. The increase in target reflects the predicted increase in travel demand and the expected increase in travel costs due to inflation.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: \$31.3 billion
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Estimates derived through analysis of the most recent domestic spend results for Victoria, as well as TRA forecast projections.

Performance measure	Visitor expenditure: regional Victoria (domestic)
Description/purpose of the measure	This measure assesses the total tourism expenditure which domestic visitors (aged 15+) contribute to regional Victoria.
The previous target	2023-24 target: \$11.1 billion
The new target and how it was set	2024-25 target: \$16.1 billion How it was set: The target is set by using Tourism Research Australia's (TRA) forecast domestic spend growth rate projections applied to Victoria's domestic regional spend performance trend.
The justification for changing the target	The higher 2024-25 target reflects the expected performance of domestic visitor expenditure. The increase in target reflects predicted increase in domestic travel demand and the expected increase in travel costs due to inflation.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: \$16.1 billion

Performance measure	Visitor expenditure: regional Victoria (domestic)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Estimates derived through analysis of the most recent regional expenditure results for Victoria, as well as TRA forecast projections.

Performance measure	Visitor expenditure: regional Victoria (intrastate overnight)
Description/purpose of the measure	This measure assesses the expenditure of Victorians staying overnight to and within regional Victoria aged 15 years +.
The previous target	2023-24 target: \$5.7 billion
The new target and how it was set	2024-25 target: \$8.3 billion How it was set: The target is set by using Tourism Research Australia's (TRA) forecast domestic spend growth rate projections applied to Victoria's regional spend performance trend.
The justification for changing the target	The higher 2024-25 target reflects the expected performance of visitor expenditure. The increase in target reflects the predicted increase in domestic travel demand and the expected increase in travel costs due to inflation.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: \$8.5 billion
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Estimates derived through analysis of the most recent intrastate visitation and spend results for regional Victoria.

Output: Trade and Investment

Performance measure	Innovation expenditure generated from international investment secured through Government facilitation services and assistance
Description/purpose of the measure	This measures the level of innovation expenditure expected to be created from foreign direct investment (FDI) attraction and facilitation activities of Government, for projects secured and confirmed to be proceeding in the current financial year. Innovation expenditure comprises expenditure relating to the development or introduction of new or significantly improved goods, services, processes or methods.

Performance measure	Innovation expenditure generated from international investment secured through Government facilitation services and assistance
The previous target	2023-24 target: \$135 million
The new target and how it was set	2024-25 target: \$95 million How it was set: The target is based on the lower number of projects in the investment pipeline for the next financial year that will contribute to innovation expenditure.
The justification for changing the target	The lower 2024-25 target reflects a more challenging international investment attraction environment.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: \$135 million
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Based on historical performance and expected realisation of projects in the mature investment pipeline and initial Strategic Economic Impact Model assessment of projects in the investment pipeline.

Performance measure	Jobs generated from international investment secured through Government facilitation services and assistance
Description/purpose of the measure	This measures the number of full-time equivalent jobs expected to be created from foreign direct investment (FDI) attraction and facilitation activities of Government, for projects secured and confirmed to be proceeding in the current financial year.
The previous target	2023-24 target: 1,500 jobs
The new target and how it was set	2024-25 target: 1,050 jobs How it was set: The target is based on the lower number of projects in the investment pipeline for the next financial year that will contribute to jobs.
The justification for changing the target	The lower 2024-25 target reflects a more challenging international investment attraction environment.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: 2,500 jobs

Performance measure	Jobs generated from international investment secured through Government facilitation services and assistance
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Based on historical performance and expected realisation of mature projects in the investment pipeline.

Performance measure	Wages generated from international investment secured through Government facilitation services and assistance
Description/purpose of the measure	This measures the total wages expected to be generated from foreign direct investment (FDI) attraction and facilitation activities of Government, for projects secured and confirmed to be proceeding in the current financial year.
The previous target	2023-24 target: \$132 million
The new target and how it was set	2024-25 target: \$93 million How it was set: The target is based on the lower number of projects in the investment pipeline for the next financial year that will contribute to wages.
The justification for changing the target	The lower 2024-25 target reflects a more challenging international investment attraction environment.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23 target was met. 2023-24 expected outcome: \$230 million
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Based on historical performance and expected realisation of mature projects in the investment pipeline

Output: Training, Higher Education and Workforce Development

Performance measure	Proportion of government subsidised enrolments related to qualifications that will lead to jobs and economic growth
The 2024-25 published Departmental Performance Statement included an error for this measure, listing the 2023-24 target as 84% instead of 83%. The 2024-25 target is 83%, and thus there is no target modification for this measure.	

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Performance measures – discontinued

Question 18

For performance measures that are identified as to be discontinued in the 2024-25 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description/purpose of the measure and the year the measure was introduced
- b) the previous target
- c) when the target was last modified and reasons for modification
- d) the justification for discontinuing the measure, including any further information that is not available in *Budget Paper No. 3*
- e) any performance measures that will replace the discontinued measure in part or full.

Response

Output: Fishing, Boating and Game Management

Performance measure	Complete stock assessment for key quota managed fish stocks
Description/purpose of the measure and year introduced	This measures the core regulatory role to set annual Total Allowable Commercial Catch (TACC) for the key quota managed species of abalone, rock lobster and giant crab. Introduced in 2013-14.
The previous target	3 assessments
When the target was last modified and reason for modification	Target unchanged since introduction.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the activity is also measured by the performance measure 'Complete quota setting processes for key quota managed fish stocks', which provides more clarity on the intended outputs from delivery.
Performance measures that will replace the discontinued measure	N/A

Output: Jobs

Performance measure	Number of eligible workers approved for the Sick Pay Guarantee
Description/purpose of the measure and year introduced	This measure reflects program uptake and the number of workers on the Sick Pay Guarantee pilot.

Performance measure	Number of eligible workers approved for the Sick Pay Guarantee
	Introduced in 2022-23.
The previous target	55,000 workers
When the target was last modified and reason for modification	2022-23: 130,000 workers 2023-24: 55,000 workers The lower 2023-24 target reflects number of eligible occupations at the time of publication.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the pilot will conclude by 30 June 2024.
Performance measures that will replace the discontinued measure	N/A

Performance measure	Percentage of successful Sick Pay Guarantee claims approved by DJSIR within 5 business days
Description/purpose of the measure and year introduced	This measure reflects program efficiencies and the timeliness for approval of payments. Introduced in 2022-23.
The previous target	90%
When the target was last modified and reason for modification	Target unchanged.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the pilot will conclude by 30 June 2024
Performance measures that will replace the discontinued measure	N/A

Output: Sport and Recreation

Performance measure	Contract management of outdoor recreation camps meets agreed key performance indicators
Description/purpose of the measure and year introduced	Introduced 1998-1999 as 'Outdoor Recreation camps contract management KPIs met'. KPI targets related to service level performance & lease compliance
The previous target	90 per cent
When the target was last modified and reason for modification	2006-07: 80% 2007-08: 90% Target modification footnote not present in the 2007-08 Budget Papers.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it no longer reports on government funded activities or responsibilities. The current operating model for camps means that the entities are self-funded and responsibility for their operations are under a Committee of Management.
Performance measures that will replace the discontinued measure	N/A

Output: Training, Higher Education and Workforce Development

Performance measure	Number of government subsidised course enrolments by students eligible for fee concession
Description/purpose of the measure and year introduced	Introduced 2019-20 This measure assesses the number of government subsidised course enrolments by students eligible for fee concession.
The previous target	55,000 enrolments
When the target was last modified and reason for modification	2022-23: 60,000 enrolments 2023-24: 55,000 enrolments The lower 2023-24 target reflects a greater proportion of training being delivered through programs where students are not required to report fee concession eligibility.

Performance measure	Number of government subsidised course enrolments by students eligible for fee concession
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the provision of Free TAFE training does not require students to record their eligibility for fee concessions. As a result, full data is not available to accurately measure the number of students eligible for concessions who enrol in government-funded training.
Performance measures that will replace the discontinued measure	N/A

Performance measure	Number of government subsidised foundation module enrolments
Description/purpose of the measure and year introduced	Introduced 2019-20 This measure assesses the number of government subsidised foundation module enrolments
The previous target	110,000 enrolments
When the target was last modified and reason for modification	2022-23: 150,000 enrolments 2023-24: 110,000 enrolments The lower 2023-24 target is due to the impact of low migration levels in 2022 resulting in fewer migrants requiring foundation skills training. There is also continuing substitution from accredited foundation training to other types of training.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued due to the increased availability of foundation skills training outside the scope of this measure, mainly through Commonwealth-funded programs. These programs are direct substitutes for Skills First foundation skills programs, and are outside the control of the department.
Performance measures that will replace the discontinued measure	N/A

Performance measure	Number of government subsidised pre-accredited module enrolments funded through the Adult Community and Further Education (ACFE) Board
Description/purpose of the measure and year introduced	Introduced 2009-10 This measure assesses the number of government subsidised pre accredited module enrolments funded through the Adult Community and Further Education (ACFE) Board.
The previous target	47,400 enrolments
When the target was last modified and reason for modification	2021-22: 48,400 enrolments 2022-23: 47,400 enrolments The lower 2022-23 target reflects lapsing of one-off funding of 1,000 places provided in the 2020-21 Budget which was contracted for delivery in 2021-22.
The justification for discontinuing the measure	The measure is proposed to be discontinued and replaced with the new performance measure 'Number of government subsidised pre-accredited training hours funded through the Adult Community and Further Education (ACFE) Board' as payments are based on hours delivered. This will also provide a better indication of the volume of training being delivered.
Performance measures that will replace the discontinued measure	'Number of government subsidised pre-accredited training hours funded through the Adult Community and Further Education (ACFE) Board'

Performance measure	Two-year completion rate for non-apprentice commencements in government subsidised Australian Qualifications Framework (AQF) qualifications
Description/purpose of the measure and year introduced	Introduced 2019-20 This measure assesses the two-year completion rate for non-apprentice commencements in government subsidised Australian Qualifications Framework (AQF) qualifications
The previous target	46.3% Note that the 2024-25 published Departmental Performance Statement includes an incorrect 2023-24 target of 83%.

Performance measure	Two-year completion rate for non-apprentice commencements in government subsidised Australian Qualifications Framework (AQF) qualifications
When the target was last modified and reason for modification	Target consistent since introduction.
The justification for discontinuing the measure	This measure is proposed to be discontinued and replaced with the new performance measure "Four-year completion rate for non-apprentice commencements in government subsidised Australian Qualifications Framework (AQF) qualifications". The new measure will account for students who take longer to complete their studies, including part-time students, those who might fail a subject and need to re-sit the subject, and those taking gap years. This will provide a more accurate picture of the number of non-apprentices who complete their training.
Performance measures that will replace the discontinued measure	Four-year completion rate for non-apprentice commencements in government subsidised Australian Qualifications Framework (AQF) qualifications

Employees

Question 19

The *COVID Debt Repayment Plan* outlined a plan to reduced Victorian Public Service (VPS) levels by 3,000 to 4,000 roles in 2023-24. For the Department, please detail:

- a) the number of VPS (including executive) roles reduced in 2023-24
- b) the number of roles planned for reduction in 2024-25
- c) Total budgeted savings under the *Plan* for 2023-24
- d) Total actual savings in 2023-24 (\$ million)
- e) Number of roles reduced by VPS/Executive classification (Please list each level and actual FTE)
- f) the functions within the Department that were most impacted or expected to be impacted by the reduction of roles
- g) the impact of role reductions on service delivery

Response

Number of roles reduced in 2023-24 (Actual FTE)	Number of roles planned for reduction in 2024-25 (FTE)	Total budgeted savings for 2023-24 (\$ million)	Total actual savings in 2023-24 (\$ million)	Number of roles reduced by VPS/Executive classification in 2023-24 (Actual FTE)	Functions most impacted or expected to be impacted by the reduction of roles	Impact of the role reductions on service delivery
DJSIR workforce data as at 5 April 2024 is provided in Q20. Data as at 30 June 2024 will be reported in the Department's Annual Report.	DJSIR has not commenced any FTE reduction measures for implementation in 2024-25.	Budgeted savings are outlined in Q13.	DJSIR workforce data as at 5 April 2024 is provided in Q20. Data as at 30 June 2024 will be reported in the Department's Annual Report.	DJSIR workforce data as at 5 April 2024 is provided in Q20. Data as at 30 June 2024 will be reported in the Department's Annual Report.	DJSIR workforce data as at 5 April 2024 is provided in Q20. Data as at 30 June 2024 will be reported in the Department's Annual Report. Workforce reductions also included positions related to the	DJSIR is seeking to minimise service delivery impacts through realising synergies in DJSIR and through efficient corporate support.

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					Commonwealth Games.	
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Question 20

Please provide the Department’s (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2023, 30 June 2024 and 30 June 2025:

- a) broken down into employee classification codes
- b) broken down into categories of on-going, fixed term or casual
- c) according to their gender identification
- d) employees identifying as Aboriginal or Torres Strait Islander or having a disability.

Guidance

In responding to this question please provide details about the Department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General’s Office in the Department’s Annual Report.

Response

The data within the responses is drawn from the department’s payroll system.

Notes applicable to all responses to Question 20

** The expected FTE number reflects current point-in-time FTE as at 5 April 2024. DJSIR is in the process of finalising its agreed FTE reduction measures, which also includes recruitment to changed and new roles. The final 2023-24 figures will be reported as a part of the 2023-24 Annual Report.*

*** Accurate FTE figures for 2024-25 cannot be provided at this stage. The 2024-25 figures will be reported as a part of the 2024-25 Annual Report.*

Department of Jobs, Skills, Industry and Regions

- a) Employee information: BROKEN DOWN INTO EMPLOYEE CLASSIFICATION CODES

Classification	As at 30-06-2023		As at 30-06-2024 *		As at 30-06-2025**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1.0	0.0%	1.0	0.0%	N/A	N/A
EO1 (SES3)	8.0	0.4%	7.0	0.4%		
EO2 (SES2)	48.8	2.4%	44.0	2.5%		
EO3 (SES1)	84.9	4.2%	68.4	3.9%		

Classification	As at 30-06-2023		As at 30-06-2024 *		As at 30-06-2025**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
VPS Grade 7.3	5.0	0.2%	7.0	0.4%		
VPS Grade 7.2	7.6	0.4%	9.0	0.5%		
VPS Grade 7.1	19.0	0.9%	21.7	1.2%		
VPS Grade 6.2	290.4	14.3%	247.7	14.2%		
VPS Grade 6.1	267.4	13.2%	250.8	14.4%		
VPS Grade 5.2	293.7	14.5%	276.3	15.8%		
VPS Grade 5.1	390.0	19.2%	329.4	18.9%		
VPS Grade 4	422.1	20.8%	331.5	19.0%		
VPS Grade 3	138.3	6.8%	124.7	7.1%		
VPS Grade 2	49.4	2.4%	25.8	1.5%		
VPS Grade 1	1.6	0.1%	1.0	0.0%		
*Government Teaching Service	0.0	0.0%	0.0	0.0%		
*Health services	0.0	0.0%	0.0	0.0%		
*Police	0.0	0.0%	0.0	0.0%		
*Allied health professionals	0.0	0.0%	0.0	0.0%		
*Child protection	0.0	0.0%	0.0	0.0%		
*Disability development and support	0.0	0.0%	0.0	0.0%		
*Youth Justice Workers	0.0	0.0%	0.0	0.0%		
*Custodial officers	0.0	0.0%	0.0	0.0%		
Other (Please specify)	0.0	0.0%	0.0	0.0%		
Total	2027.3	100.0%	1745.3	100.0%		

*DJSIR does not employ staff in these categories.

b) Employee Information: BROKEN DOWN INTO CATEGORIES OF ON-GOING, FIXED TERM OR CASUAL

Category	As at 30-06-2023		As at 30-06-2024*		As at 30-06-2025**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	1271.5	62.7%	1226.5	70.3%	N/A	N/A
Fixed term	755.7	37.3%	518.8	29.7%		
Casual	0.0	0.0%	0.0	0.0%		
Total	2027.3	100.0%	1745.3	100.0%		

c) Employee Information: ACCORDING TO THEIR GENDER IDENTIFICATION

Identification	As at 30-06-2023		As at 30-06-2024*		As at 30-06-2025**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	763.5	37.7%	688.9	39.5%	N/A	N/A
Women	1260.4	62.2%	1054.4	60.4%		
Self-described	3.4	0.2%	2.0	0.1%		
Total	2027.3	100.0%	1745.3	100.0%		

d) Employee Information: EMPLOYEES IDENTIFYING AS ABORIGINAL OR TORRES STRAIT ISLANDER OR HAVING A DISABILITY

Identification	As at 30-06-2023		As at 30-06-2024*		As at 30-06-2025**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	28.0	1.4%	20.0	1.1%	N/A	N/A
People who identify as having a disability	158	9%	158	9%		

Victorian Skills Authority

a) Employee information: BROKEN DOWN INTO EMPLOYEE CLASSIFICATION CODES

Classification	As at 30-06-2023		As at 30-06-2024*		As at 30-06-2025**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary					N/A	N/A
EO-1 (SES3)						
EO-2 (SES2)	2.0	2.6%	2.0	2.4%		
EO-3 (SES1)	2.0	2.6%	3.0	3.6%		
VPS Grade 7.3						
VPS Grade 7.2						
VPS Grade 7.1						
VPS Grade 6.2	16.8	22.1%	18.4	21.9%		
VPS Grade 6.1	17.6	23.2%	16.8	20.0%		
VPS Grade 5.2	9.0	11.8%	9.7	11.5%		
VPS Grade 5.1	12.0	15.8%	15.8	18.8%		
VPS Grade 4	11.6	15.3%	12.0	14.3%		
VPS Grade 3	5.0	6.6%	6.4	7.6%		
VPS Grade 2						
VPS Grade 1						
Other (Please specify)						
Total	76.0	100.0%	84.1	100.0%		

b) Employee Information: BROKEN DOWN INTO CATEGORIES OF ON-GOING, FIXED TERM OR CASUAL

Category	As at 30-06-2023		As at 30-06-2024*		As at 30-06-2025**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	68.2	89.7%	76.4	90.8%	N/A	N/A
Fixed term	7.8	19.3%	7.7	9.2%		
Casual	-	-	-	-		
Total	76.0	100.0%	84.1	100.0%		

c) Employee Information: ACCORDING TO THEIR GENDER IDENTIFICATION

Classification	As at 30-06-2023		As at 30-06-2024*		As at 30-06-2025**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)
Men	25.8	33.9%	31.6	37.6%	N/A	N/A
Women	49.2	64.7%	51.5	61.2%		
Self-described	1.0	1.3%	1.0	1.2%		
Total	76.0	100.0%	84.1	100.0%		

d) Employee Information: EMPLOYEES IDENTIFYING AS ABORIGINAL OR TORRES STRAIT ISLANDER OR HAVING A DISABILITY

Identification	As at 30-06-2023		As at 30-06-2024*		As at 30-06-2025**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	1	1.3%	1	1.2%	N/A	N/A
People who identify as having a disability	0	0.0%	0	0.0%		

La Trobe Valley Authority

a) Employee information: BROKEN DOWN INTO EMPLOYEE CLASSIFICATION CODES

Classification	As at 30-06-2023		As at 30-06-2024*		As at 30-06-2025**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary					N/A	N/A
EO-1 (SES3)						
EO-2 (SES2)	1.0	3.5%	1.0	3.2%		
EO-3 (SES1)	3.0	10.5%	3.0	9.5%		
VPS Grade 7.3	0.5	1.8%				
VPS Grade 7.2						
VPS Grade 7.1			1.0	3.2%		
VPS Grade 6.2						
VPS Grade 6.1	8.1	28.6%	7.4	23.4%		
VPS Grade 5.2	0.8	2.8%	1.0	3.2%		
VPS Grade 5.1	7.4	26.0%	9.2	29.1%		
VPS Grade 4	7.6	26.7%	9.0	28.5%		
VPS Grade 3						
VPS Grade 2						
VPS Grade 1						
Other (Please specify)						
Total	28.4	100.0%	31.6	100.0%		

b) Employee Information: BROKEN DOWN INTO CATEGORIES OF ON-GOING, FIXED TERM OR CASUAL

Category	As at 30-06-2023		As at 30-06-2024*		As at 30-06-2025**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	9.6	33.8%	9.0	28.5%	N/A	N/A
Fixed-term	18.8	66.2%	22.6	71.6%		
Casual						
Total	28.4	100.0%	31.6	100.0%		

c) Employee Information: ACCORDING TO THEIR GENDER IDENTIFICATION

Identification	As at 30-06-2023		As at 30-06-2024*		As at 30-06-2025**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	9.5	33.4%	12.0	38.0%	N/A	N/A
Women	18.9	66.6%	19.6	62.0%		
Self-described						
Total	28.4	100.0%	31.6	100.0%		

d) Employee Information: EMPLOYEES IDENTIFYING AS ABORIGINAL OR TORRES STRAIT ISLANDER OR HAVING A DISABILITY

Identification	As at 30-06-2023		As at 30-06-2024*		As at 30-06-2025**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	0	0.0%	0	0.0%	N/A	N/A
People who identify as having a disability	2	6.9%	3	9.4%		

Invest Victoria

a) Employee information: BROKEN DOWN INTO EMPLOYEE CLASSIFICATION CODES

Classification	As at 30-06-2023		As at 30-06-2024*		As at 30-06-2025**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary					N/A	N/A
EO-1 (SES3)	0.8	0.8%				
EO-2 (SES2)	4.0	3.8%	2.0	2.6%		
EO-3 (SES1)	8.0	7.7%	4.0	5.3%		
VPS Grade 7.3	1.0	1.0%				
VPS Grade 7.2	2.0	1.9%				
VPS Grade 7.1						
VPS Grade 6.2	20.4	19.6%	13.0	17.2%		
VPS Grade 6.1	21.8	21.0%	18.6	24.6%		
VPS Grade 5.2	8.0	7.7%	10.0	13.2%		
VPS Grade 5.1	16.0	15.4%	17.0	22.5%		
VPS Grade 4	14.0	13.5%	6.0	7.9%		
VPS Grade 3	7.0	6.7%	3.0	4.0%		
VPS Grade 2	1.0	1.0%	2.0	2.6%		
VPS Grade 1						
Other (Please specify)						
Total	104.0	100.0%	75.6	100.0%		

b) Employee Information: BROKEN DOWN INTO CATEGORIES OF ON-GOING, FIXED TERM OR CASUAL

Category	As at 30-06-2023	As at 30-06-2024*	As at 30-06-2025**
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	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	79.2	76.2%	60.6	80.2%	N/A	N/A
Fixed-term	24.8	23.8%	15.0	19.8%		
Casual						
Total	104.0	100.0%	75.6	100.0%		

c) Employee Information: ACCORDING TO THEIR GENDER IDENTIFICATION

Identification	As at 30-06-2023		As at 30-06-2024*		As at 30-06-2025**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	57.8	55.6%	40.0	52.9%	N/A	N/A
Women	46.2	44.4%	35.6	47.1%		
Self-described						
Total	104.0	100.0%	75.6	100.0%		

d) Employee Information: EMPLOYEES IDENTIFYING AS ABORIGINAL OR TORRES STRAIT ISLANDER OR HAVING A DISABILITY

Identification	As at 30-06-2023		As at 30-06-2024*		As at 30-06-2025**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	0	0.0%	0	0.0%	N/A	N/A
People who identify as having a disability	2	1.9%	0	0.0%		

Workforce capability and capacity

Question 21A

What are the main gaps in the Department’s capability and capacity identified in the 2023-24 financial year, and expected in the 2024-25 and 2025-26 financial years?

Response

Financial year	Main gaps in capability and capacity
2023-24	<p>Internally in 2023-24, the department’s focussed on supporting leadership development for people managers, supporting staff through change, workload management and wellbeing. Programs also focused on building internal capability in relation to data literacy, analysis and presenting data.</p> <p>Staff have also been able to access a large number of learning and development resources to support self-paced development and have focused on supporting mentally healthy workplaces.</p> <p>The department utilises labour hire, contractors, and consultancies where surge resources or specialist resources are required.</p>
2024-25	<p>Internally in 2024-25, the department will continue to build leadership and management capability, including through peer networks and supporting the development of our emerging leaders and people managers. The department will continue to focus on supporting mentally health workplaces.</p> <p>The department will utilise labour hire, contractors, and consultancies where surge resources or specialist resources are required.</p>
2025-26	<p>2025-26 gaps will be informed by manager and staff responses to annual Performance Planning cycle, the annual People Matter survey and staff lead networks; and budget and government directions and initiatives in determining its capability and capacity gaps.</p>

Contractors

Guidance

In responding to this question please provide details about the Department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the Department's Annual Report.

Question 21B

- a) For the 2022-23 financial year please outline: what the Department spent on contractors, the relevant occupation categories for those contractors, and the total number of contractor arrangements
- b) For the 2023-24 financial year please outline: the Department's expected spend on contractors, the relevant occupation categories for those contractors, and the total number of contractor arrangements
- c) For the 2024-25 financial year please outline: the Department's anticipated spend for contractors, and what the anticipated occupation categories are for contractor arrangements.

Response

	2022-23	2023-24 (to date)	2024-25 (Anticipated)
Spend	\$79.2 million	\$38.2 million as at 31 March 2024. Additional expenditure is expected to the end of the financial year. *	Contractors will be engaged where specialist skills are required to achieve and deliver on the Department's strategic priorities or where the department requires additional capacity in response to immediate or time critical demands. DJSIR engages these services where the work required cannot be performed within the department.
Occupation categories	Technology services, construction services, mediation services, legal	Technology services, construction services, mediation services, legal services, marketing and communications, program services.	Technology services, construction services, mediation services, legal services, marketing and communications, program services.

	services, marketing and communications, program services.		
Total number of contractor arrangements	942	367 as at 31 March 2024. Additional engagements are expected to the end of the financial year. *	N/A

**Actual 2023-24 expenditure and number of engagements will be provided as part of the annual reporting process.*

Consultants

Guidance

In responding to this question please provide details about the Department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General’s Office in the Department’s Annual Report.

Question 21C

- a) For the 2022-23 financial year, please outline the Department’s total spend on consultants and completed consultancy projects

Response

For 2022-23, the Department’s total spend on consultants was \$24.7 million. This included \$18.0 million on completed consultancy arrangements.

- b) For the 2022-23 financial year please outline: the **top five** Department consultancy projects that were completed by spend, the actual outcomes achieved by the listed **top five**, the relevant occupation categories for those consultants, and the total number of consultant arrangements
- c) For the 2023-24 financial year please outline: the Department’s expected spend on consultants, the relevant occupation categories for those consultants, and the total number of consultant arrangements
- d) For the 2024-25 financial year please outline: the Department’s anticipated spend for consultants, and what the anticipated occupation categories are for consultant arrangements.

Response

	2022-23	2023-24 (to date)	2024-25 (Anticipated)
Spend	\$24.7 million	Expenditure as at 31 March 2024 is \$13.8 million. Additional expenditure is expected to the end of the financial year. *	Consultants are engaged where specialist advice or skills are required to achieve and deliver on the department’s strategic priorities. DJSIR will engage these services where the work required cannot be performed within the department.

Outcomes	Consultancy Project	Outcomes achieved	N/A
	<p>1. KPMG: Strategic infrastructure for the Victoria 2026 Commonwealth Games</p> <p>2. Ernst & Young: Advisory services for the Victoria 2026 Commonwealth Games</p> <p>3. KPMG: Development of business case and value proposition</p> <p>4. McKinsey Pacific Rim Inc: Development Plan for the Victoria 2026 Organising Committee</p>	<p>Specialist advice for strategic design and delivery of the Victoria 2026 Commonwealth Games.</p> <p>Specialist advice for hosting the Victoria 2026 Commonwealth Games.</p> <p>Provision of specialist advice on the development of a business case to support an agri-food research and development ecosystem in Victoria.</p> <p>Development of an operating model for Victoria 2026 to deliver the Commonwealth Games across 4 regional hubs.</p>	<p>N/A</p>

	5. Deloitte Touche Tohmatsu: Program Evaluation Services	A monitoring and evaluation plan and a mid-term review of the Visitor Economy Recovery and Reform Plan.		
Occupation categories	General business advisory, evaluation services, technology services, marketing and communication, legal advisory.	General business advisory, evaluation services, technology services, marketing and communication, legal advisory.	General business advisory, evaluation services, technology services, marketing and communication, legal advisory.	General business advisory, evaluation services, technology services, marketing and communication, legal advisory.
Total number of consultant arrangements	258	Number as at 31 March 2024 is 150. Additional engagements are expected to the end of the financial year.*	N/A	

**Actual 2023-24 expenditure and engagement numbers will be provided as part of the annual reporting process.*

Labour Hire arrangements

Guidance

In responding to this question please provide details about the Department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the Department's Annual Report.

Question 21D

- a) For the 2022-23 financial year please outline: what the Department spent on labour hire arrangements the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements
- b) For the 2023-24 financial year please outline: the Department's expected spend on labour hire arrangements (the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements)
- c) For the 2024-25 financial year please outline: the Department's anticipated spend for labour hire arrangements, and what the anticipated occupation categories are for those labour hire arrangements.

Response

The below data is drawn from DJSIR's payroll report.

	2022-23	2023-24	2024-25 (Anticipated)
Spend	\$11.7 million	\$2.1 million*	Labour hire staff may be engaged where specialist advice or skills are required to achieve and deliver on the department's programs and strategic priorities. DJSIR will engage these services where the work required cannot be performed by employees within the department.
Occupation categories	Administration/Specialist**/ Information Technology	Administration/Specialist**/ Information Technology	If labour hire is utilised it will be for specialist advice that cannot be sourced within the department's employee base to support the delivery of strategic priorities.
Total number of labour hire arrangements***	92	59	DJSIR will engage these services where the work required cannot be performed by employees within the department.

*Additional spend is expected from 01/04/2024 to 30/06/2024.

**Examples of specialist roles included grant administrators; project roles; international visits and government coordination; communications and senior policy officer roles.

***DJSIR figures include our Administrative Offices – Invest Victoria, Latrobe Valley Authority and Victorian Skills Authority but do not include our Statutory Authorities – Game Management Authority, Victorian Fisheries Authority and Adult, Community and Further Education Board.

Enterprise Bargaining Agreements

Question 22

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2024-25 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.
- b) Please describe the effect the EBAs listed above have had on estimates of 2024-25 employee benefits.

Response

a)

Victorian Public Service (VPS) Enterprise Agreement 2024 – 100% of DJSIR's non-executive VPS employees are covered by the VPS Agreement.

b)

On 9 April 2024, the Victorian Government and Community and Public Sector Union reached in-principle agreement on terms of new agreement covering the VPS.

The in-principle settlement provides pay increases totalling 12% over the life of a 4-year agreement, and a once-off lump-sum payment equivalent to 0.5% of the overall agreement costs consistent with the Victorian Government's Wages Policy.

A range of other enhancements were agreed as part of the settlement package which are designed to support flexible working, promote secure employment and advance gender equality in the VPS.

The settlement does not present any significant financial or operational risks for VPS employers.

Advertising – expenditure

Question 23

Please provide a list of forecasted/budgeted advertising expenditure for the Department and its portfolio agencies in 2024-25 and across the forward estimates, including the following:

- a) total expenditure
- b) breakdown of expenditure by medium (for example, radio/TV/print/social media etc.)
- c) campaign title and date
- d) objectives and outcomes
- e) global advertising costs for recruitment (i.e. it is not necessary to breakdown costs for recruitment of every vacancy).

Response

The Victorian Government Annual Advertising Plan (AAP) approval process is still underway and until it is finalised, the department cannot confirm advertising activity for 2024-25.

In the development of the AAP, the department ensures that proposed campaigns have set objectives, outcomes aligned to the government's strategic priorities and are in the public interest as prescribed in the Public Administration (Public Sector Communication) Regulations 2018.

The department will ensure the advertising media buy is published in the government's annual advertising report, which is produced at the end of the financial year after advertising placements and expenditures are finalised. Previous reports are available at www.vic.gov.au/advertising-plans-and-spend.

The department and agencies will also publish details of expenditure on individual campaigns with advertising costs greater than \$100,000 in annual reports.

Relationship between the Commonwealth and Victoria

Question 24

What impact, if any, have changes to federal/state capital funding agreements and Commonwealth Government policy initiatives have had on the Department's 2024-25 Budget?

Response

The department has 2 funding agreements with the Commonwealth with budgetary implications, both have implications for the Skills and TAFE portfolio.

A five-year National Skills Agreement (NSA) has been agreed with the Australian Government and was signed by National Skills Ministers following endorsement from National Cabinet in October 2023. The NSA commenced on 1 January 2024 and will support the VET sector to provide high-quality, responsive, and accessible education and training that boosts productivity. The NSA will also see Victoria work with other jurisdictions to develop the inaugural National Skills Plan.

A variation to the National Partnership Agreement (the Agreement) on Fee Free TAFE was signed in August 2023, which extended the Agreement for 3 years until June 2027. Victoria has flexibility to nominate courses covered by the program, to enable responsiveness to the skills needed in our state.

Service delivery

Question 25

- a) Please provide the total estimated cost to the department (if any) of the Machinery of Government changes made since July 2023?

Response

The costs to date are \$0.03 million, excluding staffing costs. There are no further costs expected.

- b) Please complete the table below detailing the impacts of any machinery of government changes on the department since July 2023.

Response

Impact to the department	DJSIR transferred the Suburban Development function to the Department of Transport and Planning (DTP). DJSIR has received the Medical Research function from the Department of Health (DH), except for programs relating to clinical trials which have been retained by DH and the Health portfolio.
Impact to departmental outputs	The Suburban Development output has transferred from DJSIR to DTP. The Medical Research output has transferred from DH to DJSIR. Medical Research is a sub-output under DJSIR's Industry, Small Business and Medical Research output.
Impact to departmental agencies	N/A
Impact to portfolios	The Suburban Development portfolio has transferred from DJSIR to DTP. The Medical Research portfolio has transferred from DH to DJSIR.
Impact to statutory authorities	N/A
Estimated cost and date changes are anticipated to be fully implemented	Please see above for total Machinery of Government (MoG) costs.

New portfolio responsibilities and/or how responsibilities are shared, if relevant	The MoG change did not result in any portfolio changes.
<i>* Where the machinery of government change has no impact on the department, please type N/A where appropriate in the table above.</i>	

Question 26

Budget Paper No. 3: Service Delivery presents departmental performance statements that state the Department’s outputs by departmental objectives.

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2024-25 Budget. Where responsibility for outputs, initiatives or performance measures is shared, please clearly outline what is shared and how responsibility is divided between Ministers or portfolios.

Please also indicate in the response where changes have occurred in the output structure since the 2023-24 Budget.

Response

		Changes (if any) since 2023-24 Budget
Minister*	Minister for Jobs and Industry (Minister Natalie Hutchins)	
Portfolio	Jobs and Industry	
Output(s)	Jobs* (shared with the Employment portfolio - Minister Vicki Ward) Industry, Small Business and Medical Research* - (shared with the Economic Growth portfolio - Minister Tim Pallas, Small Business portfolio - Minister Natalie Suleyman and Medical Research portfolio - Minister Ben Carroll)	Output: Industry, Small Business and Medical Research
Objective(s)	Objective 1: Create and maintain jobs Objective 2: Foster a competitive business environment	
Objective indicator(s)	People employed in Victoria (Objective 1)	Objective indicator: Number of employing businesses (Objective 2)
	Change in Victoria’s real gross state product (Objective 2)	
	Number of employing businesses (Objective 2)	
Performance measure(s)	<ul style="list-style-type: none"> • Industry stakeholders engaged with the Local Jobs First Policy. • Migrant talent nominated for the Skilled, Investor and Business Migration Program. • Capital expenditure from industry growth initiatives. • Firms assisted from industry growth initiatives. • Individuals supported under digital skills initiatives. • Industry roundtables and engagement forums. • Jobs created from industry growth initiatives. • Strategic priority businesses engaged on investment and growth. 	<i>Performance measures transferred directly from the Jobs output to the Industry, Small Business and Medical Research output:</i> <ul style="list-style-type: none"> - Capital expenditure from industry growth initiatives - Firms assisted from industry growth initiatives - Jobs created from industry growth initiatives

		Changes (if any) since 2023-24 Budget
Minister*	Minister for Jobs and Industry (Minister Natalie Hutchins)	
	<ul style="list-style-type: none"> Client satisfaction with investor, business and skilled migration services provided. Client satisfaction with the Victorian Government Business Offices. Average processing time for investor, business and skilled migration visa nomination applications. 	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2023-24 Budget
Minister*	Minister for Creative Industries (Minister Colin Brooks)	
Portfolio	Creative Industries	
Output(s)	Creative Industries Access, Development and Innovation Creative Industries Portfolio Agencies Cultural Infrastructure and Facilities	
Objective(s)	Objective 5: Grow vibrant, active and creative communities	
Objective indicator(s)	Attendances at Creative Industries agencies and funded major performing arts organisations Employment in the Creative Industries sector	
Performance measure(s)	<ul style="list-style-type: none"> Attendances at major performing arts organisations. Creative Learning Partnerships. Design organisations supported. International market development and exchange initiatives. Number of paid gigs supported under 10,000 Gigs: The Victorian Gig Fund. Organisations recurrently funded. Project companies and artists funded. Project companies and artists funded which are regionally based. Regionally based organisations recurrently funded. Additional employment from production supported by VicScreen. Agency website visitation. Attendances at Arts Centre Melbourne. 	

		Changes (if any) since 2023-24 Budget
Minister*	Minister for Creative Industries (Minister Colin Brooks)	
	<ul style="list-style-type: none"> • Attendances at Australian Centre for the Moving Image. • Attendances at Geelong Arts Centre. • Attendances at Melbourne Recital Centre. • Attendances at Museums Victoria. • Attendances at National Gallery of Victoria. • Attendances at State Library Victoria. • Direct Full-Time Equivalent (FTE) roles from production supported by VicScreen. • Members and friends of agencies. • Students participating in agency education programs. • Value of film, television and digital media production supported by VicScreen. • Volunteer hours. • All facility safety audits conducted. • Infrastructure development projects underway. • Creative Victoria grant recipients who met or exceeded agreed milestones. • Public information rated 'informative' or 'very informative' by grant applicants. • Agency collections storage meeting industry standard. • Visitors satisfied with visit: Arts Centre Melbourne. • Visitors satisfied with visit: Australian Centre for the Moving Image. • Visitors satisfied with visit: Geelong Arts Centre. • Visitors satisfied with visit: Melbourne Recital Centre. • Visitors satisfied with visit: Museums Victoria. • Visitors satisfied with visit: National Gallery of Victoria. • Visitors satisfied with visit: State Library Victoria. • State-owned tenanted cultural facilities maintained to agreed service standards. • Success measures of projects achieved. • Performance and grant agreements acquitted within timeframes specified in the funding agreement. 	

		Changes (if any) since 2023-24 Budget
Minister*	Minister for Creative Industries (Minister Colin Brooks)	
	<ul style="list-style-type: none"> Cultural Facilities Maintenance Fund projects delivered within agreed timeframes. 	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2023-24 Budget
Minister*	Minister for Medical Research (Minister Ben Carroll)	Minister for Medical Research since October 2023
Portfolio	Medical Research	
Output(s)	Industry, Small Business and Medical Research* - (shared with the Jobs and Industry portfolio - Minister Natalie Hutchins, Economic Growth portfolio - Minister Tim Pallas and Small Business portfolio - Minister Natalie Suleyman)	Output: Industry, Small Business and Medical Research
Objective(s)	Objective 2: Foster a competitive business environment	
Objective indicator(s)	Change in Victoria's real gross state product	
	Number of employing businesses	
Performance measure(s)	Operational infrastructure supports grants under management	Performance measure transferred from the Department of Health due to Machinery of Government changes
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2023-24 Budget
Minister*	Minister for Tourism, Sport and Major Events (Minister Steve Dimopoulos)	
Portfolio	Tourism, Sport and Major Events	
Output(s)	<ul style="list-style-type: none"> Sport and Recreation* - (shared with the Community Sport portfolio - Minister Ros Spence) Tourism and Major Events 	
Objective(s)	Objective 5: Grow vibrant, active and creative communities	
Objective indicator(s)	Employment in the Visitor Economy sector	

		Changes (if any) since 2023-24 Budget
Minister*	Minister for Tourism, Sport and Major Events (Minister Steve Dimopoulos)	
	Tourists attracted to Victoria	
	Increase rates of community engagement, including through participation in sport, recreation and cultural activities	
Performance measure(s)	<ul style="list-style-type: none"> • Combat sports licences, registrations and permits issued. • Projects in progress that relate to the planning and development of state level facilities. • Significant Sporting Events Program - events facilitated. • Sports with athletes on Victorian Institute of Sport (VIS) scholarships • Victorian categorised athletes supported by the VIS. • Victorian Institute of Sport scholarship holders on national teams/squads • Always Live events held. • Major sporting and cultural events held. • Tourism infrastructure projects facilitated. • Visit Victoria’s total engaged digital audience. • Visitor expenditure: domestic. • Visitor expenditure: international. • Visitor expenditure: regional Victoria (domestic). • Visitor expenditure: regional Victoria (international). • Visitor expenditure: regional Victoria (intrastate overnight). • Visitors (domestic overnight). • Visitors (international). • Visitors: regional Victoria (intrastate overnight). • Value of media coverage generated: domestic. • Value of media coverage generated: international. • Completion of post-event reports and economic impact assessments of each event (where required) within agreed timeframes. 	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2023-24 Budget
Minister*	Minister for Outdoor Recreation (Minister Steve Dimopoulos)	
Portfolio	Outdoor Recreation	
Output(s)	Fishing, Boating and Game Management	
Objective(s)	Objective 4: Build prosperous and liveable regions, and manage and promote outdoor recreation	
Objective indicator(s)	Sustainability of assessed fish stocks	
	Improved recreational fishing and boating services and facilities	
Performance measure(s)	<ul style="list-style-type: none"> • Community and stakeholder engagement information forums – Fisheries. • Complete quota setting processes for key quota managed fish stocks. • Develop, implement and review overarching fisheries compliance strategy. • Enhance levels of community participation in achieving fisheries compliance through calls to the 13FISH reporting line. • Key fisheries managed in accordance with Fishery Management Plans. • Minimum uniformed fisheries officers maintaining operational coverage during priority fishing periods. • Native and salmonid fish stocked. • Recreational boating and fishing infrastructure improvements delivered. • Key statutory obligations relevant to the Game Management Authority complied with (tabling annual report, audits, business plan and board appointments). • Key statutory obligations relevant to the Victorian Fisheries Authority complied with (tabling annual report, audits, business plan and board appointments). • Percentage of intelligence-led targeted investigations into serious or organised fisheries offending that results in a prosecution, disruption or intelligence referral outcome. • Facilitate the delivery of game projects in line with key project milestones. • Proportion of fisheries cost recovery levies reviewed and set prior to the commencement of the licensing year. • Research project milestones and reports completed on time. 	<p>Discontinued performance measures:</p> <ul style="list-style-type: none"> • Complete stock assessment for key quota managed fish stocks
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2023-24 Budget
Minister*	Minister for Economic Growth (Minister Tim Pallas)	
Portfolio	Economic Growth	
Output(s)	Industry, Small Business and Medical Research Sub-Outputs Industry and Small Business Trade and Investment Sub-outputs <ul style="list-style-type: none"> • Trade and Global Engagement • Investment Attraction 	
Objective(s)	Objective 2: Foster a competitive business environment Objective 3: Economic growth through trade and investment attraction	
Objective indicator(s)	Change in Victoria’s real gross state product (Objective 2) Number of employing businesses (Objective 2) Export sales generated from government programs (Objective 3) Victoria’s share of international student enrolments (Objective 3) Jobs, wages and research and development spending generated from international investment secured through Government facilitation services and assistance (Objective 3)	
Performance measure(s)	<ul style="list-style-type: none"> • Companies and consortia supported by the Breakthrough Victoria Fund. • Companies or new entrants supported through the LaunchVic initiative. • Number of equity investments held in female founders under the Alice Anderson Fund initiative. • Projects supported through building and scaling up messenger Ribonucleic Acid Vaccine (mRNA) manufacturing capability in Victoria. • Actual export sales generated as a result of participation in government programs. • Clients engaged in export and trade programs. 	

		Changes (if any) since 2023-24 Budget
Minister*	Minister for Economic Growth (Minister Tim Pallas)	
	<ul style="list-style-type: none"> • Innovation expenditure generated from international investment secured through Government facilitation services and assistance. • Jobs generated from international investment secured through Government facilitation services and assistance. • Number of Victorian companies assisted by Wine Industry initiatives. • Significant interactions with Victorian agri-food companies and exporters, international customers and trading partners through formal meetings or involvement in trade programs that facilitate export and investment outcomes for Victoria. • Victoria’s proportion of all international student enrolments in Australia • Visits to the Global Victoria website. • Client satisfaction with export assistance offered. • International student satisfaction with Study Melbourne student programs • Wages generated from international investment secured through Government facilitation services and assistance. • Delivery of key CarbonNet milestones, in line with funding agreements and agreed project deliverables. 	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2023-24 Budget
Minister*	Minister for Community Sport (Minister Ros Spence)	
Portfolio	Community Sport	
Output(s)	Sport and Recreation* - (shared with the Tourism, Sport and Major Events portfolio - Minister Steve Dimopoulos)	
Objective(s)	Objective 5: Grow vibrant, active and creative communities	
Objective indicator(s)	Increase rates of community engagement, including through participation in sport, recreation and cultural activities	
Performance measure(s)	<ul style="list-style-type: none"> • Community Facility Grants: number approved. • Funded State Sport and Recreation Associations that have a minimum of 40 per cent women on their boards. 	Discontinued performance measures:

		Changes (if any) since 2023-24 Budget
Minister*	Minister for Community Sport (Minister Ros Spence)	
	<ul style="list-style-type: none"> Local Sports Infrastructure grant recipients which are regionally based. Organisations submitting nominations for the Victorian Sport Awards. Sport and recreation organisations undertaking programs or activities to enhance participation. Sporting club grants to recipients which are based in low socio-economic areas as identified by the SEIFA index. Sporting club grants to recipients which are regionally based. 	<ul style="list-style-type: none"> Contract management of outdoor recreation camps meets agreed key performance indicators
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2023-24 Budget
Minister*	Minister for Small Business (Minister Natalie Suleyman)	
Portfolio	Small Business	
Output(s)	Industry, Small Business and Medical Research* - (shared with the Jobs and Industry portfolio - Minister Natalie Hutchins, Economic Growth portfolio - Minister Tim Pallas and Medical Research portfolio - Minister Ben Carroll)	Output: Industry, Small Business and Medical Research
Objective(s)	Objective 2: Foster a competitive business environment	
Objective indicator(s)	Number of employing businesses	Objective indicator: Number of employing businesses
Performance measure(s)	<ul style="list-style-type: none"> Participation in Small Business Victoria events and access to business programs. Visits to Business Victoria digital channels. Client satisfaction of small business information, referral, advisory service and business programs. Client satisfaction with Victorian Small Business Commission mediation service. Proportion of business disputes presented to the Victorian Small Business Commission successfully mediated. Proportion of business disputes resolved by the Victorian Small Business Commission prior to mediation. 	

* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.

		Changes (if any) since 2023-24 Budget
Minister*	Minister for Skills and TAFE (Minister Gayle Tierney)	
Portfolio	Skills and TAFE	
Output(s)	Training, Higher Education and Workforce Development	
Objective(s)	Objective 6: Deliver high-quality training and skills to meet industry needs and jobs for a growing economy	
Objective indicator(s)	Proportion of VET students satisfied with training	
	Proportion of VET students with an improved employment status after training	
	Proportion of VET students who achieved their main reason for training	
Performance measure(s)	<ul style="list-style-type: none"> • Number of enrolments in the Free TAFE for priority courses initiative. • Number of government subsidised apprenticeship course enrolments. • Number of government subsidised course enrolments. • Number of government subsidised course enrolments by students living in regional Victoria. • Number of government subsidised course enrolments in the TAFE Network. • Number of government subsidised pre-accredited training hours funded through the Adult Community and Further Education (ACFE) Board. • Number of students without Year 12, or Certificate II or above, enrolled in a government subsidised course at Certificate III or above. • Proportion of employers of apprentices and trainees who are satisfied with training. • Proportion of government subsidised enrolments related to qualifications that will lead to jobs and economic growth. • Proportion of VET completers who achieved their main reason for training. • Proportion of VET completers who are satisfied with their training. • Proportion of VET completers with an improved employment status after training. • Four-year completion rate for non-apprentice commencements in government subsidised Australian Qualifications Framework (AQF) qualifications. 	<p>New performance measures:</p> <ul style="list-style-type: none"> • Number of government subsidised pre-accredited training hours funded through the Adult Community and Further Education (ACFE) Board. • Four-year completion rate for non-apprentice commencements in government subsidised Australian Qualifications Framework (AQF) qualifications. <p>Discontinued performance measures:</p> <ul style="list-style-type: none"> • Number of government subsidised course enrolments by students eligible for fee concession. • Number of government subsidised foundation module enrolments. • Number of government subsidised pre-accredited module enrolments funded through the Adult Community and Further Education (ACFE) Board.

		Changes (if any) since 2023-24 Budget
Minister*	Minister for Skills and TAFE (Minister Gayle Tierney)	
	<ul style="list-style-type: none"> Six-year completion rate for apprentice commencements in government subsidised AQF qualifications. 	<ul style="list-style-type: none"> Two-year completion rate for non-apprentice commencements in government subsidised Australian Qualifications Framework (AQF) qualifications.
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2023-24 Budget
Minister*	Minister for Regional Development (Minister Gayle Tierney)	
Portfolio	Regional Development	
Output(s)	Regional Development	
Objective(s)	Objective 4: Build prosperous and liveable regions, and manage and promote outdoor recreation	
Objective indicator(s)	Jobs and investment secured through Government facilitation services and assistance	
	Projects and activities delivered to support economic and community outcomes	
Performance measure(s)	<ul style="list-style-type: none"> Actual export sales generated for regional businesses as a result of participation in government programs. Economic development and service delivery projects supported. Jobs in regional Victoria resulting from government investment facilitation services and assistance. New investment in regional Victoria resulting from government facilitation services and assistance. Participant satisfaction with implementation of Regional Development Victoria programs. 	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2023-24 Budget

Minister*	Minister for Employment (Minister Vicki Ward)	
Portfolio	Employment	
Output(s)	Jobs* (shared with the Jobs and Industry portfolio - Minister Natalie Hutchins)	
Objective(s)	Objective 1: Create and maintain jobs	
Objective indicator(s)	People employed in Victoria	
Performance measure(s)	<ul style="list-style-type: none"> Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services. Disadvantaged jobseekers who gain employment with the support of Jobs Victoria services. Government Youth Employment Scheme traineeships commenced. Retrenched workers supported with employment assistance. 	<p>Performance measure reinstated consistent with PAEC’s recommendation:</p> <ul style="list-style-type: none"> Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services. <p>Discontinued performance measures:</p> <ul style="list-style-type: none"> Number of eligible workers approved for the Sick Pay Guarantee Percentage of successful Sick Pay Guarantee claims approved by DJSIR within 5 business days.
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

Question 27

Please provide by ministerial portfolio a list of the agencies/entities/bodies and their category (for example statutory/administrative office/authority) to which the information contained in this questionnaire relates.

Response

This questionnaire generally pertains to DJSIR entities that are largely financed by appropriated Victorian Government funding, as opposed to agencies where funding is mainly derived from the provision of goods and services (i.e., Public Non-Financial Corporations). All classifications of entities are included except for a public body, exempt body or those that operate as an advisory committee. Some exceptions have been made for consistency with the Budget Papers.

DJSIR Ministerial Portfolios and Portfolio Entities		
Ministerial Portfolio	Portfolio Entity	Category of Entity
Creative Industries	Australian Centre for the Moving Image	Statutory authority
Creative Industries	Arts Centre Melbourne	Public non-financial corporation
Creative Industries	Docklands Studios Melbourne	Public entity
Creative Industries	Film Victoria (trading as VicScreen)	Statutory authority
Creative Industries	Geelong Arts Centre	Public non-financial corporation
Creative Industries	Melbourne Recital Centre	Public entity
Creative Industries	Museums Victoria	Statutory authority
Creative Industries	Melbourne Arts Precinct Corporation	State business corporation
Creative Industries	National Gallery of Victoria	Statutory authority
Creative Industries	State Library Victoria	Statutory authority
Creative Industries	The Wheeler Centre	Public entity
Economic Growth	Breakthrough Victoria	Public entity
Economic Growth	Invest Victoria	Administrative Office
Economic Growth	LaunchVic	Public entity
Jobs and Industry	Office of the Local Jobs First Commissioner	Special body
Outdoor Recreation	Game Management Authority	Statutory authority
Outdoor Recreation	Victorian Fisheries Authority	Statutory authority
Regional Development	Latrobe Valley Authority	Administrative Office

Regional Development	Office of the Cross-Border Commissioner	Special body
Regional Development	Regional Development Victoria	Public entity
Skills and TAFE	Adult, Community and Further Education (ACFE) Board	Statutory authority
Skills and TAFE	AMES Australia	Public entity
Skills and TAFE	Bendigo Kangan Institute	Statutory authority
Skills and TAFE	Box Hill Institute	Statutory authority
Skills and TAFE	Chisholm Institute	Statutory authority
Skills and TAFE	Gippsland Institute of TAFE (TAFE Gippsland)	Statutory authority
Skills and TAFE	Gordon Institute of TAFE (The Gordon)	Statutory authority
Skills and TAFE	Goulburn Ovens Institute of TAFE (GOTAFE)	Statutory authority
Skills and TAFE	Holmesglen Institute	Statutory authority
Skills and TAFE	Melbourne Polytechnic	Statutory authority
Skills and TAFE	South West Institute of TAFE (SWTAFE)	Statutory authority
Skills and TAFE	Sunraysia Institute of TAFE (SuniTAFE)	Statutory authority
Skills and TAFE	VET Development Centre (VDC)	Public entity
Skills and TAFE	Victorian Skills Authority	Administrative Office
Skills and TAFE	William Angliss Institute	Statutory authority
Skills and TAFE	Wodonga Institute of TAFE	Statutory authority
Small Business	Victorian Small Business Commission	Sole corporation
Tourism, Sport and Major Events (TSME)	Australian Grand Prix Corporation	Statutory authority
Tourism, Sport and Major Events (TSME)	Puffing Billy Railway Board	Statutory authority
Tourism, Sport and Major Events (TSME)	Kardinia Park Stadium Trust	Statutory authority
Tourism, Sport and Major Events (TSME)	Melbourne and Olympic Parks Trust	Statutory authority
Tourism, Sport and Major Events (TSME)	Melbourne Convention and Exhibition Trust	Statutory authority
Tourism, Sport and Major Events (TSME)	Melbourne Cricket Ground Trust	Statutory authority

Tourism, Sport and Major Events (TSME)	Professional Boxing and Combat Sports Board	Statutory authority
Tourism, Sport and Major Events (TSME)	State Sports Centres Trust	Statutory authority
Tourism, Sport and Major Events (TSME)	Victorian Institute of Sport	Statutory authority
Tourism, Sport and Major Events (TSME)	Visit Victoria	Public company

Climate Change

Question 28

Please specify the initiatives in the Department's/Court Services Victoria's (CSVs) 2024-25 Budget that will contribute to Victoria's Climate Change Strategy. Please also outline the budget allocation, the ways in which the initiatives will contribute to Victoria's Climate Change Strategy and the year the initiative will likely realise benefits.

Response

Initiatives in 2024-25 Budget that contribute to Climate Change Strategy	Budget allocation in 2024-25 Budget	How will the initiative contribute to Victoria's Climate Change Strategy	Year likely to realise benefits
Boosting access to Free TAFE and training services (Skills and TAFE)	Funding of \$394.3 million over 3 years (\$57.7 million in 2023-24, \$131.4 million in 2024-25 and \$205.2 million in 2025-26)	This initiative contributes to the Victorian Government's Clean Economy Workforce Development Strategy 2023 to 2033. This will fund training places in courses that provide students with some of the skills needed by workers in finding new jobs in the transition to a clean economy.	The benefits will primarily be realised in the back half of the strategy period, 2028-29 and beyond (allowing up to 4 years for students and apprentices to complete various training courses).
More apprenticeships for workforce priorities (Skills and TAFE)	\$11.4 million in 2024-25	Apprenticeships Victoria will work with employers (including Group Training Organisations) and TAFEs to facilitate Clean Economy apprenticeships and traineeships.	The benefits will primarily be realised in 2028-29 and beyond (allowing up to 4 years for apprentices to achieve the necessary competencies)
Visitor Economy Partnerships (TSME)	\$3.3 million in 2024-25	This initiative ensures continued crisis preparedness and response through advice and support to deliver practical programs for government to deliver efficient, targeted crisis support that addresses industry needs.	The benefits will primarily be realised in 2024-25 and beyond.

- a) *The Climate Change Act 2017*, Part 3, section 17, requires decision makers from some Departments/CSV to have regard to climate change.
- i. What is the most significant challenge for the Department in complying with section 17?
 - ii. What guidance does the Department have in place to assist decision makers to comply with the *Climate Change Act 2017*?
 - iii. What work is planned and budget allocated in 2024-25 to facilitate compliance of the Department with section 17?

Response

i.	Most significant challenge with compliance	Not applicable to DJSIR. Section 17 of the <i>Climate Change Act 2017</i> applies to the 7 Acts included in Schedule 1. DJSIR is not the decision maker for any of the Acts in Schedule 1 of the <i>Climate Change Act 2017</i> .
ii.	Guidance in place to assist decision makers	Not applicable to DJSIR. DJSIR has no decision-making accountability for the Acts in Schedule 1.
iii.	Work planned/budget allocation to facilitate compliance in 2024-25	Not applicable to DJSIR. DJSIR does not administer the Acts outlined in schedule 1.

- b) Under *FRD 24 Reporting of environmental data by government entities*, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Does the Department/CSV have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2024-25 year onwards to achieve these targets.

Response

Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2024-25 and onward to achieve these targets
The department adheres to the targets outlined in the Whole of Government emissions reduction pledge.	Implement recommendations made by the Climate Action in Government Operations Interdepartmental Committee (IDC).

Gender Responsive Budgeting

Question 29

- a) Please list the programs/initiatives (output and asset) from the 2024-25 Budget for which the Department has undertaken a gender impact assessment and describe the main outcomes or results of the gender impact assessment process for each program/initiative. Please also advise what percentage of the Department’s 2024-25 output and asset initiatives have been subject to a gender impact assessment.
- b) Please list any other programs/initiatives (output and asset) in the 2024-25 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered by the Department. Please detail: the initiative, how GRB was applied/considered and the outcome of this consideration.
- c) Please list what evaluations of the Department’s programs/initiatives have been undertaken from a gender perspective and what the key findings of the evaluations were.
- d) What further work is being undertaken by the Department in 2024-25 to embed GRB?

Response

a)

Initiative	Outcome/result of gender impact assessment
Output Program/Initiative	
Developing a thriving digital economy	A Gender Impact Assessment was completed, with this initiative assessed to have a positive gender impact. This initiative is expected to have a positive effect on gender representation in technology and other sectors, encouraging more women and gender-diverse Victorians into typically high-paying, male-dominated occupations and encouraging them to acquire skills that are in high demand.
Retraining for high-priority industries	A Gender Impact Assessment was completed, with this initiative assessed to have a positive gender impact. This initiative is expected to have a positive effect on gender representation in technology and other sectors, encouraging more women and gender-diverse Victorians into typically high-paying, male-dominated occupations and encouraging them to acquire skills that are in high demand.
Strengthening the Fair Jobs Code	A Gender Impact Assessment was completed, with this initiative assessed to have a neutral gender impact, given that the design of the Fair Jobs Code policy is not gender sensitive. It does not address existing discriminatory norms and values or inequitable access to resources.

<p>Boosting trade through engagement</p>	<p>A Gender Impact Assessment was completed, with this initiative assessed to have a positive gender impact as it aims to address the unequal distribution of economic benefits derived from trade and investment.</p>
<p>Supporting Victoria's thriving startup ecosystem</p>	<p>A Gender Impact Assessment was completed, with this initiative assessed to have a positive gender impact. This initiative is expected to have a positive effect as it will boost the pipeline of underrepresented cohorts such as women, people from regional areas, and people from culturally diverse backgrounds including First Nations people, and associated governance and reporting reforms to support with increased gender equity and participation in programs.</p>
<p>EPPC Yuma Yirramboi – Stage 1</p>	<p>A Gender Impact Assessment was completed, with this initiative assessed to have a positive gender impact. This initiative is expected to have a positive effect by emphasising enhanced inclusivity in all initiatives</p>
<p>Implementation of marra ngarrgoo, marra goorri: the Victorian Aboriginal Health, Medical and Wellbeing Research Accord</p>	<p>A Gender Impact Assessment was completed, with this initiative assessed to have a positive gender impact due to the downstream impacts of improved health and wellbeing for First Nations women in Victoria.</p>
<p>Supporting Victoria's Small Businesses</p>	<p>A Gender Impact Assessment was completed, with this initiative assessed to have a positive gender impact by addressing intersectional inequalities such as preferences for the way women work and how they access vital information. It is also expected to contribute to positive shifts in gender norms and relations between men, women and Aboriginal women in the small business sector that is traditionally male dominated.</p>
<p>Boosting access to Free TAFE and training services</p>	<p>A Gender Impact Assessment was completed, with this initiative assessed to have a positive gender impact as it continues funding for the expanded eligibility criteria in government funded training. This initiative is expected to have a positive effect on both female and overall participation in Victorian Education and Training (VET). Whilst the exact impact reflects individual choices, the 2023 impact of the expanded eligibility criteria has benefited women over men, with a higher percentage of the increased in reskilling from women.</p>

More apprenticeships for workforce priorities	A Gender Impact Assessment was completed, with this initiative assessed to have a positive gender impact. This initiative is expected to have a positive effect on apprenticeship uptake and completions by women. Apprenticeships Victoria has a strong track record of improving engagement and outcomes for women, who have traditionally been underrepresented in apprenticeships.
TAFE Services Fund	A Gender Impact Assessment was completed, with this initiative assessed to have a neutral gender impact. This initiative is expected to have a neutral effect on overall participation in VET, as it generally reflects individual choices, and the programs reflected in this proposal are not designed or intended to support one gender over another.
Modernising TAFE to support teachers	A Gender Impact Assessment was completed, with this initiative assessed to have a positive gender impact by allowing TAFEs to collect and record more data regarding different student cohorts, their needs, access to support services and their training performance. This will inform appropriate interventions to ensure completion.
Place-based partnerships	A Gender Impact Assessment was completed, with this initiative assessed to have a positive gender impact. This initiative provides important leadership opportunities for women and visible platforms for women to demonstrate leadership.
Regional economic transition	A Gender Impact Assessment was completed, with this initiative assessed to have a positive gender impact. The initiative is expected to improve economic and social outcomes for women and gender-diverse people in Gippsland through delivery of an equitable transition response and initiatives.
Destination Marketing	A Gender Impact Assessment was completed, with this initiative assessed to have a positive gender impact through employment opportunities for women, enabling their economic prosperity, and supporting gender diversity and inclusion in visitor attraction and engagement.

<p>Visitor economy partnerships</p>	<p>A Gender Impact Assessment was completed, with this initiative assessed to have a positive gender impact through industry strengthening initiatives and working to address structural workforce issues, noting the highly casualised and seasonal nature of the sector. They will also arise through gender-sensitive destination marketing and product development.</p>
<p>Supporting Victorian Events</p>	<p>A Gender Impact Assessment was completed, with this initiative assessed to have a neutral gender impact as additional investment will support Victoria’s ongoing delivery of major and business events, delivering economic, social and cultural benefits for community.</p>
<p>Sending Victorian athletes to Paris 2024</p>	<p>A Gender Impact Assessment was completed, with this initiative assessed to have a neutral gender impact. This initiative is expected to support Victorian athletes of all genders who are selected for the Paris 2024 Olympic and Paralympic Games equally. Gender composition of teams and executive boards is expected to approximate that of TOKYO 2020, dependant on selection and qualification.</p>
<p>Get Active Kids Voucher Program</p>	<p>A Gender Impact Assessment was completed, with this initiative assessed to have a positive gender impact. This initiative is expected to have a positive effect by effectively promoting gender equality, and equitable participation by diverse participants, reducing the cost barriers for children from socio-economically disadvantaged families to participate in sport and active recreation.</p>
<p>Delivering community sports infrastructure and basketball hubs</p>	<p>A Gender Impact Assessment was completed, with this initiative assessed to have a positive gender impact by reducing existing gender disparities, creating more role models, driving increased participation rates for women and girls and enabling greater multi-use of facilities for active recreation and other uses.</p>
<p>Music Works</p>	<p>A Gender Impact Assessment was completed, with this initiative assessed to have a positive gender impact. Music Works already has a strong diversity focus with 69% of successful recipients identifying as women from an historically male dominated industry. Mindful program design for future funding rounds will ensure the positive gender impacts from this program can continue.</p>
<p>National Performing Arts Partnerships Framework</p>	<p>A Gender Impact Assessment was completed, with this initiative assessed to have a positive gender impact. Of the Victorian based organisations funded under National Performing Arts Partnership arrangements, women occupy 54% of Board positions, 44% of the key artistic leadership roles and 8 out of the 9 CEO roles.</p>

	This investment will continue to use mindful program design to maintain the gender balance of senior leadership at major Victorian arts organisations.
Victorian Festivals Package	A Gender Impact Assessment was completed, with this initiative assessed to have a positive gender impact, due to employing female and non-binary creative workers and festival staff, as well as catering to a diverse and inclusive audience.
Victorian Screen Rebate	A Gender Impact Assessment was completed, with this initiative assessed to have a positive gender impact. This initiative addresses gender and other inequities and focuses on providing targeted and ongoing skills development opportunities to people from underrepresented cohorts.
Supporting our creative agencies and cultural institutions	A Gender Impact Assessment was completed, with this initiative assessed to have a positive gender impact. The creative agencies provide an opportunity to break down barriers, promote understanding and change perceptions through development and presentation of creative content. The Creative Agencies have strong female representation at CEO and board level.
Supporting sustainable hunting reform	A Gender Impact Assessment was completed, with this initiative assessed to have a positive gender impact. This initiative is expected to have a positive effect on the design of services and infrastructure, as it is expected that educative materials will be gender sensitive to support improved reform outcomes.
Safe and sustainable recreational game hunting	A Gender Impact Assessment was completed, with this initiative assessed to have a positive gender impact. This initiative is expected to have a positive effect on the design of services and infrastructure, as it is expected that educative materials will be gender sensitive to support improved reform outcomes.
Asset Programs/Initiatives	
Cultural Facilities Maintenance Fund	A Gender Impact Assessment was completed, with this initiative assessed to have a positive gender impact. The Program supports access for creatives and persons engaging with creative endeavour with a strong diversity in both these cohorts including gender, disability and cultural identity.

	Proportion of initiatives subject to Gender Impact Assessment (as percentage)
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Output budget	96%
Asset budget	50%

b)

Initiative	How GRB was considered	Outcome of GRB consideration
Sporting and events centres	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> . A Gender Impact Assessment was not required.	The broad principles of gender equality were considered as part of the budget submission.
Sports Trusts Asset Maintenance and Renewal Fund	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> . A Gender Impact Assessment was not required.	The broad principles of gender equality were considered as part of the budget submission.

c)

Programs/initiatives that have been evaluated from a gender perspective	Key findings of the evaluation
Creative Spaces & Places	The Creative Spaces and Places program directly responds to key cohorts including First Peoples, Women, and Deaf and Disabled communities across Victoria. The program invests in creative infrastructure to support inclusive communities through creative and cultural programming.
Creative Ventures Program	Almost all (93%) recipients to the first two rounds of the Creative Ventures Program were entities that are run by or include women. Women were the most identified diversity category, followed by LGBTIQ+ and then Culturally and Linguistically Diverse (CALD) applicants (in many cases applicants demonstrated intersectionality involving two or more diversity criteria). Data from the first 2 rounds of the Creative Ventures program showed that creative entities with more diverse members were more likely than others to be successful in obtaining funding. Women were the most identified diversity category, followed by LGBTIQ+ and then CALD applicants. The Creative Ventures Program provides diverse creative entities with the opportunity to make their work more sustainable, build credentials and attract future grant opportunities.
Creators Fund	The Creators Fund explicitly encourages and prioritises applications from: <ul style="list-style-type: none"> • First Peoples creatives • Deaf and Disabled creatives • CALD creatives • Under-represented cohorts (such as LGBTIQ+ creatives) • Regionally based creatives.

	<p>A 2019 Deakin University evaluation of the Creators Fund found that over 2 funding rounds there was a relatively even distribution of gender among recipients. The first round included an equal number of male and female recipients; in the second round, 67% of successful projects included male applicants and 54% included female applicants.</p> <p>In terms of broader socio-cultural diversity, LGBTIQA+ was the most frequently identified category across both rounds. CALD identification increased dramatically over the 2 rounds (from 19% to 42%) and people with a disability were consistently identified at around 15% of applicants, slightly below the proportion of people with a disability in the community generally (18.4%).</p>
<p>Digital Jobs Program (DJP) – Lapsing Program Evaluation</p>	<p>DJP has tapped into the underutilised potential of women for specialist digital jobs. 59% of program participants are female, surpassing the 50% target. This is high compared to the 25% female representation in the technology workforce.</p> <p>The program’s results suggest that work placements are important for helping propel women beyond the ‘gender gap’ in digital jobs. Participant data shows:</p> <ul style="list-style-type: none"> • 7% fewer female than male participants had already worked in technology-based roles. • Female participants contributed to 54% of all technology transitions.

d)

<p>Further work being undertaken by the Department in 2024-25 to embed GRB</p> <p>DJSIR will build upon existing efforts to embed GRB in 2024-25 in line with its requirements under Section 9 of the <i>Gender Equality Act 2020</i>. This includes continuous capacity and capability building and incorporating GRB in further funding submissions to Government for consideration. The department continues to work on strategies and actions outlined in the former 2022-2025 DJPR Gender Equality Action Plan that was finalised in 2021.</p> <p>DJSIR will also continue to support the State Sport Centres Trust and the Victorian Institute of Sport which are nominated entities under the <i>Gender Equality Act 2020</i>. Victorian Government funding ensures these entities can continue operations and maintain service levels, and therefore can continue to implement their respective Gender Equality Action Plans.</p>
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Implementation of PAEC recommendations

Update on status of implementation

Question 30

Please provide an update on the status of the implementation of each of the below:

- a) Committee recommendations that were made in the *Report on the 2022-23 Budget Estimates* and supported by the Government.
- b) Committee recommendations that were made in the *Report on the 2023-24 Budget Estimates* and supported by the Government.

Please populate the below table according to each department's supported recommendations.

Response

Update on the implementation of recommendations made in the *2022-23 Budget Estimates Report*

Recommendations 60-62, 68, 70-73 were completed in 2023-24; refer to 2023-24 PAEC Questionnaire for more detail.

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
Department of Jobs, Skills, Industry and Regions (DJSIR)	<p>Recommendation 20: The 2023–24 Budget disaggregate completion rates for apprentice and non-apprentice commencements for Victorian women, Indigenous peoples and people with disability.</p> <p>Support-in-principle</p>	<p>As indicated in the 2023-24 State Budget Departmental Performance Statement, DJSIR has been implementing improvements to data validation processes to improve its approach to measuring completion rates.</p> <p>This work has been prioritised to ensure the accuracy of existing and any new measures.</p> <p>Consideration of the feasibility and appropriateness of disaggregation of completion rate measures, particularly for cohorts with smaller population sizes, will take place ahead of the next</p>	DJSIR will continue to review performance measures as part of its annual performance measures review process.

		State Budget, as part of the annual performance measures review process.	
Department of Jobs, Skills, Industry and Regions (DJSIR)	<p>Recommendation 58: The Department of Jobs, Precincts and Regions (DJPR) describe the activities of <i>Always Live</i> that used Government funding in its next annual report, including a cost/benefit analysis of those activities and the economic activity they generated. DJPR consider publishing the specific costs and outcomes where Government funding is used by <i>Always Live</i> for large events.</p> <p>Support in Principle</p>	High level outcomes from the first <i>Always Live</i> were published in the departmental annual report for 2022-23. Details for subsequent editions of <i>Always Live</i> will be published in subsequent annual reports.	Ongoing. DJSIR will continue to review performance measures as part of its annual performance measures review process.
Department of Jobs, Skills, Industry and Regions (DJSIR)	<p>Recommendation 59: The Department of Jobs, Precincts and Regions and the Department of Treasury and Finance outline in future budget papers the reasoning for listing a new asset initiative relevant to a department under Public Non-Financial Corporations in Budget Paper No. 4: State Capital Program and which agency is responsible for delivering the project.</p> <p>Support in Principle</p>	The Department of Treasury and Finance (DTF) prepares all State Budget Papers. DJSIR contributes content as requested by DTF, in the required format.	DTF prepares all State Budget Papers. DJSIR has contributed content to DTF in the required format. Complete.
Department of Jobs, Skills, Industry and Regions (DJSIR)	<p>RECOMMENDATION 63: The Department of Jobs, Precincts and Regions develop new performance measures that assess the outcomes of the investment in the screen industry, including around the <i>VicScreen</i> strategy's four priorities and actual economic activity generated by government investment.</p> <p>Support in Principle</p>	In 2021-22 a new BP3 performance target was introduced in relation to full-time equivalent jobs. Commencing in mid-2024 <i>VicScreen</i> will work with DJSIR to investigate if there is an appropriately robust method to assess cultural outcomes of government investment in the screen industry.	<i>VicScreen</i> will look to investigate methods assessing the cultural outcomes of government investment in the screen industry in the lead-up to the development of a new Screen Industry Strategy.
Department of Jobs, Skills,	RECOMMENDATION 64:	In 2024-25, DJSIR will report on three existing performance measures with a	DJSIR will continue to review performance measures as part

<p>Industry and Regions (DJSIR)</p>	<p>The Department of Jobs Precincts and Regions develop further performance measures related to Jobs Victoria, including measures demonstrating the outcomes of investments in industries experiencing workforce shortages and in providing support to specific priority cohorts, for example women, young and older Victorians.</p> <p>Support in Principle</p>	<p>focus on disadvantaged jobseekers and retrenched workers. These measures reflect the new activity levels. DJSIR will also separately publish the outcomes of priority cohorts supported by Jobs Victoria on the Jobs Victoria website.</p>	<p>of its annual performance measures review process.</p>
<p>Department of Jobs, Skills, Industry and Regions (DJSIR)</p>	<p>RECOMMENDATION 65: Regional Development Victoria (RDV) publish on their website summary details and expected outcomes of all projects that are receiving grant funding through the Regional Jobs and Infrastructure Fund.</p> <p>Support in Principle</p>	<p>The RDV website contains summary information and outcomes on the projects approved under the Regional Jobs and Infrastructure Fund (RJIF) in 2022-23 for the core programs of the Regional Infrastructure Fund, Investment Fast Track Fund and Regional Jobs Fund.</p>	<p>Complete</p>
<p>Department of Jobs, Skills, Industry and Regions (DJSIR)</p>	<p>RECOMMENDATION 66: Regional Development Victoria (RDV) conduct evaluations of the actual outcomes of high-value projects that receive grant funding of above \$1 million. These evaluations should be publicly available and outline how the outcomes of projects align with the objectives of the Regional Jobs and Infrastructure Fund and the relevant funding stream.</p> <p>Under review</p>	<p>The evaluation of higher value grants awarded through Regional Jobs and Infrastructure Fund is underway for completed projects. Case studies will be published as these evaluations are finalised.</p>	<p>In progress</p>
<p>Department of Jobs, Skills, Industry and Regions (DJSIR)</p>	<p>RECOMMENDATION 67: Once allocated, the Department of Jobs, Precincts and Regions publish information about grants provided under the Victorian Industry Investment Fund (VIIF). This should include the size of the grant, a summary of the project proposed for funding, the expected outcomes of the project and an</p>	<p>DJSIR will report on grants awarded in its Annual Report in line with standard disclosure requirements.</p>	<p>Ongoing</p>

	evaluation of the outcomes of the grant and how they align with the VIIF's strategic objectives. Support in principle		
Department of Jobs, Skills, Industry and Regions (DJSIR)	Recommendation 69: The Victorian Government regularly report on a dedicated website the actual costs related to the 2026 Commonwealth Games divided into output and asset funding Support-in-principle	Costs related to the 2026 Commonwealth Games were reported as part of the DJSIR's standard reporting mechanisms, including in output costs in Budget Paper 3. DJSIR will complete its implementation of recommendation 69 when actual expenditure related to the Commonwealth Games is reported in the annual report.	In progress

Update on the implementation of recommendations made in the 2023-24 Budget Estimates Report

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
Department of Jobs, Skills, Industry and Regions (DJSIR)	Recommendation 39: The Department of Jobs, Skills, Industry and Regions publish the evaluation of the Sick Pay Guarantee scheme once the pilot program has been completed. Support in Principle	DJSIR will comply with the evaluation requirements for the Sick Pay Guarantee as set out in the DTF's Resource Management Framework.	A lapsing evaluation is underway.
Department of Jobs, Skills, Industry and Regions (DJSIR)	Recommendation 40: The Victorian Skills Authority include a section that reports on the outcomes of their three-year priorities and actions in the 2025 Victorian Skills Plan Support	As part of the release of the 2023 Victorian Skills Plan, the Victorian Skills Authority released a Victorian Skills Plan Implementation Update (https://content.vic.gov.au/sites/default/files/2023-10/16686-VSA-Implementation-Plan-Section_FA_Digital.pdf) which highlights progress to date on the actions and priorities from the first Victorian Skills Plan released in 2022.	A reporting mechanism is in place and will be updated with each Skills Plan release.

<p>Department of Jobs, Skills, Industry and Regions (DJSIR)</p>	<p>Recommendation 41: The Department of Jobs, Skills, Industry and Regions publish timely data relating to the International Education Recovery Plan 2025's measures of success in half-yearly or yearly intervals on the Study Melbourne website.</p> <p>Support</p>	<p>DJSIR has developed and published a bespoke microsite for the International Education Recovery Plan 2025 on the Study Melbourne website. As at early May 2024, reporting on measures of success is being finalised for publication on the microsite.</p>	<p>DJSIR proposes to publish data relating to the International Education Recovery Plan 2025's measures of success on the Study Melbourne Recovery Plan microsite on a yearly basis.</p>
<p>Department of Jobs, Skills, Industry and Regions (DJSIR)</p>	<p>Recommendation 42: The Department of Jobs, Skills, Industry and Regions publicly release a detailed breakdown of the original \$2.6 billion forecast cost of hosting the 2026 Commonwealth Games, as well as any cost-benefit analysis undertaken, and a detailed breakdown of the revised approximate of \$6 billion forecast cost of hosting the 2026 Commonwealth Games.</p> <p>Support in Principle</p>	<p>In August 2023, the Government publicly released the Regional Victoria - Commonwealth Games 2026 Business Case. The Business Case includes a detailed breakdown of costs used to inform the forecast cost of hosting the 2026 Commonwealth Games and the cost-benefit analysis of hosting the Games. The Government also publicly released the breakdown of the revised forecast cost of hosting the Games.</p> <p>Both documents are publicly available at https://www.vic.gov.au/commonwealth-games-2026</p>	<p>Complete.</p>
<p>Department of Jobs, Skills, Industry and Regions (DJSIR)</p>	<p>Recommendation 44: The Department of Jobs, Skills, Industry and Regions report on the regional initiatives announced as part of the Commonwealth Games cancellation, the Regional Tourism and Events Fund and the Regional Housing Fund in the 2023–24 Budget Update and in Budget Paper No. 4 in coming years.</p> <p>Support in Part</p>	<p>DJSIR notes the government published the <i>Regional Tourism and Events Fund</i> and the <i>Regional Housing Fund</i> in the 2023-24 Budget Update.</p> <p>The remaining parts of the recommendation are not supported by the department.</p>	<p>Complete.</p>
<p>Department of Jobs, Skills, Industry and Regions (DJSIR)</p>	<p>Recommendation 45: The Department of Jobs, Skills Industry and Regions disclose enhanced information</p>	<p>Details on venues funded under 10,000 Gigs: Victorian Gig Fund and festivals funded under the Live Music Festivals Fund will be available as</p>	<p>In progress.</p>

	<p>regarding grants allocated through the Victorian Music and Community Broadcasting initiative, such as the grant recipient, the amount provided, a summary of what the grant was used for and the output of grant activities.</p> <p>Support in Principle</p>	<p>funding outcomes are released. Community broadcaster grant recipient details are available on the Creative Victoria website.</p>	
<p>Department of Jobs, Skills, Industry and Regions (DJSIR)</p>	<p>Recommendation 46: The Department of Jobs, Skills, Industry and Regions review the issues with the five discontinued measures identified by the Committee relating to Jobs Victoria Services, the Jobs Victoria Fund and investment attraction.</p> <p>Support in Part</p>	<p>DJSIR has accepted the recommendation to reinstate the sustainable employment outcomes measure. The continuation of the four other measures will not capture additional meaningful data beyond that included in the existing measures, and as such are recommended to be discontinued.</p>	<p>The sustainable employment outcomes measure (26 weeks) has been reinstated in the 2024-25 Budget</p>

Community consultation on budget initiatives

Question 31

With regard to the new initiatives in the 2024-25 Budget, which relevant and interested community groups and stakeholders did the department consult or engage with? Please detail the budget initiatives' consultation related to and the final outcomes of consultation.

Response

DJSIR consults with a range of businesses, service providers, community groups, peak bodies, associations, indigenous bodies, other government agencies (state, commonwealth and local), and other stakeholders, including industry, taskforces, and reference groups, during its usual business and in the formulation of policy. The department also considers relevant reports from Parliamentary Inquiries and oversight bodies. Relevant stakeholder input was considered in the preparation of budget initiatives.

Early Intervention Investment Framework

Question 32

a) Please list all initiatives in the 2024-25 Budget for the department that were subject to an early intervention investment framework proposal

Response

Initiative	2024-25 funding (\$ million)	2025-26 funding (\$ million)	2026-27 funding (\$ million)	2027-28 funding (\$ million)
N/A				

- b) What are the avoided costs expected as a result of the initiatives
- i. Over 2024-25 and the forward estimates (if known)?
 - ii. Over the medium term (e.g. the next 5 to 15 years) (if known)?
 - iii. Over the long term (e.g. the next 16-30 years) (if known)?

Response

Initiative	Avoided costs over 2024-25 to 2027-28 (if known)	Avoided costs over the next 5 to 15 years (if known)	Avoided costs over next 16 to 30 years (if known)
N/A			

c) What are the expected outcome measures associated with the initiatives?

Response

Outcome measure	Associated EIIF initiative	Baseline result	2024-25 expected outcome	2025-26 expected outcome	2026-27 expected outcome	2027-28 expected outcome
N/A						

Victoria’s Housing Statement

Question 33

- a) Please list the Department’s output and asset initiatives in the 2024-25 Budget that will deliver on outcomes outlined in *Victoria’s Housing Statement: The decade ahead 2024-2034*.¹²

Response

Initiative	2023-24 funding (\$ million)	2024-25 funding (\$ million)	2025-26 funding (\$ million)	2026-27 funding (\$ million)	2027-28 funding (\$ million)
N/A					

- b) What will be the impact of the initiatives on
- i. Housing affordability
 - ii. Victoria’s planning system
 - iii. Housing supply
 - iv. The regulation of rental properties
 - v. Social housing supply

Response

Initiative	Impact	Timeframe (e.g. 1-5 years, 5-10 years)	Housing affordability (if applicable)	Victoria’s planning system (if applicable)	Housing supply (if applicable)	The regulation of rental properties (if applicable)	Social housing supply (if applicable)
N/A							

¹² Department of Premier and Cabinet, *Victoria’s Housing Statement: The decade ahead 2024-2034*, Melbourne, 2023, <https://content.vic.gov.au/sites/default/files/2023-09/DTP0424_Housing_Statement_v6_FA_WEB.pdf>

Cyber security

Question 34

- a) What actions has the department taken over 2023-24, and plans to take over 2024-25, to improve cyber security and mitigate the risk of a cyber-attack or data breach?

Response

	Cyber security and cyber-attack risk mitigation measures planned by department
2023-24	<p>DJSIR has:</p> <ul style="list-style-type: none"> - implemented and uplifted a range of security controls and processes including Anti Virus, firewalls, logging and monitoring solutions. - improved processes for risk management and reviews by penetration testing of critical assets and commencing cyber desktop exercises. - implemented a bundle of security services with Cenitex as well as developing a Cyber Security Strategy which details current and future state including planned uplift activities. - introduced an Artificial Intelligence Policy, providing guidance for DJSIR staff on appropriate use of AI tools.
2024-25	DJSIR plans to implement data loss prevention, new Microsoft identity solutions, zero trust network access and third-party risk management solutions in the next financial year.

- b) What resources in terms of funding levels and staffing has the department assigned to cyber security for 2023-24 and 2024-25?

Response

	Department cyber security funding (\$million)	Staff (Equivalent FTE)
2023-24	\$0.39 million for tools, subscriptions and training	6 FTE
2024-25	\$0.45 million for tools, subscriptions and training	6 FTE

If the department (or any of the department's agencies) have experienced a cyber attack or data breach since 2021:

- c) What was the impact of this data breach on the department/agency's resources, staffing, services provided to the community and ongoing support to individuals impacted by the cybersecurity event?

Response

Cyber attack/data breach	Impact on department/agency resources	Impact on staffing	Impact on services provided by department/agency to community	Ongoing support to individuals impacted by cyber-attack or data breach
2 portfolio entities experienced data breaches in 2023-24	The entities, along with the support of the department and the Victorian Government's Cyber Security Unit managed the incidents in line with established policies.	The entities, along with the support of the department and the Victorian Government's Cyber Security Unit managed the incidents	The department is not aware of any impact on services provided to the community	Impacted individuals were provided with no-cost access to the national identity and cyber support service IDCARE.

d) What measures were implemented after the event to improve cyber security?

Response

N/A

Cyber security – DGS only

Question 35

Victoria’s Cyber Strategy 2021: A Cyber Safe Victoria comprises three core missions:

1. the safe and reliable delivery of government services
2. a cyber safe place to work, live and learn
3. a vibrant cyber economy

a) For 2023-24 and 2024-25, what are the priorities, actions and anticipated target state once the actions are completed DGS has planned to improve cyber security across government services and prevent possible cyber attacks and data breaches?

Response

	Priorities	Actions	Target state once actions have been completed
2023-24			
2024-25			

b) Has a Mission Delivery Plan (an annual update of the Cyber Strategy) for 2024-25 been prepared, and if yes, when will this be made publicly available?

Response

c) If not, what actions is DGS taking to inform the community of measures it is implementing to protect against cyber-crime and data breaches?

Response

Health spending – DH only

Question 36

a) When comparing one year to the next from 2020-21 to the forecast for 2025-26, please state the amount of funding provided to each of the below service types. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending for the service type:

- Primary and community health
- Ambulance services
- Public hospitals
- Services for mental health

Guidance

The Committee notes that for the purposes of this question, the Committee uses the definitions of services in the sector as used in the Productivity Commission, Report on Government Services. See: <https://www.pc.gov.au/ongoing/report-on-government-services/2022/health> (accessed 15 December 2022).

Response

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Reason for any year-on-year variances +/- 5%
Primary and community health							
Ambulance services							
Public hospitals							
Services for mental health							

b) Please explain how DH's 'Victorian public health and wellbeing outcomes framework' is used to inform funding allocations.

Response

c) How much did the Victorian Government spend overall on health in 2020-21, 2021-22, 2022-23, 2023-24 and 2024-25. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending.

Response

Year	Total health spending	Reason for any year-on-year variances +/- 5%
2020-21		
2021-22		
2022-23		
2023-24		
2024-25		

Large scale infrastructure projects – DTF/DTP only

Question 37

For the North-East Link, Melbourne Airport Rail, West Gate Tunnel, Suburban Rail Loop and the Level Crossing Removal Program please provide the information requested in the tables below regarding expenditure and outcomes.

Expenditure – response

Project name	
Total estimated investment at announcement	
Total estimated investment in the 2024-25 Budget	
Actual cost of the program to date (i.e. cost since announcement)	
Amount allocated to the project/program in the 2024-25 Budget	
Amount forecast for the project/program in 2025-26	
Amount forecast for the project/program in 2026-27	
Amount forecast for the project/program in 2027-28	
How the Department will report on expenditure in relation to the project/program as it progresses	
Cost/benefit ratio of the project/program	

Outcomes – response

Project name	
The outcomes achieved by the project/program to date	
The anticipated outcomes of the project/program in 2024-25 and across the forward estimates	
How the Department will report on the outcomes achieved by the project/program as it progresses	

Economic forecast – DTF only

Question 38

Budget Paper No. 2: Strategy and Outlook, Table 2.1, provides forecasts for the following indicators:

- real gross state product
- employment
- unemployment rate
- consumer price index
- wage price index
- population.

Variance analysis

- a) For each of the above indicators, please provide a detailed explanation for the variance when comparing the same year in the 2023-24 Budget, the 2023-24 Budget Update and the 2024-25 Budget, including the assumptions used to forecast the specific indicator.

Trend analysis

- b) For each of the above indicators, when comparing one year to the next in the 2024-25 Budget, please explain the reason for the variance and provide details for any improvement or deterioration for the indicator.

Response

a)

Economic indicator	
Year for which variance relates	
Forecast/projection in 2023-24 Budget	
Forecast/projection in 2023-24 Budget Update	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

Economic indicator	
Year for which variance relates	
Forecast/projection in 2023-24 Budget	
Forecast/projection in 2024-25 Budget	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

Economic indicator	
Year for which variance relates	
Forecast/projection in 2023-24 Budget Update	
Forecast/projection in 2024-25 Budget	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

b)

	2022-23 Actual	2023-24 Forecast	2024-25 Forecast	2025-26 Forecast	2026-27 Projection	2027-28 Projection
Real gross state product						
Variance						
Explanation for any variance year over year						
Employment						
Variance						
Explanation for any variance year over year						
Unemployment rate						
Variance						
Explanation for any variance year over year						
Consumer price index						
Variance						
Explanation for any variance year over year						
Wage price index						
Variance						
Explanation for any variance year over year						

Population						
Variance						
Explanation for any variance year over year						

Grants – DTF only

Question 39

Budget Paper No. 5: Statement of Finances, Table 4.3, details the expected total grant revenue to be received by Victoria in 2023-24 by grant type.

For the ‘General purpose grants – goods and services tax’ line item if there is a variance:

- a) between the 2023-24 budget figure in the 2023-24 Budget and the 2023-24 revised figure in the 2024-25 Budget, please explain the:
 - i. reason for the variance
 - ii. impact of the variance on Victoria
 - iii. action taken in response to expected changes in the value of general purpose grants.

- b) from year to year in the 2024-25 Budget please explain the:
 - i. reason for any variance
 - ii. impact of the variance on Victoria
 - iii. action taken in response to expected changes in the value of general purpose grants.

Response

a)

Line item	2023-24 budget	2023-24 revised	Variance 2023-24 budget vs. 2023-24 revised	Impact on Victoria	Action taken
General purpose grants - goods and services tax					

b)

	2023-24 revised	2024-25 budget	2025-26 estimate	2026-27 estimate	2027-28 estimate
General purpose grants – goods and services tax					
Variance					
Reason for any variance year over year					
Impact of the variance on Victoria					
Action taken in response to expected changes in the value of general purpose grants					

Question 40

Budget Paper No. 5: Statement of Finances, Table 4.5, lists Commonwealth grants for specific purposes, with detailed tables by expenditure category in Tables 4.6 to 4.12.

For each line item of the detailed tables by expenditure labelled 'Other' in the 2024-25 Budget, for both years listed (2023-24 revised Budget and 2024-25 Budget) that has a value exceeding \$10 million, please provide details of the grants to which they relate.

Response

Table number	Grant details	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)

Equity funding – DTF only

Question 41

Does the Government expect to receive equity funding as an alternative to traditional grant payments made by the Commonwealth over 2024-25 and the forward estimates? If so, please detail which projects will receive this funding and the amount.

Response

Land transfer duty – DTF only

Question 42

Budget Paper No. 5: Statement of Finances, Table 4.2, provides taxation revenue forecasts across the forward estimates broken down by source.

For the ‘Land transfer duty’ line item if there is a variance greater than 5 per cent (positive or negative) or greater than \$50 million (positive or negative) when comparing:

Variance analysis

- a) the same year in the 2023-24 Budget and the 2024-25 Budget, please explain the reason for the variance for each year.

Trend analysis

- b) one year to the next in the 2024-25 Budget please explain the reason for the variance.

Response

a)

Year for which variance relates	
Budget/estimate in 2023-24 Budget	
Budget/estimate in 2024-25 Budget	
Variance	
Reason for variance	

b)

	2023-24 revised	2024-25 budget	2025-26 estimate	2026-27 estimate	2027-28 estimate
Land transfer duty					
Variance					
Explanation for the variance year over year					

Public Private Partnerships – modifications and accountability – DTF only

Question 43

Please detail all Public Private Partnerships (PPP) currently under construction in the 2024-25 year as per the 2024-25 Budget, which in comparison to the 2023-24 Budget have changed their:

- name
- scope
- Total Estimated Investment (by greater than 5 per cent (positive or negative))
- timelines (including estimated completion date and key stages/milestones of the project)
- which government entity and portfolio is responsible for delivery of the project or components of the project.

Please provide an explanation for these changes.

Response

	2023-24 Budget	2024-25 Budget	Explanation for change
Name			
Scope			
Total Estimated Investment			
Timelines			
Government entity and portfolio responsible for delivery			
Name			
Scope			
Total Estimated Investment			
Timelines			
Government entity and portfolio responsible for delivery			

Net Debt – DTF only

Question 44

Budget Paper No. 2: Strategy and Outlook, Table 1.1, provides general government fiscal aggregates for net debt and net debt to gross state product (GSP).

Variance analysis

- a) For the 'Net debt' and 'Net debt to GSP' line items, please explain the reason for the variance when comparing the same year in the 2023-24 Budget the 2023-24 Budget Update and the 2024-25 Budget.

Trend analysis

- b) For the 'Net debt' and 'Net debt to GSP' line items, when comparing one year to the next in the 2024-25 Budget, please explain the reason for the variance, including the major projects that contributed to any variance in net debt.

Risks underpinning assumptions in the 2023-24 Budget

- c) Noting the revisions to the forecasts/estimates for debt, inflation, wages and unemployment made in the 2023-24 Budget, please explain:
 - i. how the Victorian Future Fund (VFF) is controlling State debt
 - ii. what impacts these revisions could have on Victoria's credit rating
 - iii. what impact inflation could have on the State's debt repayment forecasts.

Refinancing debt

- d) What proportion of net debt is existing loans that will be subject to refinancing?

Impact of debt on service delivery

- e) What impact does State debt and interest payments have on Government service and infrastructure delivery? Please list the five most significant impacts.

Response

a)

Year for which variance relates	
Forecast/estimate in 2023-24 Budget	
Forecast/estimates in the 2023-24 Budget Update	

Forecast/estimate in 2024-25 Budget	
Reason for variance	

b)

	2023-24 budget	2024-25 estimate	2025-26 estimate	2026-27 estimate	2027-28 estimate
Net debt					
Variance					
Explanation for any variance year over year					
List of major projects that contributed					
Net debt to GSP					
Variance					
Explanation for any variance year over year					

c)

Noting the revisions to forecasts/estimates for debt, inflation, wages and unemployment made in the 2023-24 Budget	
Explain how the VFF is controlling State debt	
Explain what impacts these revisions could have on Victoria's credit rating	
Explain what impact inflation could have on the State's debt repayment forecasts	

d)

Net debt	Proportion that is subject to refinancing
June 2025	
June 2026	
June 2027	
June 2028	
June 2029	

e)

	Impact
1.	
2.	
3.	
4.	
5.	

Medium term fiscal strategy – DTF only

Question 45

The 2020-21 *Budget Paper No. 2: Strategy and Outlook* outlined a medium-term fiscal strategy involving four steps:

- Step 1: creating jobs, reducing unemployment and restoring economic growth;
- Step 2: returning to an operating cash surplus;
- Step 3: returning to operating surplus; and
- Step 4: stabilising debt levels.

Response

- a) How does DTF measure the effectiveness of the fiscal strategy?

- b) For the following components, please quantify and provide the financial year this is expected to be realised:
- operating cash surplus
 - operating surplus
 - debt levels

	\$ million	Financial year
Operating cash surplus		
Operating surplus		
Debt levels		

- c) What impact does the current global situation, characterised by international unrest and the rising cost of living, have on the level of economic uncertainty in the State’s 2024-25 Budget?

d) What does DTF's modelling forecast in terms of slower/negative economic growth in 2024-25 and across the forward estimates?

e) What impact will the Commonwealth Government's new *Migration Strategy*¹³ have on Victoria's population growth, international education market and economic growth over 2024-25 and 2025-26?

¹³ Commonwealth of Australia, *Migration Strategy 2023*, Canberra, December 2023, <<https://immi.homeaffairs.gov.au/programs-subsite/migration-strategy/Documents/migration-strategy.pdf>>, accessed 1 March 2024.

Long term financial management objectives – DTF only

The 2023-24 Budget Paper No. 2: Strategy and Outlook outlined five longer term financial management objectives:

1. Sound financial management – Victoria’s finances will be managed in a responsible manner to provide capacity to fund services and infrastructure and support households and businesses at levels consistent with sound financial management.
2. Improved services – Public services will improve over time.
3. Building infrastructure – Public infrastructure will grow steadily over time to meet the needs of a growing population.
4. Efficient use of public resources – Public sector resources will be invested in services and infrastructure to maximise the economic, social and environmental benefits.
5. A resilient economy – Increase economic resilience by supporting an innovative and diversified economy that will unlock employment growth, long-term economic growth and productivity in Victoria.

To support the long term financial management objectives, four financial measures and targets have been set:

1. Net debt to GSP – General government net debt as a percentage of GSP to stabilise in the medium term.
2. Interest expense to revenue – General government interest expense as a percentage of revenue to stabilise in the medium term.
3. Superannuation liabilities – Fully fund the unfunded superannuation liability by 2035.
4. Operating cash surplus – A net operating cash surplus consistent with maintaining general government net debt at a sustainable level.

Question 46

For the ‘interest expense to revenue’ target:

- a) What is the percentage of interest expense to revenue target DTF is aiming for, and what timeframe (calculated in months or years) is meant by ‘medium term’?

Response

- b) Are general government interest expenses expected to increase or decrease over the 2024-25 Budget and forward estimates and what are the reasons for this?

Response

c) What would be the impact of increasing interest expenses as a percentage of revenue on the longer term financial management objectives set by the government, particularly ‘sound financial management’, ‘improved services’, ‘building public infrastructure’ and ‘efficient use of public resources’?

Response

Gender Responsive Budgeting Unit – DTF only

Question 47

- a) What are the strategic objectives of the Gender Responsive Budgeting Unit (GRBU) in 2024-25?

Response

- b) What are the outcomes/major achievements of the GRBU across the whole of Government and how is the GRBU's performance being tracked or measured in the 2024-25 year?

Response

- c) What budget analyses have been undertaken with a gender lens (for example, baseline analysis, spending reviews, economic analysis of major investment proposals) and what were the key learnings/outcomes?

Response

- d) What efforts have been made to advance gender equality through procurement processes? Please list any projects that have been undertaken, the budget allocated to support project implementation and the outcomes achieved.

Response

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DJSIR - Question 9 - Capital asset expenditure

2024-25 State Budget Paper No. 5/Relevant state financial reports

Line item	2021-22 actual (\$ million)	2022-23 budget (\$ million) ¹	2022-23 revised (\$ million) ²	2022-23 actual (\$ million)	2023-24 budget (\$ million) ¹	2024-25 budget (\$ million)
Payment for non financial assets	54.1	53.5	N/A	520.7	219.1	186.5
Total	54.1	53.5	N/A	520.7	219.1	186.5

2024-25 State Budget Paper No. 4

Capital projects	2021-22 actual (\$ million)	2022-23 budget (\$ million) ¹	2022-23 revised (\$ million) ²	2022-23 actual (\$ million)	2023-24 budget (\$ million) ¹	2024-25 budget (\$ million)
New						
Cultural Facilities Critical Maintenance Fund	N/A	N/A	N/A	N/A	0.0	4.0
Existing						
Bendigo Kangan Institute's Broadmeadows Campus Redevelopment 2021-22 (Broadmeadows)	6.0	28.2	N/A	28.2	24.6	1.2
Building Better TAFE Fund – Bendigo Kangan Institute (Castlemaine – Community Health and Learning Hub) (Castlemaine)	N/A	N/A	N/A	N/A	2.0	2.0
Building Better TAFE Fund – Clean Energy TAFE Fund (statewide)	N/A	N/A	N/A	N/A	13.0	26.7
Building Better TAFE Fund – Melton (New TAFE Campus) (Melton)	N/A	N/A	N/A	N/A	3.3	41.8
Building Better TAFE Fund – Sunbury (New TAFE Campus) (Sunbury)	N/A	N/A	N/A	N/A	6.3	17.3
Building Better TAFE Fund – The Gordon TAFE (Geelong – Disability Services Hub and Student Hub Redevelopment) (Geelong)	N/A	N/A	N/A	N/A	1.5	34.5
Creative Industries Portfolio Agencies Recovery (metropolitan)	0.0	2.3	N/A	1.0	0.0	1.0
Geelong City Deal (regional)	0.0	148.4	N/A	52.4	92.7	77.4
Go Fishing Victoria (regional various)	N/A	N/A	N/A	N/A	2.5	12.5
GOTAFE's Archer Street Campus Redevelopment 2021-22 (Shepparton)	1.1	5.0	N/A	5.0	4.4	0.2
Nyaal Banyul Geelong Convention and Event Centre (Geelong)	N/A	N/A	N/A	N/A	N/A	190.2
Recreational boating infrastructure improvements (Neerim South)	N/A	N/A	N/A	N/A	0.0	0.0
Completed						
Chisholm Institute Frankston Campus Redevelopment – Stage 2 – 2020-21 (Frankston)	47.3	13.5	N/A	13.5	0.0	0.0
Cultural Facilities Maintenance Fund (statewide)	5.8	6.0	N/A	4.2	6.0	0.0
Melbourne Polytechnic Collingwood Campus Redevelopment 2020-21 (Collingwood)	7.4	12.5	N/A	11.5	8.8	0.0
Revitalising our cultural institutions (Melbourne)	17.2	0.0	N/A	0.0	0.0	0.0
Sub total	84.75	215.95	-	115.84	165.04	408.86
Funding held in contingency, funding from other sources, prior-year results of projects transferred to DJSIR through Machinery of Government on 1 January 2023, projects completed prior to 30/06/2023 and minor capital projects not published in 2024-25 Budget Paper 4	-30.7	-162.4	0.0	404.9	54.0	-222.4
Payment for non financial assets - Budget Paper 5	54.1	53.5	-	520.7	219.1	186.5

Line item	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
N/A						
Sub total						

PPPs	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
DJSIR has no PPPs in its cashflow statement						
Sub total						
Total Payment for non financial assets	54.1	53.5	0.0	520.7	219.1	186.5

Note:

- 1) 2022-23 and 2023-24 budgets are as published and do not take into account subsequent transfers between operating and capital budget in line with accounting principles.
- 2) 2022-23 Revised Budget is not published in State Budget Papers.