



PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee

2026–27 Budget Estimates questionnaire

Department of Jobs, Skills, Industry and Regions

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Questionnaire information

The Committee's Inquiry into the 2026–27 Budget Estimates examines the Government's expenditure and revenue raising plan.

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 2026**.

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 10 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 2026–27 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:

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Department of Jobs, Skills, Industry and Regions explanatory notes

- The information within this questionnaire corresponds with the department's annual report and the State Budget for the 2026-27 financial year, in line with the department's structure during that period
- A footnote has been appended to relevant questions where there is an exception to these explanatory notes
- Questions 13 and 46 - 56 have been removed from this response as they are not related to DJSIR

Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2025–26 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 2026	Progress achieved against key Government objectives
1	Trade and Global Engagement	Trade and Global Engagement promotes business growth opportunities by connecting organisations to global business opportunities in priority markets and supporting the establishment and deepening of strategic commercial partnerships	Trade and Investment	Funding provided supports the delivery of: <ul style="list-style-type: none"> 1:1 Client Facilitation delivered through the Access Program that supports Victorian exporters to engage and grow their export markets supported by trade facilitation staff based domestically and in the network of international Victorian Government Trade and Investment offices 	Funding contributes to 6 performance measures: <ul style="list-style-type: none"> Actual export sales generated as a result of participation in government programs Clients engaged in export and trade programs 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 Visits to the Global Victoria website 	In 2025-26, DJSIR has: <ul style="list-style-type: none"> Through the Boosting Victorian Exports Package and supplementary funding streams, facilitated over \$304.4 million of export sales and supported over 1,790 Victorian businesses through a range of initiatives in 2025-26 (as at 31 March 2026), including 1:1 trade facilitation and Trade Mission Program delivery Supported over 1,590 Victorian businesses through a range of initiatives

				<ul style="list-style-type: none"> The Trade Mission Program delivers a schedule of missions in priority markets that support Victoria’s key economic sectors to connect Victorian businesses to global business opportunities 	<ul style="list-style-type: none"> Client satisfaction with export assistance offered <p>All performance targets are expected to be met or exceeded in the reporting period</p>	including 1:1 trade facilitation and Trade Mission Program delivery
2	Regional Worker Accommodation Fund (RWAF)	To increase prosperity, opportunity and liveability for regional communities. The \$150 million RWAF will invest in housing, accommodation and infrastructure that increases the supply of appropriate and affordable housing and accommodation for key workers and their families	Regional Development	<p>\$150 million RWAF funding allocated to private and public sector over 2 competitive funding rounds unlocking approximately \$370 million in new housing investment, delivering more than 1750 bedrooms for workers across Victoria</p> <p>48 projects are progressing</p> <p>Projects are required to demonstrate the affordability of the accommodation via project reporting requirements</p>	<p>RWAF is progressing against the Regional Development <i>Key Worker Bedrooms under construction or completed</i>, supported through the Regional Worker Accommodation Fund performance measure (new measure 2025-26) and is on track to achieve the 2025-26 target of 500</p> <p>RWAF projects contribute to the Regional Development performance measure: <i>Economic development and service delivery projects supported</i> (target of 120) which is on track to be met</p> <p>RWAF contributes to the Regional Development BP3</p>	<p>Successful Round 1 projects were announced on 11 October 2024 with approval of more than 20 projects and approximately \$250 million in combined public and private investment</p> <p>The first successful Round 2 projects were announced on 8 August 2025 with 23 projects and approximately \$120 million in public and private investment delivering more than 750 bedrooms</p>

					measure of: New investment in regional Victoria resulting from government facilitation services and assistance with the 2025-26 target of \$250 million on track to be met	To date, 18 projects are completed or in construction
3	2025-26 Local Sports Infrastructure Fund (included in the Delivering Community Sports Infrastructure output initiative)	The 2025-26 Local Sports Infrastructure Fund (LSIF) was a competitive Victorian Government community sports infrastructure funding program open to Victorian Local Government Authorities and Alpine Resorts Victoria	Community Sport	The 2025-26 LSIF closed for applications on 2 December 2025. 78 successful projects were announced on 9 April 2026	This initiative contributes to the following measures and targets: <ul style="list-style-type: none"> Community Facility Grants: number approved 2025-26 target: 130 Local sports infrastructure grant recipients which are regionally based 2025-26 target: 45% 	The LSIF contribution to performance measures is to: <ul style="list-style-type: none"> 78 of the Community Facility Grants: number approved target of 130 in 2025-26 33.58% of the approved 2025-26 LSIF projects are regionally based
4	Supporting our Creative Agencies for Success	Funding is provided for Victoria's creative agencies, including Arts Centre Melbourne, Museums Victoria, National Gallery of Victoria, Melbourne	Creative Industries Portfolio Agencies	This program supported the delivery of core operations across Victoria's creative agencies, ensuring continued public access to venues, collections and services. Funding enabled agencies to maintain safe and sustainable operations,	This program contributes to the following measures: <ul style="list-style-type: none"> Attendances (all agencies) 2025-26 target is 9,915,000 and the 2025-26 expected outcome is 11,990,000 Agency website visitation (all agencies) 2025-26 target is 23,700,000 and the 2025-26 expected outcome is 30,195,000 	Victoria's creative agencies have exceeded attendance and participation targets for core programming for the public, contributing to the visitor economy while maintaining cultural access across regional Victoria Improved access to a diverse range of

		Recital Centre, Australian Centre for the Moving Image, Geelong Arts Centre and State Library Victoria, to support operations, deliver programs and undertake long-term strategic planning		<p>stewardship of the State Collection and undertake long-term strategic and business planning</p> <p>The agencies delivered a wide range of activities, including major exhibitions, performances and festivals, collection management and conservation, public programs in critical industry sectors such as games, learning and education initiatives, digital access and outreach activities across and programs extending access and engagement across regional Victoria</p>	<ul style="list-style-type: none"> Students participating in agency education programs (all agencies) 2025-26 target is 550,000 and the 2025-26 expected EY outcome is 913,500 	activities has strengthened reconciliation and First Peoples recognition, supported skills development and lifelong learning, improved social inclusion and enabled industry development in critical sectors
5	Supporting Victoria's Small Businesses	Funding was provided to continue to provide fundamental business information, advisory services and capability building support	Industry, Small Business and Medical Research	Business Victoria has provided valuable small business information, tools, templates and advisory services through digital channels via the Business Victoria	<p>As at 31 March 2026, all 2025-26 performance measure targets are expected to be met at 30 June 2026:</p> <p>Visits to Business Victoria digital channels</p> <ul style="list-style-type: none"> Target: 2 million 31 March 2026 actual: 3.4 million 	There has been strong visitation to Business Victoria digital channels due to a significantly higher number of businesses using these channels for information and to access Business Victoria supports

		to ensure that more Victorians have the confidence to establish, operate and grow a business		<p>Online Delivery and Contact Centre</p> <p>Business Victoria also provided fundamental business advisory services and capability building support under the Small Business Toolkits program</p>	<ul style="list-style-type: none"> • Status: target met <p>Client satisfaction of small business information, referral, advisory service and business programs</p> <ul style="list-style-type: none"> • Target: 90% • 31 March 2026 Actual: 94% • Status: target met <p>Participation in SBV events and access to business programs</p> <ul style="list-style-type: none"> • Target: 4,000 • 31 March 2026 actual: 4,066 • Status: target met 	<p>At the same time, the department has met its target for participation in Small Business Victoria (SBV) events and access to business programs reflecting strong continued demand for SBV services</p>
6	TAFE Services Fund	Funding was 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	Training, Higher Education and Workforce Development	<p>Funding support provided to TAFEs to deliver on:</p> <ul style="list-style-type: none"> • Student Support Services including Student Welfare and Wellbeing; Study and Learning Support; Student Experience Services; Student Support Amenities and Resources • Quality teaching including costs of maintaining a high-quality teaching 	<p>The TAFE Services Fund contributes to the following departmental performance measures:</p> <ul style="list-style-type: none"> • Proportion of vocational education and training (VET) completers who are satisfied with their training • Four-year completion rate for non-apprentice commencements in government subsidised Australian Qualifications Framework qualifications • Proportion of VET completers who achieved their main reason for training 	<p>TAFEs have continued to provide quality services to students, as reflected in completion rates, which have increased compared with previous years</p> <p>The number of students who reported being satisfied with the training they received at their TAFE increased in 2025, according to the Student Satisfaction Survey</p>

		regions, strong governance and a high-quality teaching workforce. The TAFE Network is critical in meeting Victoria's current and future skills requirements and driving economic growth		<p>workforce under the TAFE Teachers' Multi-Enterprise Agreement</p> <ul style="list-style-type: none">• Priority access/thin market courses, to support TAFEs that may have low student enrolments for Free TAFE courses, apprenticeships or traineeships ensuring all students have access to the range of courses available• Board Remuneration to support ministerial appointed members• Strong governance for the sector		Regional TAFE delivery continued its positive trajectory in 2025, increasing by a further 10% compared to 2024. This follows 12% growth from 2023 to 2024
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Question 2

What initiatives or programs have been streamlined or eliminated from the 2025–26 and 2026–27 Budget in line with the Government’s response to the Independent Review of the Victorian Public Service?¹

Response

Initiative/program	Reason for streamlining/elimination	Anticipated saving in 2026–27	Anticipated impact on department/agency	Anticipated impact on service delivery
There are no DJSIR initiatives or programs that have been streamlined or eliminated from the 2025–26 and 2026–27 Budget in line with the government’s response to the Independent Review of the Victorian Public Service	N/A	N/A	N/A	N/A

¹ Victorian Government, *Ensuring the public sector is focussed on what matters most*, Melbourne, 2025.

Question 3

For each of the output initiatives detailed in the 2022 Victorian Economic and Fiscal Update, 2023–24 Budget, 2023–24 Budget Update, 2024–25 Budget, 2024–25 Budget Update, 2025–26 Budget and the 2025–26 Budget Update that have allocated funding in 2025–26 and 2026–27,² please detail (on the same basis of consolidation as the budget papers):

- the original funding allocation for 2025–26 and 2026–27
- the current expected funding allocation for 2025–26 and 2026–27
- 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

Budget year	Output initiative	Original funding allocation for 2025-26 (millions excluding GST)	Current expected funding allocation for 2025-26 (millions excluding GST)	Explanation of variance (if any)	Original funding allocation for 2026-27 (millions excluding GST)	Current expected funding allocation for 2026-27 (millions excluding GST)	Explanation of variance (if any)
2022 Victorian Economic and Fiscal Update	Cumming Global Centre for Pandemic Therapeutics	6.0	18.0	Approved the reinstatement of unspent 2024-25 funding into 2025-26 and the rephasing of funding to align the budget with program delivery	0.0	8.5	Rephasing of funding to align the budget with program delivery
2023-24 Budget	Victorian music and community broadcasting	3.1	3.7	Approved the reinstatement of unspent 2024-25 funding into 2025-26 and the	3.1	3.1	N/A

² Please include any programs that originally had funding allocated for 2025–26 and 2026–27 but no longer have funding.

Budget year	Output initiative	Original funding allocation for 2025-26 (millions excluding GST)	Current expected funding allocation for 2025-26 (millions excluding GST)	Explanation of variance (if any)	Original funding allocation for 2026-27 (millions excluding GST)	Current expected funding allocation for 2026-27 (millions excluding GST)	Explanation of variance (if any)
				rephasing of funding to align the budget with program delivery			
2023-24 Budget	Go Fishing Victoria	1.6	1.4	Rephasing of funding to align the budget with program delivery	1.6	0.5	Rephasing of funding to align the budget with program delivery
2023-24 Budget	Recreational boating infrastructure improvements	5.5	5.5	N/A	5.5	5.5	N/A
2023-24 Budget	Delivering Victoria's mRNA industry	1.2	0.8	Funding allocation has been reduced due to savings applied	0.0	0.0	N/A
2023-24 Budget	Supporting our multicultural traders and precincts	6.0	9.0	Carryover of unspent funding from 2024-25 into 2025-26 and rephasing of funding to align the budget with program delivery	1.5	6.2	Rephasing of funding to align the budget with program delivery

Budget year	Output initiative	Original funding allocation for 2025-26 (millions excluding GST)	Current expected funding allocation for 2025-26 (millions excluding GST)	Explanation of variance (if any)	Original funding allocation for 2026-27 (millions excluding GST)	Current expected funding allocation for 2026-27 (millions excluding GST)	Explanation of variance (if any)
2023-24 Budget	Promoting fair employment in industry	1.0	1.0	N/A	1.0	1.0	N/A
2023-24 Budget	Bendigo Art Gallery redevelopment	0.0	4.0	Rephasing of funding to align the budget with program delivery	19.0	14.0	Rephasing of funding to align the budget with program delivery
2023-24 Budget	Tiny Towns Fund	2.5	1.9	Reduction in funding reflects that part of the initiative is being delivered via the Department Transport and Planning (DTP)	2.5	1.9	Reduction in funding reflects that part of the initiative is being delivered via DTP
2023-24 Budget	Community sport and active recreation participation programs	2.0	2.0	N/A	2.0	2.0	N/A
2023-24 Budget	Investment into community sport and active recreation infrastructure	47.5	61.9	Rephasing of funding to align the budget with program delivery	47.5	63.4	Rephasing of funding to align the budget with program delivery
2023-24 Budget	Stawell Gift 2024 – 2027	0.4	0.4	N/A	0.4	0.4	N/A

Budget year	Output initiative	Original funding allocation for 2025-26 (millions excluding GST)	Current expected funding allocation for 2025-26 (millions excluding GST)	Explanation of variance (if any)	Original funding allocation for 2026-27 (millions excluding GST)	Current expected funding allocation for 2026-27 (millions excluding GST)	Explanation of variance (if any)
2023-24 Budget	Apprentice mental health training program	1.1	1.2	Rephasing of funding to align the budget with program delivery	1.0	1.4	Rephasing of funding to align the budget with program delivery
2023-24 Budget Update	Regional Economic Development and Participation Package	160.3	142.9	2023-24 Budget Update funding included \$1.25m for Department of Families, Fairness and Housing (DFFH) Current allocation excludes DFFH funding and includes rephasing of funding to align the budget with program delivery	61.0	134.8	2023-24 Budget Update funding included \$1.25m for DFFH Current allocation excludes DFFH funding and includes rephasing of funding to align the budget with program delivery
2023-24 Budget Update	Regional Sport Infrastructure Package	TBC	293.4	2023-24 Mid-Year Budget Update did not publish funding allocations by year	TBC	136.1	2023-24 Mid-Year Budget Update did not publish funding allocations by year

Budget year	Output initiative	Original funding allocation for 2025-26 (millions excluding GST)	Current expected funding allocation for 2025-26 (millions excluding GST)	Explanation of variance (if any)	Original funding allocation for 2026-27 (millions excluding GST)	Current expected funding allocation for 2026-27 (millions excluding GST)	Explanation of variance (if any)
2024-25 Budget	National Performing Arts Partnerships Framework	1.5	1.5	N/A	1.5	1.5	N/A
2024-25 Budget	Victorian Festivals Package	1.7	1.7	N/A	1.8	1.8	N/A
2024-25 Budget	Safe and sustainable recreational game hunting	2.3	2.3	N/A	2.3	2.3	N/A
2024-25 Budget	Supporting sustainable hunting reform	1.7	1.7	N/A	1.3	1.3	N/A
2024-25 Budget	Supporting Victoria's thriving startup ecosystem	9.9	9.9	N/A	9.9	8.9	Funding allocation has been reduced due to savings applied
2024-25 Budget	Strengthening the Fair Jobs Code	1.9	1.9	N/A	0.0	0.0	N/A
2024-25 Budget	Regional economic transition	0.3	0.6	Approved additional funding to support delivery of the Ladder Step Up Latrobe Valley Program	0.2	0.4	Approved additional funding to support delivery of the Ladder Step Up Latrobe Valley Program

Budget year	Output initiative	Original funding allocation for 2025-26 (millions excluding GST)	Current expected funding allocation for 2025-26 (millions excluding GST)	Explanation of variance (if any)	Original funding allocation for 2026-27 (millions excluding GST)	Current expected funding allocation for 2026-27 (millions excluding GST)	Explanation of variance (if any)
2024-25 Budget	Delivering community sports infrastructure and basketball hubs	1.4	3.8	Rephasing of funding to align the budget with program delivery	1.4	2.9	Rephasing of funding to align the budget with program delivery
2024-25 Budget	Excellence in sport	8.2	8.2	N/A	8.2	8.2	N/A
2024-25 Budget	Sporting and events centres	26.1	26.1	N/A	0.0	0.0	N/A
2024-25 Budget	Destination marketing	6.0	6.0	N/A	3.5	3.5	N/A
2024-25 Budget	Supporting Victorian Events	4.2	4.2	N/A	1.0	1.0	N/A
2024-25 Budget	Boosting trade through engagement	0.6	0.6	N/A	0.0	0.0	N/A
2024-25 Budget	Boosting access to Free TAFE and training services	205.2	205.4	Rephasing of funding to align the budget with program delivery	0.0	0.0	N/A
2024-25 Budget	Retraining for high-priority industries	15.8	15.8	N/A	0.0	0.0	N/A
2024-25 Budget	TAFE Services Fund	30.1	30.1	N/A	0.0	0.0	N/A

Budget year	Output initiative	Original funding allocation for 2025-26 (millions excluding GST)	Current expected funding allocation for 2025-26 (millions excluding GST)	Explanation of variance (if any)	Original funding allocation for 2026-27 (millions excluding GST)	Current expected funding allocation for 2026-27 (millions excluding GST)	Explanation of variance (if any)
2024-25 Budget	EPPC Yuma Yirramboi – Stage 1	2.9	4.7	Carryover of unspent funding from 2024-25 into 2025-26 and rephasing of funding to align the budget with program delivery	2.9	3.8	Rephasing of funding to align the budget with program delivery
2024-25 Budget	Implementation of marra ngarrgoo, marra goorri: the Victorian Aboriginal Health, Medical and Wellbeing Research Accord	1.1	0.9	Carryover of unspent funding from 2024-25 into 2025-26 and rephasing of funding to align the budget with program delivery	1.1	1.5	Rephasing of funding to align the budget with program delivery
2024-25 Budget Update	Implementing Apprenticeships Taskforce recommendations	1.7	3.0	Reinstatement of unspent funding from 2024-25 into 2025-26	0.0	0.0	N/A
2025-26 Budget	Creative State initiatives	6.1	6.1	N/A	5.0	5.0	N/A
2025-26 Budget	Supporting our creative agencies for success	118.4	121.8	Additional funding was approved to support Creative Industries	109.7	114.1	Additional funding was approved to support Creative Industries

Budget year	Output initiative	Original funding allocation for 2025-26 (millions excluding GST)	Current expected funding allocation for 2025-26 (millions excluding GST)	Explanation of variance (if any)	Original funding allocation for 2026-27 (millions excluding GST)	Current expected funding allocation for 2026-27 (millions excluding GST)	Explanation of variance (if any)
				Portfolio Agencies to operate sustainably and maintain service delivery outcomes			Portfolio Agencies to operate sustainably and maintain service delivery outcomes
2025-26 Budget	Supporting Victoria's screen economy	27.6	27.6	N/A	22.6	22.6	N/A
2025-26 Budget	Delivering outdoor recreation and tourism	0.7	0.7	N/A	0.0	0.0	N/A
2025-26 Budget	Go Fishing Victoria	5.1	5.1	N/A	0.0	0.0	N/A
2025-26 Budget	Kangaroo Harvesting Program	1.1	1.1	N/A	1.1	1.1	N/A
2025-26 Budget	Addressing recovery needs from the Western Victoria Bushfires	3.1	8.5	Reinstatement of unspent funding from 2024-25 into 2025-26 and rephasing of funding to align the budget with program delivery	0.4	1.7	Rephasing of funding to align the budget with program delivery
2025-26 Budget	Boosting support for Victoria's independent	12.2	12.2	N/A	12.4	12.4	N/A

Budget year	Output initiative	Original funding allocation for 2025-26 (millions excluding GST)	Current expected funding allocation for 2025-26 (millions excluding GST)	Explanation of variance (if any)	Original funding allocation for 2026-27 (millions excluding GST)	Current expected funding allocation for 2026-27 (millions excluding GST)	Explanation of variance (if any)
	medical research institutes						
2025-26 Budget	Ensuring Victorian workers and businesses continue to benefit from the government's investment in infrastructure, goods and services	6.3	6.3	N/A	0.0	0.0	N/A
2025-26 Budget	Supporting Victoria's Small Businesses	2.4	2.6	Additional funding was approved from Department of Energy, Environment and Climate Action for Farm Debt Mediation services	2.5	2.4	Funding allocation has been reduced due to savings applied
2025-26 Budget	Victorian Defence Vision	2.3	2.2	Rephasing of funding to align the budget with program delivery	2.9	2.9	N/A
2025-26 Budget	Attracting new talent to Victoria	1.2	1.2	N/A	0.0	0.0	N/A

Budget year	Output initiative	Original funding allocation for 2025-26 (millions excluding GST)	Current expected funding allocation for 2025-26 (millions excluding GST)	Explanation of variance (if any)	Original funding allocation for 2026-27 (millions excluding GST)	Current expected funding allocation for 2026-27 (millions excluding GST)	Explanation of variance (if any)
2025-26 Budget	Business Approvals Incentive Scheme	2.0	1.2	Rephasing of funding to align the budget with program delivery	0.0	0.8	Rephasing of funding to align the budget with program delivery
2025-26 Budget	Targeted Global Talent Attraction Fund	3.0	1.1	Rephasing of funding to align the budget with program delivery	0.0	1.9	Rephasing of funding to align the budget with program delivery
2025-26 Budget	Unlocking potential: building a skilled workforce and inclusive employment initiatives	2.5	2.5	N/A	2.5	2.5	N/A
2025-26 Budget	Place-based partnerships	1.0	1.0	N/A	1.0	1.0	N/A
2025-26 Budget	Combat sports registrations, licences and permits	1.2	1.2	N/A	0.0	0.0	N/A
2025-26 Budget	Delivering community sports infrastructure	20.0	10.6	Rephasing of funding to align the budget with program delivery	0.0	5.9	Rephasing of funding to align the budget with program delivery
2025-26 Budget	Improving access to community sport and recreation	11.8	11.8	N/A	8.5	8.5	N/A

Budget year	Output initiative	Original funding allocation for 2025-26 (millions excluding GST)	Current expected funding allocation for 2025-26 (millions excluding GST)	Explanation of variance (if any)	Original funding allocation for 2026-27 (millions excluding GST)	Current expected funding allocation for 2026-27 (millions excluding GST)	Explanation of variance (if any)
2025-26 Budget	Business events support	4.3	5.5	Rephasing of funding to align the budget with program delivery	3.2	2.0	Rephasing of funding to align the budget with program delivery
2025-26 Budget	Support for Nyaal Banyul Geelong Convention and Event Centre	3.5	3.5	N/A	4.0	4.0	N/A
2025-26 Budget	Visitor Economy Partnerships	5.5	5.2	Rephasing of funding to align the budget with program delivery	5.5	5.8	Rephasing of funding to align the budget with program delivery
2025-26 Budget	International Education and Study Melbourne	9.3	9.2	Funding allocation has been reduced due to savings applied	9.3	9.2	Funding allocation has been reduced due to savings applied
2025-26 Budget	Victorian Government Trade and Investment network	9.4	9.1	Funding allocation has been reduced due to savings applied	9.4	9.1	Funding allocation has been reduced due to savings applied
2025-26 Budget	Victorian Investment Fund	37.5	4.4	Rephasing of funding to align the budget with program delivery	37.5	32.9	Rephasing of funding to align the budget with program delivery

Budget year	Output initiative	Original funding allocation for 2025-26 (millions excluding GST)	Current expected funding allocation for 2025-26 (millions excluding GST)	Explanation of variance (if any)	Original funding allocation for 2026-27 (millions excluding GST)	Current expected funding allocation for 2026-27 (millions excluding GST)	Explanation of variance (if any)
2025-26 Budget	Whole of Victorian Government venues and event services	3.9	3.9	N/A	0.0	0.0	N/A
2025-26 Budget	Backing Apprentices, Boosting Skills	11.5	11.5	N/A	11.3	11.3	N/A
2025-26 Budget	Boosting access to Free TAFE and training services	26.8	26.8	N/A	144.5	144.5	N/A
2025-26 Budget	Building Foundation Skills for improved education participation	12.3	12.3	N/A	12.3	12.3	N/A
2025-26 Budget	Strengthening the TAFE and ACFE Teacher Workforce	2.7	2.7	N/A	2.5	2.5	N/A
2025-26 Budget	TAFE Asset Strategy	1.2	1.2	N/A	4.3	4.3	N/A
2025-26 Budget	TAFE Services Fund	50.3	59.3	Rephasing of funding to align the budget with program delivery	57.8	48.8	Rephasing of funding to align the budget with program delivery

Budget year	Output initiative	Original funding allocation for 2025-26 (millions excluding GST)	Current expected funding allocation for 2025-26 (millions excluding GST)	Explanation of variance (if any)	Original funding allocation for 2026-27 (millions excluding GST)	Current expected funding allocation for 2026-27 (millions excluding GST)	Explanation of variance (if any)
2025-26 Budget	VET Data Streamlining	1.6	1.6	N/A	2.8	2.8	N/A
2025-26 Budget	Closing the Gap for First Nations Victorians in VET	6.8	6.8	N/A	4.4	4.4	N/A
2025-26 Budget	Boosting Business Skills Mentoring	0.8	0.9	Reinstatement of unspent funding from 2024-25 into 2025-26 to align the budget with program delivery	0.0	0.0	N/A
2025-26 Budget	Boosting Victorian Exports Package	11.4	10.4	Rephasing of funding to align the budget with program delivery	10.7	10.7	N/A
2025-26 Budget	Creating a First Peoples Leadership Academy	1.5	0.6	Rephasing of funding to align the budget with program delivery	1.5	2.3	Rephasing of funding to align the budget with program delivery
2025-26 Budget	Delivering a Future of Housing Construction TAFE Centre of Excellence	12.6	12.6	N/A	7.5	7.5	N/A

Budget year	Output initiative	Original funding allocation for 2025-26 (millions excluding GST)	Current expected funding allocation for 2025-26 (millions excluding GST)	Explanation of variance (if any)	Original funding allocation for 2026-27 (millions excluding GST)	Current expected funding allocation for 2026-27 (millions excluding GST)	Explanation of variance (if any)
2025-26 Budget	Driving growth in clinical trials to boost medical research	1.0	1.0	N/A	1.4	1.4	N/A
2025-26 Budget	Establishing an investment front door	2.3	1.6	Rephasing of funding to align the budget with program delivery	1.8	2.1	Approved reinstatement of unspent funding from 2024-25 and rephased into 2026-27 to align the budget with program delivery
2025-26 Budget	Extending the Digital Jobs program	1.9	1.9	N/A	2.2	2.2	N/A
2025-26 Budget	Extending Skills Solutions Partnerships	4.6	2.3	Rephasing of funding to align the budget with program delivery	0.0	2.3	Rephasing of funding to align the budget with program delivery
2025-26 Budget	Investment Coordinator-General	1.2	1.0	Reinstatement of unspent funding from 2024-25 into 2025-26 and rephasing of funding to align the budget with program delivery	0.6	1.0	Rephasing of funding to align the budget with program delivery

Budget year	Output initiative	Original funding allocation for 2025-26 (millions excluding GST)	Current expected funding allocation for 2025-26 (millions excluding GST)	Explanation of variance (if any)	Original funding allocation for 2026-27 (millions excluding GST)	Current expected funding allocation for 2026-27 (millions excluding GST)	Explanation of variance (if any)
2025-26 Budget	New priority assessment teams to fast-track the assessment of priority projects	1.2	1.2	N/A	1.1	1.1	N/A
2025-26 Budget	Piloting the use of AI to support the recognition of prior learning	0.4	3.0	Reinstatement of unspent funding from 2024-25 into 2025-26	0.0	0.0	N/A
2025-26 Budget	Regional Launching Pad	0.4	0.4	N/A	0.0	0.0	N/A
2025-26 Budget	Supporting more Aboriginal business to compete locally and globally	2.2	1.7	Rephasing of funding to align the budget with program delivery	2.4	2.6	Rephasing of funding to align the budget with program delivery
2025-26 Budget	Supporting the delivery of agriculture mRNA research programs	1.7	1.7	N/A	1.3	1.3	N/A
2025-26 Budget	Supporting Victoria's defence-oriented supply chain	1.3	1.3	N/A	1.3	1.3	N/A
2025-26 Budget	Trunk infrastructure to unlock regional economic growth	2.5	1.5	Rephasing of funding to align the budget with program delivery	3.8	4.5	Approved rephase of funding to align budget with delivery of

Budget year	Output initiative	Original funding allocation for 2025-26 (millions excluding GST)	Current expected funding allocation for 2025-26 (millions excluding GST)	Explanation of variance (if any)	Original funding allocation for 2026-27 (millions excluding GST)	Current expected funding allocation for 2026-27 (millions excluding GST)	Explanation of variance (if any)
							program and reprioritised funding from other strategic priorities through the 2025-26 Budget process
2025-26 Budget	Victorian Industry Development Fund	0.3	0.0	Rephasing of funding to align the budget with program delivery	0.4	0.7	Rephasing of funding to align the budget with program delivery
2025-26 Budget	Yes to International Students Fund	3.0	4.3	Reinstatement of unspent funding from 2024-25 into 2025-26 to align the budget with program delivery	0.0	0.0	N/A
2025-26 Budget Update	Porepunkah and Alpine Region business support package	1.7	1.2	Funding allocation has been reduced due to program completed on 6 November 2025	0.0	0.0	N/A
2025-26 Budget Update	Visit Victoria destination marketing	16.9	16.9	N/A	26.8	26.8	N/A

Strategic issues

Question 4

In order of priority, please list the five most significant strategic issues that influenced the development of the department’s estimates for the 2026–27 financial year. Please describe how the department will address these issues in 2026–27.

Response

	Strategic issue	How the department will address the issue in 2026–27	What progress, if any, has been made as at 30 April 2026, if applicable?
1	Driving economic growth through innovation, strategic investment and supporting small businesses	<ul style="list-style-type: none"> Establish a new innovation entity to streamline supports for the innovation and commercialisation ecosystem and make it easier for businesses to start, scale, attract investment and drive economic growth in Victoria Deliver medical research and health technologies projects, policies and programs that support the sector to generate impact, solve global challenges and advance the Victorian economy Continue to focus on driving ongoing sector growth to cement Victoria as the Asia Pacific leader in mRNA and RNA innovation and manufacturing and RNA in Agriculture Continue to deliver DJSIR initiatives outlined in the Economic Growth Statement (EGS) and support industry growth in line with the Victorian Industry Policy Enable investment attraction and business growth through the Victorian Investment Fund and by providing investment facilitation support 	<ul style="list-style-type: none"> In December 2025, the Victorian Government announced that LaunchVic and Breakthrough Victoria would be brought together into a single entity³ and subsequently established a Project Management Office (PMO) in DJSIR to lead on entity establishment Led the delivery of health and medical research major projects and programs, including the establishment of the Australian Institute for Infectious Disease, establishment of the Cumming Global Centre for Pandemic Therapeutics, support for ANDHealth’s Connected Health Innovation and Commercialisation Centre programs and delivery of clinical trial initiatives such as support for Doherty Clinical Trials Funded Victorian-based independent medical research institutes through the Operational Infrastructure Support (OIS) program to support delivery of research programs Continued delivery of commitments to grow the mRNA and RNA ecosystem including funding research and manufacturing initiatives through the EGS RNA in Agriculture Program Delivered initiatives outlined in and aligned with the Victorian Industry Policy, which sets a new direction to

³ 5 December 2025 <https://www.premier.vic.gov.au/backing-victorian-innovation-drive-growth-and-impact>

	Strategic issue	How the department will address the issue in 2026–27	What progress, if any, has been made as at 30 April 2026, if applicable?
		<ul style="list-style-type: none"> • Facilitate investment through the Investment Front Door and Investment Coordinator-General to support increased economic activity • Connect international markets with domestic opportunities through the Victorian Government International Trade and Investment (VGTI) Network and continue to grow Victorian exports through the Boosting Victorian Exports package • Deliver the Boosting Business Skills Mentoring program, providing up to 1,000 small businesses with business mentoring sessions to help them build capacity, navigate challenges and achieve success, as well as delivering Business Victoria programs to support small businesses across the state to build capability 	<p>drive innovation and economic growth, including launching the Victorian Investment Fund, securing the national headquarters of the Additive Manufacturing Cooperative Research Centre and releasing a Modern Methods of Construction Statement</p> <ul style="list-style-type: none"> • Supported 41 investment projects through the Victorian Investment Fund and generated over 40 potential investment leads through the Investment Front Door since its inception, with projects at the early concept or pre-feasibility stage and comprising a potential combined capex of over \$2 billion • Through the Investment Coordinator-General, partnered with and supported regulators to facilitate, assess and/or approve more than \$24 billion of private sector investment since its inception across energy, data centres, resources, circular economy, health and agriculture sectors • Through the Boosting Victorian Exports Package and supplementary funding streams, Global Victoria has facilitated over \$304.4 million of export sales and supported over 1,790 Victorian businesses through a range of initiatives in 2025-26 (as at 31 March 2026), including 1:1 trade facilitation and Trade Mission Program delivery • From 6 November 2025 to 5 April 2026, the Boosting Business Skills Mentoring program has delivered support across the priority sectors. It received 374 expressions of interest for the program, completed 213 successful inductions and delivered 229 sessions, with a further 57 sessions booked • Delivered Business Victoria programs and digital engagement, with more than 132,000 subscribers to the Business Victoria Update newsletter, 3.4 million

	Strategic issue	How the department will address the issue in 2026–27	What progress, if any, has been made as at 30 April 2026, if applicable?
			<p>visits to the Business Victoria webpage and 3,213 businesses in advisory sessions, webinars and online self-guided learning (as at 31 March 2026)</p> <ul style="list-style-type: none"> Supported bushfire impacted businesses with case-managed Business Recovery Advisory and Small Business Financial Counselling services, including through the Small Business Bus and tailored business recovery and resilience resources
2	Maintaining Victoria’s position as the creative, sporting, tourism and major events capital	<ul style="list-style-type: none"> Deliver key actions under <i>Creative State 2028</i> to achieve a mix of social, cultural and economic outcomes for Victoria and maximise the impact of public investment and continue to invest in creative organisations to stimulate a high quality and diverse range of creative activity across Victoria Strengthen First Peoples Tourism in Victoria through implementation of the First Peoples Tourism Plan Deliver a strong forward calendar of world-class sporting, cultural and business events under the Major Events Fund, Regional Events Fund, Business Events Fund, Significant Sporting Events Program, including securing and holding events such as the National Football League (NFL) regular season game in Melbourne, the Men’s Rugby World Cup 2027 and the Special Olympics Australia 2026 National Games Deliver tourism, creative and sporting infrastructure investment, including at Albert Park to support the Formula 1 Australian Grand 	<ul style="list-style-type: none"> Released <i>Creative State 2028</i> in December 2025, Victoria’s third creative industries strategy, with multiple actions already completed including a new digital games hub coworking space and investment fund and delivery of an artificial intelligence (AI) forum in partnership with ACMI Supported works to deliver: The Fox: NGV Contemporary, a new gallery dedicated to contemporary art and design; significant upgrades to Arts Centre Melbourne’s heritage Theatres Building; an expansive 18,000sqm biodiverse public urban garden; and underground shared services infrastructure and vital technology upgrades In December 2025, invested in the leadership and organisational capacity of 81 creative organisations across Victoria through the Creative Enterprises Program, including 10 organisations that have not previously received this kind of investment Released the First Peoples Tourism Plan 2025-2030 in September 2025, with implementation driven through initiatives including the First Peoples Tourism Industry Strengthening Program, First Peoples Tourism Growth Program and Quality First Peoples Tourism Business Program

	Strategic issue	How the department will address the issue in 2026–27	What progress, if any, has been made as at 30 April 2026, if applicable?
		<p>Prix and continued delivery of the Melbourne Arts Precinct Transformation Project</p> <ul style="list-style-type: none"> Establish Outdoor Recreation Victoria, consolidating functions of the Victorian Fisheries Authority (VFA) and Game Management Authority (GMA), with expanded functions to promote outdoor recreation, support the outdoor recreation sector and promote and support access to public land for outdoor recreation 	<ul style="list-style-type: none"> Supported a strong calendar of major sporting, creative, tourism and business events in 2025-26 through investment in 19 events under the Major Events Fund, 37 events under through the Business Events Fund, 89 events under the Significant Sporting Events Program and 92 events under the Regional Events Fund, including the 2026 Maurie Plant Meet, Men’s Rugby World Cup 2027, NFL Game Week and the Lenny Kravitz Concert in Mildura Provided over 250,000 Get Active Kids vouchers to Victorian since the program’s inception in 2020 Announced establishment of Outdoor Recreation Victoria (ORV) in December 2025, with the Outdoor Recreation Victoria Bill 2026 introduced to the Legislative Assembly in April 2026
3	Driving the responsible development of AI adoption and attracting sustainable data centre investment in Victoria	<ul style="list-style-type: none"> Continue to lead implementation of the AI Mission Statement in partnership with relevant government agencies to strengthen the economy, support communities and improve public services Continue to deliver the Sustainable Data Centre Action Plan in partnership with government agencies to addresses 5 key enablers to sustainably grow the sector – from information on land availability and planning to sustainable energy, water provision and building the skilled workforce needed for the future Deliver the Digital Jobs – AI Career Conversion Program, providing targeted training to upskill tech and other white-collar workers to transition into AI roles and become specialists in the technology 	<ul style="list-style-type: none"> Released the AI Mission Statement in January 2026, which sets out the Victorian Government’s plan to responsibly develop and adopt AI, with a vision to harness the potential of AI while managing the risks Announced the Sustainable Data Centre Action Plan in November 2025 to ensure data-centre investment – which has potential to deliver a global pipeline of projects worth more than \$74 billion – is well-planned, sustainable and responsive to community expectations Announced the Digital Jobs – AI Career Conversion Program in November 2025, which will upskill 1,300 workers from occupations and industries experiencing AI disruption, embedding AI capability in small and medium-sized enterprises in key industries, boosting innovation and competitiveness

	Strategic issue	How the department will address the issue in 2026–27	What progress, if any, has been made as at 30 April 2026, if applicable?
			<ul style="list-style-type: none"> Announced establishment of the Digital, AI and Technology Centre of Excellence at Chisholm Institute’s Frankston campus in February 2026, which will train students in practical cutting-edge AI skills to be job-ready Supported landmark NEXTDC investment to build a next-generation digital campus and AI data centre at Fishermans Bend, recognising the project’s potential to create high-skilled jobs, attract global technology partners and accelerate AI adoption across priority industries
4	Strengthening Victoria’s regions and making them a great place to live and work	<ul style="list-style-type: none"> Give regions a stronger voice through Victoria’s 9 Regional Partnerships, made up of representatives from community, business and government Through the Regional Worker Accommodation Fund, deliver new accommodation for regional communities where workers have struggled to find places to live Enable regional towns to reach their full potential through the Tiny Towns Fund by supporting local communities with quality tourism and community facility projects, including bike trails, playgrounds, community hall and library upgrades Enable investment attraction and business growth in regional Victoria through the Victorian Investment Fund Unlock rural and regional land through the Trunk infrastructure Fund to attract investment, create new exports and boost jobs and economic growth in regional Victoria 	<ul style="list-style-type: none"> Supported regional economic growth and place-based approaches through Victoria’s 9 Regional Partnerships, covering Mallee, Wimmera Southern Mallee, Great South Coast, Central Highlands, Loddon Campaspe, Barwon, Goulburn, Ovens Murray and Gippsland Delivered 2 rounds of the Regional Worker Accommodation Fund, with 48 projects underway and 18 either already completed or in construction, with the program unlocking approximately \$370 million in new housing investment and providing more than 1,750 bedrooms for workers across Victoria Supported 392 projects to date across regional and interface local government areas under the Tiny Towns Fund, benefiting more than 300 towns across regional Victoria through improved public places and spaces Supported 14 regional investment projects through Victorian Investment Fund regional stream, with Avalon Airport and Tongala Nutrition projects already announced (as at 30 April 2026)

	Strategic issue	How the department will address the issue in 2026–27	What progress, if any, has been made as at 30 April 2026, if applicable?
		<ul style="list-style-type: none"> Investing in regional touring and creative activity, increasing access for audiences while creating more opportunities for artists and creative organisations to tour, perform and present work across regional and outer suburban communities 	<ul style="list-style-type: none"> Launched the Trunk Infrastructure Fund in February 2026 to assist industrial land activation, attract new investment and create jobs in regional Victoria, with Expressions of Interest already received and detailed applications in progress
5	Driving workforce participation and developing a skilled and innovative workforce	<ul style="list-style-type: none"> Support Victorians to access government-funded training courses and gain the skills necessary to find employment, including offering more than 80 tuition free programs through the Free TAFE initiative Continue to provide expanded eligibility for government-funded training for people needing to reskill due to structural changes in the economy and the impacts of AI Expand the Literacy, Numeracy and Digital Support program which, when delivered alongside a full qualification, is helping students to succeed in their studies by reducing subject withdrawals and improving subject completion rates Implement 4 national TAFE Centres of Excellence (CoEs), in partnership with the Australian Government, to provide high-quality and responsive skills training for critical and emerging industries – the Digital, AI and Technology CoE, Home and Community Care CoE, Future of Housing Construction CoE and Victorian Renewable Energy TAFE CoE Continue to deliver the Digital Jobs program to support increased digital adoption in the 	<ul style="list-style-type: none"> Supported more Victorians to access a government-funded vocational training course through Skills First, which will support up to 140,000 more funded places in 2026, including through continued expanded eligibility for people needing to reskill Supported more Victorians to access tuition-free training, with an 11% annual increase in Free TAFE commencements (as at March 2026) and up to 70,000 Victorians expected to benefit from Free TAFE in 2026 Expanded the Literacy, Numeracy and Digital Support program to include digital literacy and increase places, with early evidence showing the program to deliver reduced subject withdrawals and improved subject completion rates (enrolments were 34% higher as at the end of March 2026, compared to March 2025) Developed the Introduction to Modern Methods of Construction microcredential in the first 6 months since the Future of Housing Construction was announced, with the training completed by 115 learners Launched Victoria’s new Digital Skills Compact in March 2026, with initial 25 industry, peak body and TAFE signatories, to improve pathways into digital skilling and careers and improve digital capabilities for all Victorians in collaboration with industry

	Strategic issue	How the department will address the issue in 2026–27	What progress, if any, has been made as at 30 April 2026, if applicable?
		<p>priority sectors of construction and advanced manufacturing</p> <ul style="list-style-type: none"> Continue to deliver Skills Solutions Partnerships (SSPs) to bring industry together with TAFEs and dual sector universities to co-design and pilot new short courses to address skills gaps in priority sectors 	<ul style="list-style-type: none"> Delivered the Digital Jobs program, offering specialist digital skills courses and leadership workshops across construction and advanced manufacturing priority sectors, with the program is on track to provide 500 training places in 2025-26 and another 500 in 2026-27 Delivered SSP, with 5 innovative industry partnerships announced under Round 2 in March 2026 – led by RMIT University, Chisholm Institute, Victoria University, South-West TAFE and the Gordon Institute of TAFE – and Round 3 opening for applications to co-design solutions

Revenue and expenditure – variances

Question 5

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 2025–26, the revised estimate for 2025–26 and the budget for 2026–27.

Guidance

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

Response

Line item	2025–26 Budget (\$ million)	2025–26 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Budget vs. 2025–26 Revised estimate
Income from transactions			
Output appropriations	3,597	3,544	N/A
Special appropriations	29	50	The 2025-26 Revised Estimate is higher than the 2025-26 Budget primarily due to a rephase of Commonwealth funding related to community infrastructure programs
Interest income	39	38	N/A
Sales of goods and services	601	623	N/A
Grants	110	402	The 2025-26 Revised Estimate is higher than the 2025-26 Budget primarily due to major events funding provided during the year
Fair value of assets and services received free of charge or for nominal consideration	37	31	The 2025-26 Revised Estimate is lower than the 2025-26 Budget primarily due to estimates adjustment for fixed assets within Creative Agencies
Other revenue and income	78	89	The 2025-26 Revised Estimate is higher than the 2025-26 Budget primarily due to donations received within Creative Agencies
Total revenue and income from transactions	4,492	4,777	

Line item	2025–26 Budget (\$ million)	2025–26 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Budget vs. 2025–26 Revised estimate
Expenses from transactions			
Employee benefits	1,465	1,625	The 2025-26 Revised Estimate is higher than the 2025-26 Budget primarily due to funding held centrally being released to DJSIR, mainly for TAFE and Creative Agencies
Depreciation	228	237	N/A
Interest expense	4	4	N/A
Grant expense	1,927	1,998	N/A
Other operating expenses	905	967	N/A
Total expenses from transactions	4,529	4,832	
Net result from transactions (net operating balance)	(38)	(55)	
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	..	..	N/A
Net gain/(loss) on financial instruments and statutory receivables/payables	..	..	N/A
Other gains/(losses) from other economic flows	..	..	N/A
Total other economic flows included in net result	..	..
Net Result	(38)	(56)	
Other economic flows – other comprehensive income			
Changes in non-financial assets revaluation surplus	..	..	N/A

Line item	2025–26 Budget (\$ million)	2025–26 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Budget vs. 2025–26 Revised estimate
Net gain/(loss) on financial assets at fair value	3	3	N/A
Other	..	..	N/A
Total other economic flows – other comprehensive income	3	3	
Comprehensive result	(35)	(53)	

Line item	2025–26 Revised estimate (\$ million)	2026–27 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Revised estimate vs. 2026–27 Budget
Income from transactions			
Output appropriations	3,544	3,403	<p>The 2026-27 Budget is lower than the 2025-26 Revised Estimate primarily due to changes in initiative funding profiles including the Regional Sports Infrastructure Program (RSIP), Boosting access to Free TAFE and training services, Sporting and events centres and Regional Economic Development and Participation Package</p> <p>This has been partially offset by the initiative funding announced in the 2026-27 Budget including:</p> <ul style="list-style-type: none"> • Boosting the economy with Free TAFE and more skilled workers • TAFE Services Fund • Supporting Victoria’s State Sporting Centres • Supporting Victorian events • Melbourne Arts Precinct Transformation • Future regions

Line item	2025–26 Revised estimate (\$ million)	2026–27 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Revised estimate vs. 2026–27 Budget
Special appropriations	50	65	The 2026-27 Budget is higher than the 2025-26 Revised Estimate primarily due to a rephase of Commonwealth funding related to community infrastructure programs
Interest income	38	24	The 2026-27 Budget is lower than the 2025-26 Revised Estimate primarily due to adjustment to reflect expected level of interest revenue
Sales of goods and services	623	643	N/A
Grants	402	189	The 2026-27 Budget is lower than the 2025-26 Revised Estimate primarily due to major events funding received during 2025-26 This has been partially offset by the initiative funding announced in the 2026-27 Budget including Community sports infrastructure and participation initiatives
Fair value of assets and services received free of charge or for nominal consideration	31	30	N/A
Other revenue and income	89	90	N/A
Total revenue and income from transactions	4,777	4,443	
Expenses from transactions			
Employee benefits	1,625	1,691	N/A
Depreciation	237	247	N/A
Interest expense	4	4	N/A
Grant expense	1,998	1,647	The 2026-27 Budget is lower than the 2025-26 Revised Estimate primarily due to major events funding received during 2025-26 and changes in initiative funding profiles including Regional Sports Infrastructure Program, Boosting access to Free TAFE and training services, Sporting and events centres and Regional Economic Development and Participation Package This has been partially offset by the initiative funding announced in the 2026-27 Budget including: <ul style="list-style-type: none"> Boosting the economy with Free TAFE and more skilled workers

Line item	2025–26 Revised estimate (\$ million)	2026–27 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Revised estimate vs. 2026–27 Budget
			<ul style="list-style-type: none"> Supporting Victoria’s State Sporting Centres Community sports infrastructure and participation initiatives Melbourne Arts Precinct Transformation Future regions
Other operating expenses	967	877	N/A
Total expenses from transactions	4,832	4,466	
Net result from transactions (net operating balance)	(55)	(23)	
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	..	..	N/A
Net gain/(loss) on financial instruments and statutory receivables/payables	..	..	N/A
Other gains/(losses) from other economic flows	..	..	N/A
Total other economic flows included in net result	..	..
Net Result	(56)	(23)	
Other economic flows – other comprehensive income			
Changes in non-financial assets revaluation surplus	..	..	N/A
Net gain/(loss) on financial assets at fair value	3	3	N/A
Other	..	..	N/A

Line item	2025–26 Revised estimate (\$ million)	2026–27 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Revised estimate vs. 2026–27 Budget
Total other economic flows – other comprehensive income	3	3	
Comprehensive result	(53)	(20)	

Line item	2025–26 Budget (\$ million)	2026–27 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Budget vs. 2026–27 Budget
Income from transactions			
Output appropriations	3,597	3,403	<p>The 2026-27 Budget is lower than the 2025-26 Budget primarily due to changes in initiative funding profiles including Industry Projects, Regional Sports Infrastructure Program, Boosting access to Free TAFE and training services, Sporting and events centres and Regional Economic Development and Participation Package</p> <p>This has been partially offset by the initiative funding announced in the 2026-27 Budget including:</p> <ul style="list-style-type: none"> • Boosting the economy with Free TAFE and more skilled workers • TAFE Services Fund • Supporting Victoria’s State Sporting Centres • Supporting Victorian events • Melbourne Arts Precinct Transformation • Future regions
Special appropriations	29	65	The 2026-27 Budget is higher than the 2025-26 Budget primarily due to a rephase of Commonwealth funding related to community infrastructure programs

Line item	2025–26 Budget (\$ million)	2026–27 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Budget vs. 2026–27 Budget
Interest income	39	24	The 2026-27 Budget is lower than the 2025-26 Budget primarily due to adjustment to reflect expected level of interest revenue
Sales of goods and services	601	643	N/A
Grants	110	189	The 2026-27 Budget is higher than the 2025-26 Budget primarily due to major events funding and initiative funding announced in the 2026-27 Budget including Community sports infrastructure and participation initiatives
Fair value of assets and services received free of charge or for nominal consideration	37	30	The 2026-27 Budget is lower than the 2025-26 Budget primarily due to estimates adjustments for fixed assets within Creative Agencies
Other revenue and income	78	90	The 2026-27 Budget is higher than the 2025-26 Budget primarily due to donations received within Creative Agencies
Total revenue and income from transactions	4,492	4,443	
Expenses from transactions			
Employee benefits	1,465	1,691	The 2026-27 Budget is higher than the 2025-26 Budget primarily due to funding held centrally being released to DJSIR during 2025-26, primarily for TAFE and Creative Agencies; and initiative funding announced in the 2026-27 Budget including Boosting the economy with Free TAFE and more skilled workers and TAFE Services Fund
Depreciation	228	247	N/A
Interest expense	4	4	N/A

Line item	2025–26 Budget (\$ million)	2026–27 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Budget vs. 2026–27 Budget
Grant expense	1,927	1,647	<p>The 2026-27 Budget is lower than the 2025-26 Budget primarily due to changes in initiative funding profiles including Industry Projects, Regional Sports Infrastructure Program, Boosting access to Free TAFE and training services, Sporting and events centres and Regional Economic Development and Participation Package</p> <p>This has been partially offset by the initiative funding announced in the 2026-27 Budget including:</p> <ul style="list-style-type: none"> • Boosting the economy with Free TAFE and more skilled workers • Supporting Victoria’s State Sporting Centres • Community sports infrastructure and participation initiatives • Melbourne Arts Precinct Transformation • Future regions
Other operating expenses	905	877	N/A
Total expenses from transactions	4,529	4,466	
Net result from transactions (net operating balance)	(38)	(23)	
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	..	..	N/A

Line item	2025–26 Budget (\$ million)	2026–27 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Budget vs. 2026–27 Budget
Net gain/(loss) on financial instruments and statutory receivables/payables	..	..	N/A
Other gains/(losses) from other economic flows	..	..	N/A
Total other economic flows included in net result	..	..
Net Result	(38)	(23)	
Other economic flows – other comprehensive income			
Changes in non-financial assets revaluation surplus	..	..	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	3	3	
Comprehensive result	(35)	(20)	

Revenue initiatives – new and changed

Question 6

For all new revenue initiatives in the 2026–27 budget papers and for all existing revenue initiatives that have changed in the 2026–27 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative in the 2026–27 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 2026–27 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

Response

There are no new revenue initiatives in the 2026-27 budget papers, nor existing revenue initiatives that have changed in the 2026-27 budget papers.

Name of the initiative in the 2026–27 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 2026–27 gained or foregone	
Anticipated revenue in financial year 2027–28 gained or foregone	
Anticipated revenue in financial year 2028–29 gained or foregone	
Anticipated revenue in financial year 2029–30 gained or foregone	

Expenditure – new programs and initiatives (output and asset)

Question 7

For all new programs and initiatives (output and asset) in the 2026–27 budget papers, please provide the:

- a) name of the program/initiative
- b) objective(s) of the program
- c) factors that have driven the creation of the initiative (including social, environmental or economic factors)
- d) budgeted expenditure in financial year 2026–27 on the program/initiative
- e) how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- f) how the outcomes and impacts will be measured (such as relevant indicators, evaluations, routine monitoring).

Response

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Contemporary music initiatives	<p>Funding is provided to support the delivery of a contemporary music strategy under Creative State 2028, including existing initiatives like the Victorian Music Development Office, the Songwriting in Schools program and Music Works</p> <p>These programs will provide research, development, training and resources to businesses, support song writing in schools and support local music enterprises to</p>	Lapsing program	4.5	Output appropriation	<p>The outcomes and impacts will be measured via the following performance measures:</p> <ul style="list-style-type: none"> • Project companies and artists funded • Project companies and artists funded which are regionally based

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	undertake new projects and develop audiences				
Regional touring initiatives	Funding is provided to support regional audiences to access creative experiences in regional venues which would otherwise require travel to urban areas	Lapsing program	1.2	Community Support Fund	<p>The outcomes and impacts will be measured via the following performance measures:</p> <ul style="list-style-type: none"> • Project companies and artists funded • Project companies and artists funded which are regionally based
Melbourne Arts Precinct Transformation	<p>Funding is provided to support the Melbourne Arts Precinct Corporation and Creative Victoria to deliver the Melbourne Arts Precinct Transformation project</p> <p>Funding will also support Arts Centre Melbourne and the National Gallery of Victoria to manage disruptions caused by project construction works</p>	Economic factors	20.7	Output appropriation	<p>The outcomes and impacts will be measured via the following performance measures:</p> <ul style="list-style-type: none"> • Infrastructure Development Projects underway • State-owned tenanted cultural facilities maintained to agreed service standards

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Victorian Screen Incentive	Funding is provided to continue to attract new international and interstate productions and digital games through a Victorian Screen Incentive stream of the Victorian Investment Fund. This will support statewide employment across film, television, visual effects, animation and games	Economic factors	17.2	Output appropriation	<p>The outcomes and impacts will be measured via the following performance measures:</p> <ul style="list-style-type: none"> • Value of film, television and digital media production supported by VicScreen • Direct Full-Time Equivalent (FTE) roles from production supported by VicScreen • Additional employment from production supported by VicScreen
Cultural infrastructure maintenance	Funding is provided to support the maintenance and activation of state-owned cultural facilities	Social factors, Economic factors	3.0	Output appropriation and Addition to Net Asset Base (ATNAB) funding	<p>The outcomes and impacts will be measured via the following performance measure:</p> <ul style="list-style-type: none"> • Infrastructure Development Projects underway • State-owned tenanted cultural facilities maintained to agreed service standards
Hamer Hall infrastructure enhancements	Funding is provided for infrastructure upgrades to Hamer Hall to support its continued ability to attract and deliver world-class music events	Economic factors	12.1	Output appropriation and Addition to Net Asset Base (ATNAB) funding	<p>The outcomes and impacts will be measured via the following performance measure:</p> <ul style="list-style-type: none"> • Infrastructure Development Projects underway

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Boosting outdoor recreation	Funding is provided to support the newly established ORV and to deliver policy priorities across fisheries, hunting, recreational boating and other outdoor recreation policy and legislative support	Lapsing program	0.3	Output appropriation	The outcomes and impacts will be measured via delivery of advice on recreational fishing and boating portfolio matters in relation to the oversight of Outdoor Recreation Victoria
Go Fishing Victoria	Funding is provided to continue to stock fish in Victoria’s waterways and to operate the expanded Arcadia and Snobs Creek hatcheries	Lapsing program	5.0	Output appropriation and Recreational Fishing License trust	The outcomes and impacts will be measured via the following performance measure: <ul style="list-style-type: none"> • Native and salmonid fish stocked
Advancing Victoria’s mRNA Industry	Funding is provided for the continued operations of mRNA Victoria, supporting the delivery of major sovereign mRNA manufacturing facilities and the development of the mRNA ecosystem in Victoria	Lapsing program	1.5	Reprioritisation	The outcomes and impacts will be measured by projects supported to grow the mRNA and RNA ecosystem in Victoria

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Making small business easier in Victoria	Funding is provided to increase the Victorian Small Business Commission’s resourcing to deliver timely, accessible and cost-effective alternative dispute resolution services for Victorian small businesses	Economic factors	0.4	Output appropriation	<p>The outcomes and impacts will be measured via the following performance measures:</p> <ul style="list-style-type: none"> • proportion of business disputes resolved by the Victorian Small Business Commission prior to mediation • client satisfaction with Victorian Small Business Commission mediation service • proportion of business disputes presented to the Victorian Small Business Commission successfully mediated
Small Business Activation Fund	Funding is provided to support local business organisations, chambers, industry associations and councils to deliver locally led initiatives to boost small business activation and capability	Economic factors	1.2	Output appropriation	<p>The outcomes and impacts will be measured via the following performance measure:</p> <ul style="list-style-type: none"> • Participation in Small Business Victoria events and access to business programs

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Victoria’s artificial intelligence investment package	<p>Funding is provided for the Digital Jobs – AI Career Conversion Support program, which will safeguard jobs in industries at risk from AI, upskilling workers to transition into AI roles and become specialists in the technology</p> <p>Funding is also provided for the implementation of the Sustainable Data Centre Action Plan, to support improved planning for data centre development, including through access to better water usage data and forecasts and proactive measures to ensure the industry is on a sustainable footing in Victoria</p>	Economic factors	5.5	Output appropriation and Reprioritisation	<p>The outcomes and impacts will contribute to the following performance measures:</p> <ul style="list-style-type: none"> • Capital expenditure generated from domestic investment secured through government facilitation services and assistance • Innovation expenditure generated from international investment secured through government facilitation services and assistance • 325 individuals supported under AI digital skills initiative
Attracting talent to Victoria	Funding is provided to continue the State Visa Nomination Program, which seeks to improve productivity and attract a wider range of skills and talent to Victoria	Lapsing program	2.6	Fee for service revenue (section 29 Agreement)	<p>The outcomes and impacts will be measured via the following performance measures:</p> <ul style="list-style-type: none"> • Migrant talent nominated for the Skilled, Investor and Business Migration Program • Client satisfaction with investor, business and skilled migration services provided • Average processing time for investor, business and skilled

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
					migration visa nomination applications
Local Jobs First	<p>Funding is provided to maximise opportunities for local businesses and workers through government procurement. The Office of the Local Jobs First Commissioner and Industry Capability Network Victoria will be resourced to oversee and enforce compliance with the Local Jobs First Amendment Act 2025 and the Local Jobs First (LJF) Policy</p> <p>Funding is also provided to support the continued administration of the Fair Jobs Code to ensure companies benefiting from a Victorian Government contract treat their workers fairly</p>	Lapsing program	12.1	Output appropriation and Reprioritisation	<p>The outcomes and impacts will be measured via the following performance measure:</p> <ul style="list-style-type: none"> Industry stakeholders engaged with the Local Jobs First Policy
Skills Solutions Partnerships	Funding is provided to extend the Skills Solutions Partnerships program, a collaboration between the Victorian Government, industry, TAFEs and dual-sector universities to design and pilot new training approaches that address skills shortages in priority areas,	Lapsing program	3.3	Reprioritisation	The outcomes and impacts will be measured through pilot project reporting on training solutions delivered and participant and industry outcomes

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	including AI, advanced manufacturing and defence industry, leadership and technology adoption				
Future regions	Funding is provided to boost productivity, liveability and investment in Victoria’s regions by investing in enabling infrastructure, attracting industry investment, supporting worker housing and improving community amenity	Economic factors, Social factors	21.0	Output appropriation	<p>Mid-program and post-program evaluation will be undertaken to assess the program delivery, outputs and economic outcomes. In addition, the outcomes and impacts will be measured via the following performance measures:</p> <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 • Key worker bedrooms under construction or completed, supported through the

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
					Regional Worker Accommodation Fund <ul style="list-style-type: none"> • New investment in regional Victoria resulting from government facilitation services and assistance • Participant satisfaction with implementation of Regional Development Victoria programs
Gippsland Community Education Programs	Funding is provided to support the Gippsland Trades and Labour Council in delivering place-based programs that develop skills and reconnect those who are unemployed or experiencing long-term unemployment with education and training	Economic factors	0.4	Community Support Fund	The outcomes and impacts will be monitored through grant reporting, measured through lapsing program evaluation and via the following performance measures: <ul style="list-style-type: none"> • Economic development and service delivery projects supported • Participant satisfaction with implementation of Regional Development Victoria programs
Ride High Country Activation Program	Funding is provided for the Ride High Country Marketing Phase 2 project to support longer-term tourism in Porepunkah, Bright and the surrounding region following	Economic factors, Social factors	0.4	Premier's Jobs and Investment Fund	The outcomes and impacts will be measured via the evaluation report 12 months after project completion

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	the security incident in August 2025				
Supporting the Country Women’s Association of Victoria	Funding is provided to strengthen the Country Women’s Association of Victoria’s capability and capacity to deliver critical support services to regional communities, including those affected by drought and other natural disasters	Social factors, Economic factors	0.2	Community Support Fund	<p>The outcomes and impacts will be monitored through grant reporting measured through lapsing program evaluation and via the following performance measures:</p> <ul style="list-style-type: none"> • Economic development and service delivery projects supported • Participant satisfaction with implementation of Regional Development Victoria programs
Victorian Cross Border Commissioner	Funding is provided for the Victorian Cross Border Commissioner to continue to streamline regulatory and licencing requirements, promote economic growth and reduce barriers to accessing services in Victoria’s border communities	Lapsing program, Economic factors, Social factors	0.9	Output appropriation	Mid-program and post-program evaluation will be undertaken to assess the program effectiveness, impact and alignment with strategic objectives

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Community sports infrastructure and participation initiatives	<p>Funding is provided to continue the Local Sports Infrastructure Fund and deliver strategic projects to develop high-quality, accessible community sports infrastructure. Infrastructure will be prioritised in disadvantaged communities and for groups with lower participation in sport and active recreation. Funding is also provided to continue support for community sport and active recreation programs that address key barriers to participation, including:</p> <ul style="list-style-type: none"> • the Get Active Kids Voucher Program • basketball hubs <p>These programs will provide additional participation opportunities for priority groups and contribute to physical, mental, social and wellbeing outcomes for Victorians</p>	Lapsing program	26.1	Output appropriation, Community Support Fund, Reprioritisation	<p>The outcomes and impacts will be measured by the following performance measures:</p> <ul style="list-style-type: none"> • Community Facility Grants: number approved • Local Sports Infrastructure grant recipients which are regionally based

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Supporting Victoria’s State Sporting Centres	Funding is provided to support the State Sport Centres Trust (SSCT) and the Kardinia Park Stadium Trust (KPST) to continue community access to sporting facilities	Lapsing program	45.9	Output appropriation, Addition to Net Asset Base (ATNAB) funding Reprioritisation	<p>SSCT will report through its annual business plan how it will:</p> <ul style="list-style-type: none"> • Keep general admission prices affordable • Provide discounts under its Priority Access Policy to State Sporting Associations, National Sporting Organisations, professional teams and government schools • Support the delivery of major and minor events <p>KPST will report through its annual business plan how it will:</p> <ul style="list-style-type: none"> • Support the delivery of AFL/AFLW games at Kardinia Park Stadium • Support the delivery of other major events (soccer, cricket, etc.) and minor events (festival of sport, Geelong football league finals)

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Supporting Victorian events	<p>Funding is provided to support Victoria’s tourism and events sector through delivery of AFL Grand Final events and the Regional Business Events Program (RBEP). The RBEP aims to attract national business events to regional Victoria, generating new economic activity and promoting Victoria’s regions</p> <p>Funding is provided to support the operations of the Melbourne Convention Bureau and Business Events Victoria to attract business events to Melbourne and regional Victoria</p> <p>Funding is also provided to operationalise and attract events to the Nyaal Banyul Geelong Convention and Event Centre which is scheduled to open on 1 July 2026</p>	Lapsing program	15.5	Output appropriation, Reprioritisation, Community Support Fund Major Events Fund	<p>The outcomes and impacts will be measured through annual reporting by each public entity, including event numbers, community engagement, affordability of access, discounts provided and support for major and minor events at the Nyaal Banyul Geelong Convention and Event Centre and Kardinia Park Stadium</p> <p>The RBEP is measured by the number of business events supported in regional Victoria and each event return on investment</p>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Leveraging strategic global events	Funding is provided to deliver the Asia Pacific Financial Innovation Symposium which brings global financial leaders, policymakers and industry experts together to facilitate investment attraction to drive economic growth	Economic factors	0.7	Output appropriation	<p>Securing the Asia Pacific Financial and Innovation Symposium will consolidate Melbourne's reputation as a global city for financial services and innovation. The outcomes and impact will be measured via contributing to the following performance measures:</p> <ul style="list-style-type: none"> • Jobs generated from international investment secured through government facilitation services and assistance • Innovation expenditure generated from international investment secured through government facilitation services and assistance • Wages generated from international investment secured through government facilitation services and assistance
Victorian Government venues & business event services	Funding is provided to maintain Global Victoria's trade and investment facilities and services to deliver trade facilitation activities	Lapsing program	2.4	Output appropriation	The outcomes and impacts will be measured via routine monitoring and the following performance measures:

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	and strengthen Victoria’s international relationships				<ul style="list-style-type: none"> Actual export sales generated as a result of participation in government programs Clients engaged in export and trade programs Client satisfaction with export assistance offered
Boosting the economy with Free TAFE and more skilled workers	Funding is provided to meet expected demand for eligible students to undertake government-subsided training and to increase access for students to reskill in priority courses, enhancing their skills and employment opportunities	Lapsing program, Social factors, Economic factors	103.3	Output appropriation, Reprioritisation, Commonwealth Funding	<p>The outcomes and impacts will be measured via the following performance measures:</p> <ul style="list-style-type: none"> Number of government subsidised course enrolments Number of government subsidised course enrolments by students living in regional Victoria <p>Delivery of the program will be monitored and assessed using established departmental government-funded training activity reporting and departmental governance processes and risk management practices</p> <p>The department formally reviews the Training Needs List and Free</p>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
					TAFE List annually and to ensure that only courses that are of the highest priority to the Victorian economy that satisfy performance criteria (e.g. completion rates) are available for public subsidy
Delivering a Digital, AI and Technology TAFE Centre of Excellence	Funding is provided to deliver a Digital, AI and Technology TAFE Centre of Excellence at Chisholm Institute’s campus in Frankston to train more students in emerging technologies for the digital and AI jobs of the future	Social factors, Economic factors	7.6	Output appropriation, Commonwealth Funding, Addition to Net Asset Base (ATNAB) funding	<p>Across the Centres of Excellence (CoE), outcomes and impacts will be measured through a consistent, program-wide evaluation approach supported by a common program logic and centre-specific Outcomes Logic Models</p> <p>Each CoE will develop an evaluation plan aligned to this framework, outlining data sources, indicators and methods. TAFEs will provide interim and final evaluation reports over the funding lifecycle, enabling:</p> <ul style="list-style-type: none"> • Assessment of progress against intended outcomes and impacts • Comparison and aggregation of findings at a system level • Evidence-based insights to inform implementation,

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
					learning and continuous improvement
Delivering a Home and Community Care TAFE Centre of Excellence	Funding is provided to deliver a Home and Community Care TAFE Centre of Excellence at Holmesglen Institute to provide training to meet the growing demand for home-based care in Victoria	Social factors, Economic factors	5.7	Output appropriation, Commonwealth Funding	<p>Across the Centres of Excellence (CoE), outcomes and impacts will be measured through a consistent, program-wide evaluation approach supported by a common program logic and centre-specific Outcomes Logic Models.</p> <p>Each CoE will develop an evaluation plan aligned to this framework, outlining data sources, indicators and methods. TAFEs will provide interim and final evaluation reports over the funding lifecycle, enabling:</p> <ul style="list-style-type: none"> • Assessment of progress against intended outcomes and impacts • Comparison and aggregation of findings at a system level • Evidence-based insights to inform implementation, learning and continuous improvement

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Delivering a VET Educator Academy	Funding is provided to promote and support the retention of teachers, trainers and assessors across the Victorian TAFE Network and nationally to provide professional development opportunities, including through earn and learn pathways, to support a modern high-quality VET workforce	Social factors, Economic factors	1.8	Commonwealth Funding	<p>The lead TAFE will develop an outcomes framework and evaluation plan, outlining data sources, indicators and methods to assess progress against specified outcomes. The lead TAFE will provide interim and final evaluation report over the funding lifecycle, enabling:</p> <ul style="list-style-type: none"> • Assessment of progress against intended outcomes and impacts • Evidence-based insights to inform implementation, learning and continuous improvement
Delivering a Victorian Renewable Energy TAFE Centre of Excellence	Funding is provided to deliver a Renewable Energy TAFE Centre of Excellence at Gippsland TAFE in Morwell, with connecting hubs in Ballarat and Warrnambool, to support the integration of renewable energy generation and storage assets into the energy system and to assist transitioning workers from fossil fuel to careers in the renewable energy sector	Social factors, Economic factors, Environmental factors	15.2	Output appropriation, Commonwealth Funding, Addition to Net Asset Base (ATNAB) funding	<p>Across the Centres of Excellence (CoE), outcomes and impacts will be measured through a consistent, program-wide evaluation approach supported by a common program logic and centre-specific Outcomes Logic Models</p> <p>Each CoE will develop an evaluation plan aligned to this framework, outlining data sources, indicators and methods. TAFEs will</p>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	Funding is also provided to upgrade the Electricity Supply Industry Training Centre at Holmesglen TAFE’s Chadstone campus to meet the need for more electricity transmission and distribution workers.				<p>provide interim and final evaluation reports over the funding lifecycle, enabling:</p> <ul style="list-style-type: none"> • Assessment of progress against intended outcomes • Comparison and aggregation of findings at a system level • Evidence-based insights to inform implementation, learning and continuous improvement
Safer and fairer apprenticeships	<p>Funding is provided to deliver apprentice and employer support services to improve outcomes for apprentices, including improved safety, support and completion of apprenticeships and traineeships in Victoria. This funding will support the establishment and transition to a stronger apprenticeship regulatory framework</p> <p>Funding is also provided for the Workplace Rights Apprentice Training program</p>	Lapsing program, Social factors, Economic factors	3.1	Output appropriation, Commonwealth Funding	<p>The outcomes and impacts will contribute to the following performance measures:</p> <ul style="list-style-type: none"> • Apprentice and trainee retention and completion with measurement including six-year completion rate for apprentice commencements in government subsidised Australian Qualification Framework qualifications • Number of government subsidised apprenticeship course enrolments • Apprentices and trainee retention and completion for underrepresented groups

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
TAFE Services Fund	Funding is provided to continue to support the TAFE Network as Victoria’s trusted public provider of choice, including through student inclusion and wellbeing programs, training delivery in thin markets and updating TAFE facilities, equipment and shared ICT platforms and services	Social factors, Economic factors, Lapsing programs	43.6	Output appropriation, Commonwealth Funding	<ul style="list-style-type: none"> • The outcomes and impacts will be measured via the following performance measures: • 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 • Four-year completion rate for non-apprentice commencements in government subsidised Australian Qualifications Framework qualifications <p>In addition, acquittal reports are prepared by the department to inform an assessment of the TAFE Services Fund program's effectiveness</p>
Turbocharging the VET workforce	Funding is provided to improve the skills and capacity of the VET workforce in clean energy, manufacturing and the construction sectors through	Social factors, Economic factors	3.2	Commonwealth Funding	The outcomes and impacts will be measured as per the specific milestone reporting requirements listed in the bilateral implementation plan. There are 4

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	embedding industry expertise and digitally enabled teaching				projects funded under this agreement which each have different milestone reporting requirements which will show progress and efficacy against intended benefits
TAFE accessibility works and infrastructure	<p>Funding is provided to undertake accessibility works to TAFEs across Victoria to improve access to training facilities for people with disability and additional needs</p> <p>Funding is also provided for equipment to deliver hydrogen and battery electric vehicle training at Wodonga TAFE</p>	Social factors, Economic factors	10.0	Commonwealth Funding, Addition to Net Asset Base (ATNAB) funding	<p>The outcomes and impacts will be measured via the following performance measure:</p> <ul style="list-style-type: none"> Proportion of VET students satisfied with training

Expenditure – lapsing programs (output initiatives, including grants)

Question 8

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 2025–26, where funding is to be extended in the 2026–27 Budget, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial years 2025–26 and 2026–27 (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 (RMF). Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation in the questionnaire response. If ‘appropriate evidence’ or annual outcomes reporting was provided in lieu of an evaluation report (as permitted under the RMF for lapsing programs with less than \$20 million in funding), please briefly describe the evidence provided.⁴
- f) evidence of the continued need for the program, and Government’s role in delivering it
- g) evidence of the program’s progress towards 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’.

⁴ Department of Treasury and Finance, *The Resource Management Framework Part 1 of 2 – Main document*, Melbourne, 2026, p. 137

Response

Name of the program	Delivering Victoria’s mRNA industry		
Objective(s) of the program	Funding was provided for mRNA Victoria operations to support the delivery of major sovereign mRNA manufacturing facilities and the development of the mRNA ecosystem in Victoria.		
cExpenditure in the financial years 2025–26 and 2026–27 (and where relevant future years) (\$ million)	2025-26	2026-27	2027-28
	1.2	1.5	1.5
Details of how the program will be funded	Funded through 2026-27 Budget - Advancing Victoria's mRNA industry		
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 this program was required as part of the business case submitted for consideration in the 2026-27 budget process. As it formed part of that business case, the evaluation is Cabinet-in-Confidence and it is ultimately a decision for government regarding any subsequent release. The evaluation was completed by Deloitte		
Evidence of the continued need for the program and the government’s role in delivering it	<p>mRNA Victoria has been successful in attracting world-leading mRNA biotechnology companies to Victoria and supporting the delivery of associated major projects, partnerships and programs</p> <p>Dedicated and ongoing support from mRNA Victoria is essential to ensure that projects achieve their intended outcomes and that the investments made are fully realised by the Victorian community. This includes maintaining appropriate oversight and sustained engagement with the companies and the broader RNA sector to continue momentum, respond effectively to any emerging challenges and further position Victoria as global leader in mRNA and RNA science and manufacturing</p>		
Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>mRNA Victoria has played a leadership role in the national RNA ecosystem, delivered programs critical to supporting RNA research and development and catalysed development of the local RNA ecosystem</p> <p>mRNA Victoria has had a critical role in attracting world leading mRNA biotechnology companies to Victoria under long term arrangements and managing delivery of associated major projects, partnerships and programs</p>		

	mRNA Victoria has also developed an RNA ecosystem by supporting 65 next-generation mRNA and RNA projects across Victoria’s leading research organisations and small biotech companies with all grant funding now fully expended
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The program was delivered within scope and budget and in line with appropriate governance and risk management practices
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 2026-27 Budget process

Name of the program	Boosting trade through engagement	
Objective(s) of the program	Funding was provided to maintain trade and investment facilities and services, including the Victorian Government Trade and Investment (VGTI) Network, which strengthen Victoria’s international relationships and help deliver trade facilitation activities	
Expenditure in the financial years 2025–26 and 2026–27 (and where relevant future years) (\$ million)	2025–26	2026–27
	0.6	2.4
Details of how the program will be funded	Funded through 2026-27 Budget – Victorian Government venues & business event services	
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 this program was required as part of the business case submitted for consideration in the 2026-27 budget process. As it formed part of that business case, the evaluation is Cabinet-in-Confidence and it is ultimately a decision for government regarding any subsequent release. The evaluation was completed by the department	
Evidence of the continued need for the program and the government’s role in delivering it	These venues and event services are critical for the Victorian Government’s capacity to deliver trade, investment and economic development outcomes for the State and help to strengthen our international and domestic relationships through person-to-person engagements for the Premier, Treasurer, Ministers and senior government officials	

	These activities are also a critical input and value-add to the VGTI Network and support numerous other cross-government programs, initiatives and objectives
Evidence of the program’s progress toward its stated objectives and expected outcomes	Over 1,500 events and meetings are held annually at the Investment Centre Victoria (ICV) and International Chamber House (ICH) that are attended by over 17,500 guests of government The Business Event Services team also managed major event hosting activities for the Premier and Ministers at 15 events and an additional 40+ other government business events and awards attended by over 7,400 guests
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The ICV, ICH and Business Event Services delivered for the Victorian Government delivered by government is cost effective compared with private alternatives
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 2026-27 Budget process

Name of the program	Ensuring Victorian workers and businesses continue to benefit from the government’s investment in infrastructure, goods and services	
Objective(s) of the program	Funding was provided to maximise opportunities for local businesses and workers through government procurement. The Office of the Local Jobs First Commissioner and Industry Capability Network Victoria have been resourced to oversee and enforce compliance with the <i>Local Jobs First Act 2003</i> (LJF Act) and the Local Jobs First Policy (LJF Policy) Funding was also provided to finalise the administration of business support programs	
Expenditure in the financial years 2025–26 and 2026–27 (and where relevant future years) (\$ million)	2025–26 6.3	2026-27 12.1
Details of how the program will be funded	Funded through 2026-27 Budget - Local Jobs First	

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 this program was required as part of the business case submitted for consideration in the 2026-27 budget process. As it formed part of that business case, the evaluation is Cabinet-in-Confidence and it is ultimately a decision for government regarding any subsequent release. The evaluation was completed by Sapere
Evidence of the continued need for the program and the government's role in delivering it	The continued implementation of the LJF Act ensures that the significant buying power of the government is leveraged to provide local industry participation benefits and opportunities, including for local content and jobs. The LJF Policy applies to all government procurement that meet its thresholds Over 300 Victorian Government departments and agencies are subject to the LJF Policy. The LJF Policy implementation has met or exceeded the output performance measure in all completed years of funding. Since 2014, the LJF Policy has supported over 68,000 created or retained jobs on 418 strategic projects
Evidence of the program's progress toward its stated objectives and expected outcomes	Through the ongoing implementation of the LJF Act since 2014, the LJF Policy has supported more than 68,000 local jobs
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The program has achieved its stated performance targets and supported Victorian businesses, apprentices, trainees and cadets
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 2026-27 Budget process

Name of the program	Sporting and events centres		
Objective(s) of the program	Funding was provided to support the State Sport Centres Trust, the Kardinia Park Stadium Trust and the Victorian Convention and Events Trust in hosting events		
Expenditure in the financial years 2025–26 and 2026–27 (and where relevant future years) (\$ million)	2025–26	2026-27	2027-28
	26.1	51.4	36.8

Details of how the program will be funded	Funded through 2026-27 Budget – Supporting Victoria’s State Sporting Centres and 2026-27 Budget – Supporting Victorian Events. This includes an additional \$6.9 million for 2025-26
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 was not required to undergo a lapsing program evaluation
Evidence of the continued need for the program and the government’s role in delivering it	Victorian Government entities deliver essential services, programs and initiatives across the Sport and Major Events and Tourism portfolios
Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>State Sport Centres Trust required funding to support its operations including:</p> <ul style="list-style-type: none"> • keeping general admission prices affordable • providing discounts under its Priority Access Policy to State Sporting Associations, National Sporting Organisations, professional teams and government schools • supporting the delivery of major and minor events <p>Kardinia Park Stadium Trust required funding to support its operations including:</p> <ul style="list-style-type: none"> • Supporting the delivery of AFL/AFLW games at Kardinia Park Stadium • Supporting the delivery of other major events (soccer, cricket, etc.) and minor events (festival of sport, Geelong football league finals) <p>Victorian Convention and Events Trust required operational funding to set up a team to operate and take over management of the newly constructed Nyaal Banyul Geelong Convention and Event Centre, which is scheduled to open on 1 July 2026</p>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Funding agreements between the department and entities deliver funding through prescribed milestones with attached deliverables
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 2026-27 Budget process

Name of the program	Delivering community sports infrastructure		
Objective(s) of the program	Funding was provided to continue the Local Sports Infrastructure Fund (LSIF) and deliver strategic projects to develop high-quality, accessible community sports infrastructure. Infrastructure was prioritised in disadvantaged communities and for groups with lower participation in sport and active recreation		
Expenditure in the financial years 2025–26 and 2026–27 (and where relevant future years) (\$ million)	2025-26	2026-27	2027-28
	20.0	26.1	1.8
Details of how the program will be funded	<p>Funded through 2026-27 Budget:</p> <ul style="list-style-type: none"> Community sports infrastructure and participation initiatives This includes an additional \$8.0 million for 2025-26 		
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>An evaluation of this program was required as part of the business case submitted for consideration in the 2026-27 budget process. As it formed part of that business case, the evaluation is Cabinet-in-Confidence and it is ultimately a decision for government regarding any subsequent release</p> <p>The initial evaluation was completed by Grosvenor in 2023 with the department completing a lapsing program evaluation addendum for LSIF for 2025-26</p>		
Evidence of the continued need for the program and the government’s role in delivering it	<p>Victorian Government investment is critical to respond to the demand for community sports infrastructure in Victoria</p> <p>The cost of providing community sports infrastructure is often unable to be met by the private sector as a commercial return is not achievable. In addition, as evidenced in the lapsing evaluations, there is little capacity for councils, State Sporting Associations or other sector bodies to increase investment or step in as sole investor</p>		
Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>The LSIF has a long history, with the program first commencing in 1972. The LSIF invests in the development of high quality, accessible community sport and active recreation infrastructure that supports individuals and communities with less participation, while driving local economic activity</p> <p>The program also contributes to the Victorian Government’s commitment to health and wellbeing, diversity, inclusion and increasing the sporting capacity of communities</p>		

Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The LSIF was delivered on time and within the budget allocation in the 2025-26 financial year. Projects must be completed within 24 months of contract execution
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 2026-27 Budget process

Name of the program	Go Fishing Victoria	
Objective(s) of the program	Funding was provided to continue to meet the government’s commitment to stock 10 million fish in Victoria’s waterways each year and to operate the expanded Arcadia and Snobs Creek hatcheries	
Expenditure in the financial years 2025–26 and 2026–27 (and where relevant future years) (\$ million)	2025–26	2026-27
	5.2	5.0
Details of how the program will be funded	Funded through 2026-27 Budget – Go Fishing Victoria	
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 this program was required as part of the business case submitted for consideration in the 2026-27 budget process. As it formed part of that business case, the evaluation is Cabinet-in-Confidence and it is ultimately a decision for government regarding any subsequent release The evaluation was completed by the Victorian Fisheries Authority (VFA). This complemented and built upon a deep and thorough evaluation produced for the 2025-26 Budget by Marsden Jacobs	
Evidence of the continued need for the program and the government’s role in delivering it	The Go Fishing Victoria initiative continues to be necessary because many Victorian waterways cannot sustain fish population naturally and ongoing stocking is essential to deliver the government’s public policy commitment to stock 10 million fish annually while supporting biodiversity, recreational fishing participation and regional economic activity	

	The Victorian Government’s role is critical because only government funding enables operation of expanded public hatchery infrastructure, coordination at a statewide scale and delivery of demonstrated net economic, social and environmental benefits that would not be achieved by the market alone
Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>The initiative has consistently met its core objective of stocking 10 million fish annually, with 10.1 million fish stocked in 2024-25, demonstrating strong operational performance and ongoing delivery against BP3 targets</p> <p>Independent evaluation demonstrates progress has translated into improved recreational fishing opportunities, support for threatened species recovery, high stakeholder satisfaction and measurable economic and social outcomes</p>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The initiative has been delivered within scope, budget and expected timeframes, evidenced by the stocking of 10.1 million fish in 2024-25 against a target of 10 million, achievement of objectives within allocated funding and ongoing close monitoring of budgets and production schedules</p> <p>Appropriate governance and risk management are demonstrated through strong VFA program oversight, competitive tendering processes for fish stocking program and inputs to ensure value for money, active risk identification (including climate and supply risks) and consistent application of existing governance, operational and stakeholder engagement arrangements</p>
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 2026-27 Budget process

Name of the program	Boosting access to Free TAFE and training services
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Objective(s) of the program	Funding was 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		
Expenditure in the financial years 2025–26 and 2026–27 (and where relevant future years) (\$ million)	2025-26	2026-27	2027-28
	205.2	103.3	140.6
Details of how the program will be funded	Funded through 2026-27 Budget – Boosting the economy with Free TAFE and more skilled workers 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	An evaluation of this program was required as part of the business case submitted for consideration in the 2026-27 budget process. As it formed part of that business case, the evaluation is Cabinet-in-Confidence and it is ultimately a decision for government regarding any subsequent release. The evaluation was completed by KPMG		
Evidence of the continued need for the program and the government’s role in delivering it	<p>Funding for this program helps meet demand for government-subsidised training. The specific need for the program and role of government was demonstrated through the 2026-27 Budget process</p> <p>A component of this initiative is expanded eligibility which supports people needing to reskill in response to various factors such as structural changes in the economy, the need for lifelong learning or the impact of Artificial Intelligence (AI) on jobs</p> <p>Expanded eligibility supports continuation of the program, finding that since its introduction:</p> <ul style="list-style-type: none"> • accessing subsidised government training for people reskilling is now less complex and restrictive • the number of reskillers has continued to increase, indicating strong demand for reskilling <p>Expanded eligibility has benefitted women returning to work, individuals from multicultural backgrounds and regional Victorians</p>		

⁵ The 2026-27 Budget initiative “Boosting the economy with Free TAFE and more skilled workers” of \$243.9 million includes funding for both Boosting access to Free TAFE and training services and retraining for high-priority industries.

<p>Evidence of the program’s progress toward its stated objectives and expected outcomes</p>	<p>Evidence of the program’s progress toward its stated objectives and expected outcomes were demonstrated through the 2026-27 Budget process. This included:</p> <ul style="list-style-type: none"> • Between 2023 and 2025, access to reskilling has enabled more than 90,000 learners to commence government-funded training places, supporting more displaced workers to secure employment and women to reskill and re-enter the workforce • Between January 2023 and September 2025, more than 5,300 Victorians who had a Certificate III or higher have accessed government funding to study a Certificate III in Early Childhood Education and Care. Of these, 95% were women • Almost two-thirds of reskilling commencements are by women, suggesting the program is critical in supporting women to return to the workplace
<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p>Delivery of the broader Skills First program was monitored and assessed using established departmental government-funded training activity reporting and departmental governance and risk management practices</p> <p>The department formally reviews the Training Needs List and Free TAFE List annually to ensure that only courses that are of the highest priority to the Victorian economy that satisfy performance criteria (e.g. completion rates) are available for public subsidy</p>
<p>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</p>	<p>N/A – funding has been extended</p>
<p>Evidence that the further funding reflects the actual cost required to deliver the program</p>	<p>Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2026-27 Budget process</p>

<p>Name of the program</p>	<p>Retraining for high-priority industries</p>
<p>Objective(s) of the program</p>	<p>Funding was provided to continue enabling the rapid retraining of workers into high-priority industries through accredited skill sets listed on the Training Needs</p>

	List. The provision of government subsidised training will support more workers to quickly upskill, improving industry responsiveness and business productivity		
Expenditure in the financial years 2025–26 and 2026–27 (and where relevant future years) (\$ million)	2025-26	2026-27	2027-28
	15.8	103.3	140.6
Details of how the program will be funded	Funded through 2026-27 Budget – Boosting the economy with Free TAFE and more skilled workers ⁶		
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 this program was required as part of the business case submitted for consideration in the 2026-27 budget process. As it formed part of that business case, the evaluation is Cabinet-in-Confidence and it is ultimately a decision for government regarding any subsequent release. The evaluation was completed by the department		
Evidence of the continued need for the program and the government’s role in delivering it	<p>The funding of skill sets through Retraining for high-priority industries enables the delivery of accredited micro-credentials through Victoria’s funded VET system, providing flexible, rapid training to respond to skills shortages and workforce demands</p> <p>Skill sets play a valuable role in re-skilling and upskilling through:</p> <ul style="list-style-type: none"> • addressing a skill or knowledge gap, such as where employers need additional staff with an essential skill and it is possible to train that skill in a short period of time • addressing an emerging skill or knowledge need, such as where a changing industry context requires new workforce skills in a short timeframe <p>Skill sets delivery supports rather than replaces full qualifications. For example, the Course in English as an Additional Language (EAL) supports learners to enter the VET system for the first time. It provides the necessary literacy skills for learners to pathway into further training and in some instances, into work. Investing in skill sets also supports meeting the outcomes of the Housing Statement, as several licencing requirements for residential constructions can be met through attaining a skill set</p>		

⁶ The 2026-27 Budget initiative “Boosting the economy with Free TAFE and more skilled workers” of \$243.9 million includes funding for both Boosting access to Free TAFE and training services and retraining for high-priority industries.

	It supports foundation skills acquisition and rapid reskilling in areas such as disability support, aged care and other construction industries. Rapid reskilling promotes labour market mobility, helping to ensure that employers can find workers in these priority sectors
Evidence of the program’s progress toward its stated objectives and expected outcomes	Evidence of the program’s progress toward its stated objectives and expected outcomes were demonstrated through the 2026-27 Budget process
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The performance of skill sets was regularly assessed according to a robust set of criteria. This assessment informs which skills sets are funded
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 2026-27 Budget process

Name of the program	TAFE Services Fund		
Objective(s) of the program	Funding was 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		
Expenditure in the financial years 2025–26 and 2026–27 (and where relevant future years) (\$ million)	2025-26	2026-27	2027-28
	30.1	43.6	43.6
Details of how the program will be funded	Funded through 2026-27 Budget – TAFE Services Fund		
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 this program was required as part of the business case submitted for consideration in the 2026-27 budget process. As it formed part of that business case, the evaluation is Cabinet-in-Confidence and it is ultimately a decision for government regarding any subsequent release. The evaluation was completed by the department		
Evidence of the continued need for the program and the government’s role in delivering it	The TAFE Services Fund (TSF) addresses persistent and well-evidenced barriers to participation, retention and completion within Victoria’s vocational education and training (VET) system, particularly for disadvantaged and priority learner cohorts		

	<p>TAFEs are enrolling increasing numbers of students facing complex challenges, including low socio-economic status, educational disadvantage, disability and caring responsibilities. These barriers directly impact course progression and completion outcomes</p> <p>Current analysis indicates that Victorian TAFEs invest at significant scale in student support services, demonstrating that these services are essential – not supplementary – to enabling access and success in VET. However, without dedicated funding, the provision of these services is inconsistent and subject to institutional financial pressures</p> <p>The TSF ensures a coordinated, equitable and sustainable approach to funding student support services across the TAFE Network. The fund enables government to target investment toward cohorts and providers with the greatest need, aligning with broader policy objectives relating to equity, skills development and workforce participation. The government’s role is critical in ensuring system-wide consistency, accountability and evidence-based allocation of funding to support improved student outcomes</p>
<p>Evidence of the program’s progress toward its stated objectives and expected outcomes</p>	<p>Progress toward the TSF’s objectives has been demonstrated through the development and implementation of a refined, data-driven funding model and improved transparency of investment in student support services</p> <p>The program has established a clearer understanding of the scale, diversity and reach of student support activities across TAFEs, including services spanning study support, wellbeing, outreach and inclusion. Initial reporting has confirmed high levels of service utilisation, reinforcing the importance of these supports in facilitating student engagement</p> <p>The TSF has also progressed its focus toward outcomes and impact, with work underway to strengthen the evidence base by linking investment in student support services to measurable improvements in retention, completion and student experience. This includes enhancing reporting frameworks to move beyond activity and expenditure data toward outcome-based metrics, supporting continuous improvement and future policy development</p>

<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p>The TSF is being delivered in line with its intended scope and funding parameters, with established processes supporting financial oversight, accountability and program governance</p> <p>Funding allocations are informed by a transparent and structured methodology, incorporating socio-economic indicators (such as Socio-Economic Indexes for Areas), student cohort characteristics and institutional complexity factors. The model is tested, documented and subject to ongoing refinement to ensure robustness and alignment with policy objectives</p> <p>TAFEs are required to report on the use of TSF through acquittal processes, which capture expenditure and service delivery activities. These processes have been strengthened over time, including updates to reporting frameworks in response to audit requirements, ensuring compliance and consistency across providers</p> <p>Governance arrangements include regular monitoring, engagement with TAFE stakeholders and alignment with broader departmental financial and risk management frameworks. Any implementation risks – such as timing of new initiatives (e.g. wrap-around support services) – are actively managed and there is clear communication with delivery partners to ensure effective rollout within revised timeframes</p>
<p>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</p>	<p>N/A – funding has been extended</p>
<p>Evidence that the further funding reflects the actual cost required to deliver the program</p>	<p>Evidence that the extended funding reflects the actual cost required to deliver the program was provided through the 2026-27 Budget process</p>

Question 9

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2026–27, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial year 2025–26
- 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) impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

Response

Name of the program	Supporting Victorian Manufacturing – Advanced manufacturing capability
Objective(s) of the program	<p>Funding was provided to assist advanced manufacturing businesses to transition to a highly skilled and low carbon environment by establishing a new Digital Jobs for Manufacturing stream of the Victorian Digital Jobs Program. This initiative was to support 300 internships over 2 years to augment workforce supply and help address specific sector needs. A pilot of the Low Carbon Manufacturing Grant Program was to help manufacturers undertake large scale, productivity enhancing investments to enable them to participate in global supply chains for renewable energy and low-carbon components, supporting Victoria’s transition to net zero</p> <p>Additional funding was provided to support the growth of Victoria’s defence industry, including funding for the Defence Science Institute (DSI) to facilitate additional defence research and development in Victoria. Funding was also provided for the Victorian Defence Industry Workforce Development program to deliver an expansion of existing internship programs and provide defence-specific professional development training. A business case to co-locate CSIRO agrifood</p>

	research and development capabilities with AgriBio at La Trobe University has also been developed
Expenditure in the financial year 2025–26 (\$ million)	0.7
Reasons why the program was established	The funding was established to expand on existing internship programs and provide defence-specific professional development training and contributes to the development of Victoria's defence science and technology (S&T) sector through the facilitation of defence science focused collaboration between the Department of Defence, universities, other research organisations and industry
Details of who and how many used the program and evidence of the outcomes achieved	The program has supported research higher degree students, postgraduate and undergraduate industry interns and helped attract more than \$150 million in defence-related research funding
Reasons why further funding is not being sought	Funding for DSI was secured as part of the 2025-26 Budget process to support its operations
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	Yes to International Students Fund
Objective(s) of the program	Funding was provided to establish a fund to support Victorian universities and TAFEs establish global partnerships to deliver international and transnational education
Expenditure in the financial year 2025–26 (\$ million)	3.0
Reasons why the program was established	Established in 2024 to mitigate against the impact of National Planning Levels for international education (managed growth of international students) by providing funding to Victorian public universities and TAFEs to start or grow transnational education activities and partnerships. The intent of the Fund was to convey to Victoria's key international education markets that the state strongly supports international education and welcomes international students
Details of who and how many used the program and evidence of the outcomes achieved	Sixteen Victorian universities and TAFEs have each been awarded funding of up to \$280,000 (excluding GST) for initiatives including offshore campuses, joint courses, new innovative overseas partnerships, Transnational Education (TNE) strategy development, staff training and student exchanges The projects funded are achieving significant outcomes for the international education sector including:

	<ul style="list-style-type: none"> • Victoria University, which received a ‘Letter of Intent’ from India’s regulatory body (University Grants Council), to establish a branch campus in India within the next 2 years • Deakin University, who progressed negotiations with up to 10 new TNE partnerships in China, the Philippines and Cambodia to diversify and expand their programs in-market • Chisholm Institute, who launched 3 professional development program modules with Chinese college partner employees, focusing on quality assurance, academic integrity and an introduction to Australian VET system • Bendigo Kangan Institute, who is establishing an Automotive Centre of Excellence in Cambodia, have commenced upskilling Cambodian teachers on the automotive sector and developed short courses for international students to learn automotive vocational technical language
Reasons why further funding is not being sought	Program was established as a standalone initiative with no expectation that additional funding would be sought. Funding for projects that continue the development of transnational activities may be considered as part of the broader International Education lapsing program budget bid process in 2027-28
Impact of ceasing the program	No major impact. Program objectives will be met by program close
Strategies that are being implemented to minimise any negative impacts	N/A. Grant recipients were required to develop strategies to ensure funded activities are sustainable beyond the project period

Name of the program	Enhancing destination marketing through an industry-government cooperative fund
Objective(s) of the program	Funding was provided for a cooperative fund for government to match industry investment in Victorian destination marketing, up to \$7 million
Expenditure in the financial year 2025–26 (\$ million)	Nil
Reasons why the program was established	A Partnership Marketing Program, enabling Visit Victoria to leverage private sector investment to undertake cooperative marketing activity to grow the visitor economy, generate economic activity and increase employment in the sector by driving demand

Details of who and how many used the program and evidence of the outcomes achieved	The program supported 74 campaigns with 77 partners and achieved an estimated \$145 million in direct visitor expenditure
Reasons why further funding is not being sought	The program has concluded and additional funding has not been provided
Impact of ceasing the program	No further funding will result in no new additional cooperative marketing activities
Strategies that are being implemented to minimise any negative impacts	Visit Victoria will work with existing Destination Marketing budget to grow the visitor economy

Capital asset expenditure

Question 10

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 nonfinancial assets' line item in the 2026–27 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

Please see Excel Worksheet for response

Question 10 - Capital asset expenditure

2026-27 State Budget Paper No. 5/Relevant state financial reports

Line item	2023-24 actual (\$ million)	2024-25 budget (\$ million) ¹	2024-25 revised (\$ million) ²	2024-25 actual (\$ million)	2025-26 budget (\$ million) ¹	2026-27 budget (\$ million)
Payment for non financial assets	212.3	186.5	N/A	217.0	58.6	113.7
Total	212.3	186.5	-	217.0	58.6	113.7

2026-27 State Budget Paper No. 4

Capital projects	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget (\$ million)	2026-27 budget (\$ million)
New						
Delivering a Digital Skills, AI and Technology Centre of Excellence (Frankston)	N/A	N/A	N/A	N/A	N/A	2.4
Delivering a Victorian Renewable Energy TAFE Centre of Excellence (statewide)	N/A	N/A	N/A	N/A	N/A	7.6
TAFE accessibility works and infrastructure (statewide)	N/A	N/A	N/A	N/A	N/A	10.0
Cultural infrastructure maintenance (statewide)	N/A	N/A	N/A	N/A	N/A	2.3
Existing						
Conserving the Royal Exhibition Building (Melbourne)	N/A	N/A	N/A	N/A	5.0	4.6
Cultural Facilities Maintenance Fund (statewide)	0.0	4.0	N/A	4.0	4.0	3.5
Geelong City Deal (regional)	0.0	77.4	N/A	0.0	59.4	17.2
Building Better TAFE Fund - Melton (New TAFE Campus) (Melton)	0.5	41.8	N/A	0.0	28.2	27.9
Building Better TAFE Fund - Sunbury (New TAFE Campus) (Sunbury)	0.5	17.3	N/A	6.7	10.6	5.6
Building Better TAFE Fund - The Gordon TAFE (Geelong – Disability Services Hub and Student Hub Redevelo	1.5	34.5	N/A	19.0	15.5	0.0
Building Better TAFE Fund - Clean Energy TAFE Fund (Statewide)	6.3	26.7	N/A	5.5	17.0	4.0
Delivering a Future of Housing Construction TAFE Centre of Excellence (Heidelberg)	N/A	N/A	N/A	0.0	6.5	18.8
TAFE Asset Strategy (Statewide)	N/A	N/A	N/A	0.0	2.0	2.9
Recreational boating infrastructure improvements (Neerim South)	N/A	0.0	N/A	0.0	3.9	3.2
Completed						
Creative Industries Portfolio Agencies Recovery (metropolitan)	1.3	1.0	N/A	1.0	1.0	0.0
Research and development cash flow loans (Statewide)	N/A	N/A	N/A	1.3	0.0	0.0
Building Better TAFE Fund - Bendigo Kangan Institute (Castlemaine – Community Health and Learning Hub)	2.0	2.0	N/A	2.0	0.0	0.0
Go Fishing Victoria (regional various)	0.5	12.5	N/A	8.3	4.7	0.0
Victorian Industry Development Fund (Statewide) ³	N/A	N/A	N/A	0.0	0.5	0.0
Nyaal Banyul Geelong Convention and Event Centre (Geelong)	144.2	190.2	N/A	218.1	86.4	0.0
Sub total	156.8	407.4	-	266.1	244.6	110.1
Funding held in contingency, funding from other sources, projects completed prior to 30/06/2025 and minor capital projects not published in 2026-27 Budget Paper 4	55.5	-220.9	0.0	-49.1	-186.0	3.6
Payment for non financial assets - Budget Paper 5	212.3	186.5	-	217.0	58.6	113.7

Line item	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget (\$ million)	2026-27 budget (\$ million)
N/A						
Sub total						

PPPs	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget (\$ million)	2026-27 budget (\$ million)
DJSIR has no PPP in its cashflows statement						
Sub total						
Total Payment for non financial assets	212.35	186.50	0.00	217.00	58.64	113.70

Correct Correct Correct Correct Correct Correct

Please note the total of capital projects for each year is expected to reconcile to the total payments for non financial assets

Note:

1) 2024-25 and 2025-26 budgets are as published and do not take into account subsequent transfers between operating and capital budget in line with accounting principles.

2) 2024-25 Revised Budget is not published in State Budget Papers.

3) The project was published in 2026-27 Budget Paper No.4 under 'Discontinued projects'

Public Private Partnerships – expenditure

Question 11

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 2026–27 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	2024–25 Actual (\$ million)	2025–26 revised Budget (\$ million)	2026–27 Budget (\$ million)	Related project(s)
N/A. There are no PPPs in DJSIR’s 2026-27 operating statement	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A

b)

PPPs	2024–25 Actual (\$ million)	2025–26 revised Budget (\$ million)	2026–27 Budget (\$ million)	2027–28 Estimated/Forecast (\$ million)	2028–29 Estimated/Forecast (\$ million)	2029–30 Estimated/Forecast (\$ million)
N/A. There are no PPPs in DJSIR’s 2026-27 operating statement	N/A	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A	N/A

Public Private Partnerships – expected and actual benefits

Question 12

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 to the State of the expected benefits of the PPP project in the uncommissioned stages
- c) the actual/existing benefits of the PPP project in its commissioned (operations and maintenance) stage
- d) the value of the actual/existing benefits of the PPP project in its commissioned stage per year
- e) how benefits are monitored, measured and publicly reported.

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)	How benefits are monitored, measured and publicly reported
N/A. There are no PPPs in DJSIR's 2026-27 operating statement	N/A	N/A	N/A	N/A	N/A

Savings initiatives

Question 14

For each of the savings initiatives detailed in the 2025–26 Budget,⁷ please detail:

- the department’s saving target for 2025–26 and 2026–27
- a breakdown of how the department will meet the savings targets in 2025–26 and 2026–27
- the impact that these actions will have on the delivery of services and assets/infrastructure during 2025–26 and 2026–27.

Response

Initiative	2025–26			2026–27		
	Savings target for (\$ million)	Breakdown of how the department met savings targets	Impact these actions had on the delivery of services and assets/infrastructure	Savings target (\$ million)	How the department will meet savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Whole of Government savings and efficiencies	46.2	Workforce reduction measures implemented under Clause 11 of the <i>Victorian Public Service Enterprise Agreement 2024</i> Reduced spend on lower-priority programs, projects and activities	No material impacts on frontline service delivery or asset/infrastructure projects	23.9	Workforce reduction measures implemented under Clause 11 of the <i>Victorian Public Service Enterprise Agreement 2024</i> in 2025-26 Reduced spend on lower-priority programs, projects and activities	No material impacts on frontline service delivery or asset/infrastructure projects
Other	N/A	N/A	N/A	N/A	N/A	N/A

⁷ Department of Treasury and Finance, *Budget Paper No. 3: 2025–26 Service Delivery*, Melbourne, 2025, p. 102.

Question 15

For each of the savings initiatives detailed in the 2026–27 Budget, please detail (on the same basis of consolidation as the budget papers):

- a) the department’s saving target for 2026–27
- b) how the department will meet the various savings targets in 2026–27
- c) the impact that these actions will have on the delivery of services and assets/infrastructure during 2026–27.

Response

Initiative	Savings target for 2026–27 (\$ million)	Savings target for 2027–28 (\$ million)	Savings target for 2028–29 (\$ million)	Savings target for 2030–31 (\$ million)	How the department will meet various savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Savings and efficiencies and expenditure reduction measures in 2026–27 Budget	N/A					

Use of funds saved from other programs or initiatives

Question 16

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2026–27, please identify:

- the amount expected to be spent under the program or initiative during 2026–27 at the time of the 2025–26 Budget
- the amount currently to be spent under the program or initiative during 2026–27
- 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 2026–27 (\$ million)		The use to which the funds will be put
	At the time of the 2025–26 Budget	At the time of the 2026–27 Budget	
mRNA State Run Entity (SRE) contingency	8.5	7.0	Advancing Victoria's mRNA industry: \$1.5 million
Investment Attraction and Assistance Program (IAAP)	1.2	0.8	Victoria's artificial intelligence (AI) investment package: \$0.4 million
International Investment Attraction Fund (IIAF)	10.5	9.7	AI Investment Package: \$0.8 million
Manufacturing Jobs and Growth Fund	1.4	0.9	Local Jobs First: \$0.5 million
EPPC Yuma Yirramboi Strategy - Stage 1	2.9	2.4	Local Jobs First: \$0.5 million
Victorian Investment Fund	37.5	34.7	Local Jobs First: \$0.8 million

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2026–27 (\$ million)		The use to which the funds will be put
	At the time of the 2025–26 Budget	At the time of the 2026–27 Budget	
			Victorian Screen Incentive: \$2.0 million

Service delivery

Question 17

- a) Please provide the total estimated cost to the department (if any) of the machinery of government changes made since July 2025.

Response

There have been no machinery of government changes made since July 2025

- b) Please complete the table below detailing the impacts on the department of any machinery of government changes since July 2025.

Response

Impact on the department	N/A
Impact on departmental outputs	N/A
Impact on departmental agencies	N/A
Impact on portfolios	N/A
Impact on statutory authorities	N/A
Estimated cost and date changes are anticipated to be fully implemented	N/A
New portfolio responsibilities and/or how responsibilities are shared, if relevant	N/A
* Where the machinery of government change has no impact on the department, please type N/A where appropriate in the table above	

Question 18

Departmental Performance Statements includes the department’s outputs against their objectives.

Please provide, by ministerial portfolio, the relevant objective(s), objective indicator(s), output(s) and performance measure(s) as provided in the 2026–27 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 use a separate table for each portfolio.

Please use one line per output and ensure that outputs align with the relevant objective and indicator/s.

Response

This response has been prepared in accordance with the portfolios as they appear in the 2026-27 Stage Budget Papers. Noting that on 15 April 2026, the Premier announced a new Cabinet structure which resulted in changes to the DJSIR portfolios and Ministers, as detailed in the table below.

Portfolios as at 14 April 2026	Current Portfolio	Current Minister
Community Sport	Community Sport	The Hon Ros Spence MP
Creative Industries	Creative Industries	Vicki Ward MP
Economic Growth and Jobs	Defence Industry	Hon Colin Brooks MP
Industry and Advanced Manufacturing	Economic Growth and Jobs	Steve Dimopoulos MP
Outdoor Recreation	Employment	Hon Natalie Suleyman MP
Regional Development	Industry and Advanced Manufacturing	Hon Colin Brooks MP
Skills and TAFE	Medical Research	The Hon Ben Carroll MP
Small Business and Employment	Outdoor Recreation	The Hon Enver Erdogan MLC
Tourism, Sport and Major Events	Regional Development	The Hon Michaela Settle MP
	Skills and TAFE	Hon Colin Brooks MP
	Small and Family Business	Hon Natalie Suleyman MP
	Sport and Major Events	Steve Dimopoulos MP
	Tourism	Hon Natalie Suleyman MP

Minister	Minister for Community Sport		
Portfolio	Community Sport		
Objective	Objective indicator/s	Output	Performance measures
5 – Grow vibrant, active and creative communities	<ul style="list-style-type: none"> Increased rates of community engagement, including through participation in sport, recreation and cultural activities 	Sport and Recreation ^a (shared with the Tourism, Sport and Major Events portfolio)	<ul style="list-style-type: none"> Community Facility Grants: number approved Funded State Sport and Recreation Associations that have a minimum of 40% women on their boards Local Sports Infrastructure Fund 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 Socio-Economic Indexes for Areas index Sporting club grants to recipients which are regionally based

^a Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate

Minister	Minister for Creative Industries		
Portfolio	Creative Industries		
Objective	Objective indicator/s	Output	Performance measures
5 – Grow vibrant, active and creative communities	<ul style="list-style-type: none"> Attendances at Creative Industries agencies and funded major performing arts organisations 	Creative Industries Access, Development and Innovation	<ul style="list-style-type: none"> Attendances at major performing arts organisations Creative Learning Partnerships

	<ul style="list-style-type: none"> • Employment in the Creative Industries sector 		<ul style="list-style-type: none"> • International market development and exchange initiatives (proposed to be discontinued) • 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 • Creative Victoria grant recipients who met or exceeded agreed milestones • Public information rated 'informative' or 'very informative' by grant applicants • Performance and grant agreements acquitted within timeframes specified in the funding agreement
<p>5 – Grow vibrant, active and creative communities</p>	<ul style="list-style-type: none"> • Attendances at Creative Industries agencies and funded major performing arts organisations • Employment in the Creative Industries sector 	<p>Creative Industries Portfolio Agencies</p>	<ul style="list-style-type: none"> • Additional employment from production supported by VicScreen • Agency website visitation • Attendances at Arts Centre Melbourne • 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

			<ul style="list-style-type: none"> • 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 • 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
5 – Grow vibrant, active and creative communities	<ul style="list-style-type: none"> • Attendances at Creative Industries agencies and funded major performing arts organisations • Employment in the Creative Industries sector 	Cultural Infrastructure and Facilities	<ul style="list-style-type: none"> • All facility safety audits conducted • Infrastructure development projects underway • State-owned tenanted cultural facilities maintained to agreed service standards • Success measures of projects achieved • Cultural Facilities

			Maintenance Fund projects delivered within agreed timeframes
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Minister	Minister for Economic Growth and Jobs		
Portfolio	Economic Growth and Jobs		
Objective	Objective indicator/s	Output	Performance measures
1 – Create and maintain jobs	<ul style="list-style-type: none"> • People employed in Victoria 	Jobs ^a (Shared with the Industry and Advanced Manufacturing portfolio; and the Small Business and Employment portfolio)	<ul style="list-style-type: none"> • Migrant talent nominated for the Skilled, Investor and Business Migration Program • Client satisfaction with investor, business and skilled migration services provided • Average processing time for investor, business and skilled migration visa nomination applications
2 – Foster a competitive business environment	<ul style="list-style-type: none"> • Change in Victoria’s real gross state product • Number of employing businesses 	Industry, Small Business and Medical Research ^a (shared with the Industry and Advanced Manufacturing portfolio; and the Small Business and Employment portfolio)	<ul style="list-style-type: none"> • Companies and consortia supported by the Breakthrough Victoria Fund (proposed to be discontinued) • Companies or new entrants supported through the LaunchVic initiative (proposed to be discontinued) • Individuals supported under digital skills initiatives initiative • Operational infrastructure supports grants under management • Projects supported to grow the mRNA and RNA ecosystem in Victoria (new measure)
3 – Economic growth through trade and investment attraction	<ul style="list-style-type: none"> • Export sales generated from government programs • Victoria’s share of international student enrolments 	Trade and Investment	<ul style="list-style-type: none"> • Innovation expenditure generated from international investment secured through government facilitation services and assistance

	<ul style="list-style-type: none">Jobs, wages and research and development spending generated from international investment secured through government facilitation services and assistance		<ul style="list-style-type: none">Jobs generated from international investment secured through government facilitation services and assistanceActual export sales generated as a result of participation in government programsClients engaged in export and trade programsNumber of Victorian companies assisted by Wine Industry initiatives (proposed to be discontinued)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 (proposed to be discontinued)Victoria's proportion of all international student enrolments in AustraliaVisits to the Global Victoria websiteWages generated from international investment secured through government facilitation services and assistanceClient satisfaction with export assistance offeredInternational student satisfaction with Study Melbourne student programsDelivery of key CarbonNet milestones, in line with funding
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			agreements and agreed project deliverables
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^a Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate

Minister	Minister for Industry and Advanced Manufacturing		
Portfolio	Industry and Advanced Manufacturing		
Objective	Objective indicator/s	Output	Performance measures
1 – Create and maintain jobs	<ul style="list-style-type: none"> • People employed in Victoria 	Jobs ^a (shared with the Economic Growth and Jobs portfolio; and the Small Business and Employment portfolio)	<ul style="list-style-type: none"> • Industry stakeholders engaged with the Local Jobs First Policy
2 – Foster a competitive business environment	<ul style="list-style-type: none"> • Change in Victoria’s real gross state product • Number of employing businesses 	Industry, Small Business and Medical Research ^a (shared with the Economic Growth and Jobs portfolio; and the Small Business and Employment portfolio)	<ul style="list-style-type: none"> • Capital expenditure generated from domestic investment secured through government facilitation services and assistance • Firms assisted from government facilitation services and assistance • Industry roundtables and engagement forums • Jobs generated from domestic investment secured through government facilitation services and assistance • Strategic priority businesses engaged on investment and growth • Client satisfaction with the Victorian Government Business Offices

^a Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate

Minister	Minister for Outdoor Recreation		
Portfolio	Outdoor Recreation		
Objective	Objective indicator/s	Output	Performance measures
4 – Build prosperous and liveable regions and manage and promote outdoor recreation	<ul style="list-style-type: none"> • Sustainability of assessed fish stocks • Improved recreational fishing and boating services and facilities 	Fishing, Boating and Game Management	<ul style="list-style-type: none"> • Accredited State maritime training providers audited in accordance with risk-based annual audit plan • 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 reports to the 13FISH offence reporting service • 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 • Risk-based recreational vessel inspections undertaken to determine compliance with State marine safety law

			<ul style="list-style-type: none"> • 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 result in a prosecution, disruption or intelligence referral outcome • Risk assessment of managed and unmanaged Victorian waterways with high levels of boating activity and competing use • 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
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Minister	Minister for Regional Development		
Portfolio	Regional Development		
Objective	Objective indicator/s	Output	Performance measures
4 – Build prosperous and liveable regions and manage and promote outdoor recreation	<ul style="list-style-type: none"> • Jobs and investment secured through government facilitation services and assistance 	Regional Development	<ul style="list-style-type: none"> • Actual export sales generated for regional businesses as a result of participation in government programs

	<ul style="list-style-type: none"> Projects and activities delivered to support economic and community outcomes 		<ul style="list-style-type: none"> Economic development and service delivery projects supported Jobs in regional Victoria resulting from government investment facilitation services and assistance Key worker bedrooms under construction or completed, supported through the Regional Worker Accommodation Fund New investment in regional Victoria resulting from government facilitation services and assistance Participant satisfaction with implementation of Regional Development Victoria programs
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Minister	Minister for Skills and TAFE		
Portfolio	Skills and TAFE		
Objective	Objective indicator/s	Output	Performance measures
6 – Deliver high-quality training and skills to meet industry needs and jobs for a growing economy	<ul style="list-style-type: none"> Proportion of VET completers satisfied with training Proportion of VET completers with an improved employment status after training Proportion of VET completers who achieved their main reason for training 	Training, Higher Education and Workforce Development	<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 foundation module enrolments

			<ul style="list-style-type: none">• Number of government subsidised pre-accredited training hours funded through the Adult, Community and Further Education (ACFE) Board• Number of government subsidised course enrolments at Certificate III or above by students without Year 12, Certificate II or above• Proportion of government subsidised enrolments related to qualifications that will lead to jobs and economic growth• Proportion of employers of apprentices and trainees who are satisfied with training• 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• Six-year completion rate for apprentice commencements in government subsidised AQF qualifications• Proportion of VET completers with an improved employment status after training in the Free TAFE for
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			<p>Priority Courses initiative (new measure)</p> <ul style="list-style-type: none"> • Four-year AQF qualification completion rate for commencements in the Free TAFE for Priority Courses initiative (new measure)
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Minister	Minister for Small Business and Employment		
Portfolio	Small Business and Employment		
Objective	Objective indicator/s	Output	Performance measures
1 – Create and maintain jobs	<ul style="list-style-type: none"> • People employed in Victoria 	Jobs ^a (shared with the Economic Growth and Jobs portfolio; and the Industry and Advanced Manufacturing portfolio)	<ul style="list-style-type: none"> • Government Youth Employment Scheme (YES) traineeships commenced • Number of job placements delivered by local employment initiatives
2 – Foster a competitive business environment	<ul style="list-style-type: none"> • Change in Victoria’s real gross state product • Number of employing businesses 	Industry, Small Business and Medical Research ^a (shared with the Economic Growth and Jobs portfolio; and the Industry and Advanced Manufacturing portfolio)	<ul style="list-style-type: none"> • 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 • Participation in Small Business Victoria events and access to business programs • 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
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^a Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate

Minister	Minister for Tourism, Sport and Major Events		
Portfolio	Tourism, Sport and Major Events		
Objective	Objective indicator/s	Output	Performance measures
5 – Grow vibrant, active and creative communities	<ul style="list-style-type: none"> • Employment in the Visitor Economy sector • Tourists attracted to Victoria • Increased rates of community engagement, including through participation in sport, recreation and cultural activities 	Sport and Recreation ^a (shared with the Community Sport portfolio)	<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
5 – Grow vibrant, active and creative communities	<ul style="list-style-type: none"> • Employment in the Visitor Economy sector • Tourists attracted to Victoria • Increased rates of community engagement, including through participation in sport, recreation and cultural activities 	Tourism and Major Events	<ul style="list-style-type: none"> • Major sporting and cultural events held • Tourism infrastructure projects facilitated (proposed to be discontinued) • Visit Victoria’s total engaged digital audience • Visitor expenditure: domestic • Visitor expenditure: international • Visitor expenditure: regional Victoria (domestic) • Visitor expenditure: regional Victoria (international)

			<ul style="list-style-type: none">• 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
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^a Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate

Question 19

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

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 State Budget Papers.

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Creative Industries	Arts Centre Melbourne	Public non-financial corporation
Creative Industries	Australian Centre for the Moving Image	Statutory authority
Creative Industries	Docklands Studios Melbourne	Public company
Creative Industries	Film Victoria (trading as VicScreen)	Statutory authority
Creative Industries	Geelong Arts Centre	Public non-financial corporation
Creative Industries	Melbourne Arts Precinct Corporation	State business corporation
Creative Industries	Melbourne Recital Centre	Public company
Creative Industries	Museums Victoria	Statutory authority
Creative Industries	National Gallery of Victoria	Statutory authority
Creative Industries	State Library Victoria	Statutory authority
Creative Industries	The Wheeler Centre	Public company
Economic Growth and Jobs	Breakthrough Victoria ^a	Public entity
Economic Growth and Jobs	LaunchVic ^a	Public entity
Industry and Advanced Manufacturing	Office of the Local Jobs First Commissioner	Special body
Outdoor Recreation	Game Management Authority ^b	Statutory authority
Outdoor Recreation	Victorian Fisheries Authority ^b	Statutory authority
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	Holmesglen Institute	Statutory authority
Skills and TAFE	Melbourne Polytechnic	Statutory authority
Skills and TAFE	Northern Victoria Institute of TAFE	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
Small Business and Employment ^c (now known as Small and Family Business)	Victorian Small Business Commission	Corporation Sole
Tourism, Sport and Major Events ^c (now known as Sport and Major Events)	Australian Grand Prix Corporation	Statutory authority
Tourism, Sport and Major Events ^c (now known as Tourism)	Puffing Billy Railway Board	Statutory authority
Tourism, Sport and Major Events ^c (now known as Sport and Major Events)	Kardinia Park Stadium Trust	Statutory authority
Tourism, Sport and Major Events ^c (now known as Sport and Major Events)	Melbourne and Olympic Parks Trust	Statutory authority
Tourism, Sport and Major Events ^c (now known as Sport and Major Events; Tourism)	Melbourne Convention Bureau	Public company
Tourism, Sport and Major Events ^c (now known as Sport and Major Events; Tourism)	Victorian Convention and Event Trust	Statutory authority
Tourism, Sport and Major Events ^c (now known as Sport and Major Events)	Melbourne Cricket Ground Trust	Statutory authority
Tourism, Sport and Major Events ^c (now known as Sport and Major Events)	Professional Boxing and Combat Sports Board	Statutory authority
Tourism, Sport and Major Events ^c (now known as Sport and Major Events)	State Sports Centres Trust	Statutory authority
Tourism, Sport and Major Events ^c (now known as Sport and Major Events)	Victorian Institute of Sport	Public company
Tourism, Sport and Major Events ^c (now known as Sport and Major Events; Tourism)	Visit Victoria	Public company

^a Following consideration of the Innovation and Commercialisation Review’s recommendations and the Independent Review of the Public Service, the government has announced that it will consolidate the capabilities of LaunchVic and Breakthrough Victoria to strengthen and streamline innovation support. At the time of publishing the 2 entities continue to operate as separate entities

^b The Victorian Government is consolidating the Game Management Authority (GMA) and Victorian Fisheries Authority (VFA) to create a new entity, Outdoor Recreation Victoria (ORV), effective 1 July 2026. At the time of publishing the 2 entities continue to operate as separate entities. Note this is subject to the passage of legislation

^c Ministerial portfolio alignments are consistent with the 2026-27 Budget Papers

b) Please identify functions that have been moved into the department in line with the Government’s response to the Independent Review of the Public Service⁸ (or are planned to be moved in this budget year and over the estimates)?

Function	Entity previously responsible for function	What is/will be the impact on the department of taking on these functions? (including budgetary and service delivery impacts)	What is/will be the impact on the function of moving it into the department?
N/A			

⁸ Victorian Government, *Ensuring the public sector is focused on what matters most*, Melbourne, 2025, p. 9.

Departmental objectives

Question 20 – new objectives

For all new departmental objectives in the 2026–27 Department Performance Statement, please provide:

- a) a description of the objective
- b) an explanation of why the objective was added
- c) related outputs
- d) related objective indicators
- e) how the departmental objective aligns with Government objectives and priorities.

Response

There are no new objectives.

Question 21 – modified objectives

For all modified departmental objectives in the 2026–27 Department Performance Statement, please provide:

- a) a description of changes made to the objective
- b) an explanation of why the objective was changed

Response

There are no modified objectives.

Question 22 – discontinued objectives

For all discontinued departmental objectives in the 2026–27 Department Performance Statement, please provide:

- a) a description of the objective
- b) an explanation of why the objective was discontinued
- c) any objectives that will replace the discontinued objective in part or in full

Response

There are no discontinued objectives.

Objective indicators

Question 23 – new indicators

For all new objective indicators in the 2026–27 Department Performance Statement, please provide:

- a) the related objective
- b) a description of the indicator
- c) an explanation of why the indicator was added
- d) the assumptions and methodology underpinning the indicator
- e) the target (if applicable)
- f) how the target was set (if applicable)
- g) any shortcomings of the indicator, including data limitations, that limit the ability to assess performance against departmental objectives.

Response

There are no new indicators.

Question 24 – modified objective indicators

For all modified objective indicators in the 2026–27 Department Performance Statement, please provide:

- a) a description of changes made to the indicator
- b) an explanation of why the indicator was changed

Response

There are no modified objective indicators.

Question 25 – discontinued indicators

For all discontinued objective indicators in the 2026–27 Department Performance Statement, please provide:

- a) a description of the indicator
- b) an explanation of why the indicator was discontinued
- c) any impacts on the ability to measure achievement of departmental objectives
- d) any indicators that will replace the discontinued indicator in part or in full

Response

There are no discontinued objective indicators.

Outputs

Question 26 – new outputs

For all new outputs in the 2026–27 Department Performance Statement, please provide:

- a) a description of the output
- b) an explanation of why the output was added
- c) related performance measures
- d) how the output will contribute to outcomes in terms of departmental objectives

Response

There are no new outputs.

Question 27 – modified outputs

For all modified outputs in the 2026–27 Department Performance Statement, please provide:

- a) a description of changes made to the output
- b) an explanation of why the output was changed

Response

Output	Trade and Investment
Description of changes made to the output	The output descriptor was amended with minor wording changes to streamline and clarify the focus on investment attraction and startup ecosystem functions
Explanation of why the output was changed	The descriptor has been amended to reflect the department’s emphasis on investment attraction

Question 28 – discontinued outputs

For all discontinued outputs in the 2026–27 Department Performance Statement, please provide:

- a) a description of the output
- b) an explanation of why the output was discontinued
- c) any impacts on the achievement of departmental objectives
- d) any outputs that will replace the discontinued output in part or in full.

Response

There are no discontinued outputs.

Performance measures

Question 29 – new performance measures

For all new performance measures in the 2026–27 Department Performance Statement, please provide:

- the output the measure relates to
- a description of the measure
- the assumptions and methodology underpinning the measure (including how the supporting data are calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)
- how the target was set
- the shortcomings of the measure, including data limitations

Response

Output: Economic Growth and Jobs

Performance measure	Projects supported to grow the mRNA and RNA ecosystem in Victoria
Output the measure relates to	Industry, Small Business and Medical Research
Description of the measure	This measure captures the number of projects supported to grow Victoria’s mRNA and RNA ecosystem
Assumptions and methodology underpinning the measure	This measure is intended to reflect projects supported to strengthen Victoria’s mRNA and RNA ecosystem, including initiatives relating to research and development, manufacturing, workforce and supply chains, research translation and commercialisation and the attraction of international investment and clinical trials Projects are defined as ecosystem-building initiatives, collaborations, grants, research projects, investment and clinical trial attraction activities and infrastructure, supply chain and workforce capability projects
How target was set	The target was based on mRNA Victoria’s experience and knowledge of the sector since commencing operations in 2021, the outcomes achieved through similar initiatives and the level of available resourcing
Shortcomings of the measure, including data limitations	This measure estimates the number of projects that can be supported within existing resources, without dedicated research grant funding. It will primarily reflect initiatives supported by mRNA Victoria

Output: Training, Higher Education and Workforce Development

Performance measure	Proportion of VET completers with an improved employment status after training in the Free TAFE for Priority Courses initiative
Output the measure relates to	Training, Higher Education and Workforce Development
Description of the measure	This measure captures the proportion of students who completed a Free TAFE VET qualification and reported an improved employment status after training
Assumptions and methodology underpinning the measure	<p>This measure counts Free TAFE students who completed training in the previous year and reported an improved employment outcome following training, such as a promotion, pay rise or increased responsibilities</p> <p>Data is extracted from the Victorian Student Satisfaction Survey Dashboard provided by the Victorian Skills Authority. The measure includes survey respondents who completed training only and covers all Skills First contracted training providers, including TAFEs and other Registered Training Organisations</p> <p>It is assumed that survey outcome data entered into the system and reflected in the dashboard is accurate and complete, that quality assurance checks have been completed and that sampling is undertaken to verify the accuracy of the underlying data</p>
How target was set	The target was based on historical trends and projections from the Victorian Student Satisfaction Survey for students who undertook and completed training in the Free TAFE for Priority Courses initiative, together with current policy settings designed to support students to complete training
Shortcomings of the measure, including data limitations	<p>Funding and policy settings associated with training delivery may change from year to year, so year-on-year comparisons should be interpreted with caution</p> <p>Measures of employment status are also affected by factors outside the VET system, particularly labour market conditions. As a result, some changes may be attributable to external factors rather than to VET-related factors</p>

Output: Training, Higher Education and Workforce Development

Performance measure	Four-year Australian Qualifications Framework (AQF) qualification completion rate for commencements in the Free TAFE for Priority Courses initiative
Output the measure relates to	Training, Higher Education and Workforce Development
Description of the measure	This measure captures the rate at which students who commenced government-subsidised Free TAFE AQF qualifications complete their qualification within four years
Assumptions and methodology underpinning the measure	<p>This measure counts all completions in the current training year by Free TAFE students who commenced four years earlier (for example, the 2025 result counts students who commenced Free TAFE in 2022). The measure covers Advanced Diploma, Diploma, Certificate I, Certificate II, Certificate III and Certificate IV qualifications and excludes apprentices</p> <p>The numerator is the number of reported completions and the denominator is the total number of completion statuses, using data extracted from internal departmental systems</p> <p>It is assumed that data entered into the system is accurate and complete, that quality assurance checks have been completed and that sampling is undertaken to verify the accuracy of the underlying data</p>
How target was set	The target was based on historical trends, projections and current policy settings designed to support students to complete training
Shortcomings of the measure, including data limitations	Free TAFE policy settings and funding may change from year to year, so year-on-year comparisons should be interpreted with caution

Question 30 – modified performance measures

For all existing performance measures with an associated target that has been modified in the 2026–27 Department Performance Statement, please provide:

- a) the output the measure relates to
- b) a description of the measure
- c) the previous target
- d) the new target and how it was set
- e) the justification for changing the target
- f) an explanation of why the target was not met in 2024–25, if applicable and the 2025–26 expected outcome
- g) the methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget.

Response

Output: Creative Industries Access, Development and Innovation

Performance measure	Organisations recurrently funded
Output the measure relates to	Creative Industries Access, Development and Innovation
Description/purpose of the measure	This measure calculates the number of Creative Industries organisations that receive operating funding for multi-year programs
The previous target	2025-26 target: 154 organisations
The new target and how it was set	2026-27 target: 130 organisations How it was set: The target is set based on trend data and future resources/programs
The justification for changing the target	The lower 2026-27 target reflects the conclusion of the time-limited Creative Ventures Program
An explanation of why the target was not met in 2024–25, if applicable and the 2025–26 expected outcome	2024-25 target: 154 organisations 2024-25 actual: 137 organisations The lower result is due to the timing of funding rounds across financial years and the conclusion of the Creative Ventures Program 2025-26 expected outcome: 131 organisations
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	The expected outcome is forecast based on year-to-date data (progress to date), previous trends and planned activity

Output: Creative Industries Access, Development and Innovation

Performance measure	Project companies and artists funded
Output the measure relates to	Creative Industries Access, Development and Innovation
Description/purpose of the measure	This measures the number of project/activity grants awarded to companies and individual artists
The previous target	2025-26 target: 240 grants
The new target and how it was set	2026-27 target: 180 grants How it was set: The target is set based on previous commitments recorded by the department and funding estimates. The minimum dollar value for grants has been increased. Given a higher minimum grant amount for the same pool of funding, there will be a smaller number of higher value grants
The justification for changing the target	The lower 2026-27 target reflects the conclusion of time-limited initiatives and an increase to minimum grant amounts
An explanation of why the target was not met in 2024–25, if applicable and the 2025–26 expected outcome	2024-25 target was met 2025-26 expected outcome: 108 grants
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	The 2025-26 expected outcome is forecast based on previous commitments recorded by the department and estimates for grants that will be awarded in the remainder of the financial year

Output: Creative Industries Access, Development and Innovation

Performance measure	Regionally based organisations recurrently funded
Output the measure relates to	Creative Industries Access, Development and Innovation
Description/purpose of the measure	The measure calculates the number of Creative Industries regionally-based organisations that receive operating funding for multi-year programs
The previous target	2025-26 target: 56 organisations
The new target and how it was set	2026-27 target: 47 organisations How it was set: The target is set based on trend data and future resources/programs
The justification for changing the target	The lower 2026-27 target reflects the conclusion of the time-limited Creative Ventures Program

Performance measure	Regionally based organisations recurrently funded
An explanation of why the target was not met in 2024–25, if applicable and the 2025–26 expected outcome	2024-25 target: 56 organisations 2024-25 actual: 48 organisations Lower result due to timing of funding rounds across financial years and the conclusion of the Creative Ventures Program 2025-26 expected outcome: 45 organisations
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	The 2025-26 expected outcome is forecast based on year-to-date data (progress to date), previous trends and planned activity

Output: Creative Industries Portfolio Agencies

Performance measure	Attendances at Arts Centre Melbourne
Output the measure relates to	Creative Industries Portfolio Agencies
Description/purpose of the measure	This measure demonstrates the public engagement/participation with the Arts Centre Melbourne and its programming by attendances
The previous target	2025-26 target: 2,000,000 attendees
The new target and how it was set	2026-27 target: 1,500,000 attendees How it was set: The target was informed by trend data and anticipated future resources and programs. The methodological adjustment improves the comparability of measures that track attendance at creative and cultural entities
The justification for changing the target	The lower 2026-27 target is due to a revised reporting methodology to enable better comparability of attendance levels across agencies
An explanation of why the target was not met in 2024–25, if applicable and the 2025–26 expected outcome	2024-25 target was met 2025-26 expected outcome: 2,137,000 attendees
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	The 2025-26 expected outcome is forecast based on trend data and current resources/programs using the updated methodology

Output: Creative Industries Portfolio Agencies

Performance measure	Attendances at Melbourne Recital Centre
Output the measure relates to	Creative Industries Portfolio Agencies

Performance measure	Attendances at Melbourne Recital Centre
Description/purpose of the measure	This measure demonstrates the public engagement/participation with the Melbourne Recital Centre and its programming by attendances
The previous target	2025-26 target: 180,000 attendees
The new target and how it was set	2026-27 target: 171,000 attendees How it was set: The target is set based on trend data and future resources/programs. The methodological adjustment improves the comparability of measures that track attendance at creative and cultural entities
The justification for changing the target	The lower 2026-27 target is due to a revised reporting methodology to enable better comparability of attendance levels across agencies
An explanation of why the target was not met in 2024–25, if applicable and the 2025–26 expected outcome	2024-25 target: 230,000 attendees 2024-25 actual: 179,000 attendees The lower result is due to changes in audience behaviour, programming and the current music performance landscape 2025-26 expected outcome: 180,000 attendees
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	The 2025-26 expected outcome is forecast based on trend data and current resources/programs using the updated methodology

Output: Creative Industries Portfolio Agencies

Performance measure	Attendances at Museums Victoria
Output the measure relates to	Creative Industries Portfolio Agencies
Description/purpose of the measure	This measure demonstrates the public engagement/participation with Museums Victoria and its programming by attendances
The previous target	2025-26 target: 2,000,000 attendees
The new target and how it was set	2026-27 target: 3,000,000 attendees How it was set: The target is set based on trend data and future resources/programs. The methodological adjustment improves the comparability of measures that track attendance at creative and cultural entities
The justification for changing the target	The higher 2026-27 target is due to revised reporting methodology to enable better comparability of attendance levels across agencies

Performance measure	Attendances at Museums Victoria
An explanation of why the target was not met in 2024–25, if applicable and the 2025–26 expected outcome	2024-25 target was met 2025-26 expected outcome: 3,190,000 attendees
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	The 2025-26 expected outcome is forecast based on trend data and current resources/programs using the updated methodology

Output: Creative Industries Portfolio Agencies

Performance measure	Students participating in agency education programs
Output the measure relates to	Creative Industries Portfolio Agencies
Description/purpose of the measure	This measures the student attendances to education program sessions, performances and workshops delivered by Creative Industries portfolio agencies
The previous target	2025-26 target: 550,000 student attendances
The new target and how it was set	2026-27 target: 800,000 student attendances How it was set: The target is set based on trend data and future resources/programs. The methodological adjustment improves the comparability of measures that track attendance at creative and cultural entities
The justification for changing the target	The higher 2026-27 target is due to a revised reporting methodology to better capture online participation
An explanation of why the target was not met in 2024–25, if applicable and the 2025–26 expected outcome	2024-25 target was met 2025-26 expected outcome: 913,500 student attendances
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	The 2025-26 expected outcome is forecast based on trend data and current resources/programs using the updated methodology

Output: Cultural Infrastructure and Facilities

Performance measure	Infrastructure development projects underway
Output the measure relates to	Cultural Infrastructure and Facilities
Description/purpose of the measure	The measure counts the infrastructure and development projects in progress during the financial year in the Creative Industries portfolio
The previous target	2025-26 target: 6 projects

Performance measure	Infrastructure development projects underway
The new target and how it was set	2026-27 target: 4 projects How it was set: Forecasting is undertaken by Creative Victoria based on approved infrastructure projects in the forward estimates
The justification for changing the target	The lower 2026-27 target reflects the completion of infrastructure projects
An explanation of why the target was not met in 2024–25, if applicable and the 2025–26 expected outcome	2024-25 target was met 2025-26 expected outcome: 6 projects
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	The 2025-26 expected outcome is forecast based on the number of projects completed, underway and planned

Output: Industry, Small Business and Medical Research

Performance measure	Capital expenditure generated from domestic investment secured through Government facilitation services and assistance
Output the measure relates to	Industry, Small Business and Medical Research
Description/purpose of the measure	This measure captures the amount of capital expenditure created because of projects funded or facilitated by the department
The previous target	2025-26 target: \$300 million
The new target and how it was set	2026-27 target: \$500 million How it was set: The target is set by applying the calculation methodology to the anticipated level of grant funding to be allocated in the year
The justification for changing the target	The higher 2026-27 target reflects previous actions to build the investment attraction pipeline
An explanation of why the target was not met in 2024–25, if applicable and the 2025–26 expected outcome	2024-25 target was met 2025-26 expected outcome: \$1,785 million
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Based on analysis of the grant agreements executed and facilitation provided in the period to date and the pipeline of likely and probable projects to be supported through relevant programs and historical job creation outcomes

Output: Industry, Small Business and Medical Research

Performance measure	Individuals supported under digital skills initiatives
Output the measure relates to	Industry, Small Business and Medical Research
Description/purpose of the measure	This measure counts participants that are actively engaged in courses offered through the Digital Jobs program
The previous target	2025-26 target: 500 individuals
The new target and how it was set	2026-27 target: 825 individuals How it was set: The estimated number of Victorians to participate in the programs within the allocated funding target is based on the costs of program delivery, including training courses and management costs
The justification for changing the target	The higher 2026-27 target reflects new digital skills initiatives included in the 2026-27 Budget
An explanation of why the target was not met in 2024–25, if applicable and the 2025–26 expected outcome	2024-25 target was met 2025-26 expected outcome: 500 individuals
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Based on the number of program places available each year and participant demand for those places

Output: Industry, Small Business and Medical Research

Performance measure	Visits to Business Victoria digital channels
Output the measure relates to	Industry, Small Business and Medical Research
Description/purpose of the measure	This measure tracks the number of visits to the Business Victoria website
The previous target	2025-26 target: 2,000,000 visits
The new target and how it was set	2026-27 target: 4,000,000 visits How it was set: The target is set based on historical records of visitor traffic on the Business Victoria website. There has been continued strong demand for business resources and services, grant programs and emergency information and recovery following events, such as security incidents and high-risk weather season
The justification for changing the target	The higher 2026-27 target is due to continued strong visitation rates

Performance measure	Visits to Business Victoria digital channels
An explanation of why the target was not met in 2024–25, if applicable and the 2025–26 expected outcome	2024-25 target was met 2025-26 expected outcome: 3,500,000 visits
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	The expected outcome is forecast using year to date performance and estimates based on scheduled content during the remainder of the year

Output: Regional Development

Performance measure	Key worker bedrooms under construction or completed, supported through the Regional Worker Accommodation Fund (RWF)
Output the measure relates to	Regional Development
Description/purpose of the measure	This measures the number of bedrooms supported for construction under the RWF program where agreements are signed and project commencement dates have been achieved Comprises bedrooms (rooms designated for sleeping) anticipated/agreed to be constructed as per RWF grant agreements, including reference to project progress reports from grant recipients
The previous target	2025-26 target: 500 bedrooms
The new target and how it was set	2026-27 target: 300 bedrooms How it was set: This target is relevant only for the duration of the RWF program and has been reviewed for 2026-27 to consider revised construction completion dates, with some projects yet to commence
The justification for changing the target	The lower 2026-27 target is due to RWF projects nearing completion
An explanation of why the target was not met in 2024–25, if applicable and the 2025–26 expected outcome	Not reported in 2024-25 2025-26 expected outcome: 500 bedrooms
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Based on data on bedroom delivery and progress from internal data

Output: Sport and Recreation

Performance measure	Significant Sporting Events Program - events facilitated
Output the measure relates to	Sport and Recreation
Description/purpose of the measure	This measure assesses the number of events held
The previous target	2025-26 target: 85 events
The new target and how it was set	2026-27 target: 75 events How it was set: The target is set based on applicable budget decisions
The justification for changing the target	The lower 2026-27 target reflects the conclusion of the Significant Sporting Events Program's uplift funding
An explanation of why the target was not met in 2024–25, if applicable and the 2025–26 expected outcome	2024-25 target was met 2025-26 expected outcome: 89 events
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Forecast using number of events already secured through the program as well as the future pipeline of events under discussion

Output: Tourism and Major Events

Performance measure	Major sporting and cultural events held
Output the measure relates to	Tourism and Major Events
Description/purpose of the measure	The number of major sporting and cultural events supported by the Major Events Fund, which are facilitated by Visit Victoria
The previous target	2025-26 target: 21 events
The new target and how it was set	2026-27 target: 15 events How it was set: Forecast using internal data, including an assessment of the Major Events Fund Pipeline and recurring annual events which is provided by Visit Victoria
The justification for changing the target	The lower 2026-27 target is to align with a strategic shift toward fewer, high-profile events that deliver greater ROI, alongside enhanced broadcast reach and branding outcomes for the State
An explanation of why the target was not met in 2024–25, if applicable and the 2025–26 expected outcome	2024-25 target was met 2025-26 expected outcome: 19 events

Performance measure	Major sporting and cultural events held
The methodology behind estimating the 2025–26 expected outcome in the 2026-27 Budget	Forecasting using internal data, including how many events receive Cabinet or ministerial approval to proceed

Output: Tourism and Major Events

Performance measure	Visit Victoria’s total engaged digital audience
Output the measure relates to	Tourism and Major Events
Description/purpose of the measure	Captures the total size of Visit Victoria’s engaged digital audience across social media and website channels, including users whose interactions support audience segmentation and remarketing
The previous target	2025-26 target: 7.1 million
The new target and how it was set	2026-27 target: 7.5 million How it was set: The target is based on a cumulative mean over the previous four quarters. It includes the Visit Victoria website, social media platforms and email subscribers
The justification for changing the target	The higher 2026-27 target is due to additional Destination Marketing funding for Visit Victoria
An explanation of why the target was not met in 2024–25, if applicable and the 2025–26 expected outcome	2024-25 target was met 2025-26 expected outcome: 7.2 million
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Expected outcome estimate based on current actual and estimated growth rates pending campaign media buys

Output: Tourism and Major Events

Performance measure	Visitor expenditure: domestic
Output the measure relates to	Tourism and Major Events
Description/purpose of the measure	The total tourism expenditure which domestic visitors (aged 15 years and over) contribute to the State
The previous target	2025-26 target: \$31.3 billion
The new target and how it was set	2026-27 target: \$34 billion

Performance measure	Visitor expenditure: domestic
	How it was set: Target derived using Tourism Research Australia's (TRA) forecast growth projections and broadly set in line with the 2026-27 expenditure target in the Victorian Visitor Economy Strategy
The justification for changing the target	The higher 2026-27 target is due to a methodology change by external data supplier TRA, which has transitioned from the National Visitor Survey to the new Domestic Tourism Statistics. This change has required a recalibration of domestic expenditure results
An explanation of why the target was not met in 2024–25, if applicable and the 2025–26 expected outcome	2024-25 target was met 2025-26 expected outcome: \$37.7 billion
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Estimates derived through analysis of the most recent domestic spend results for Victoria, as well as TRA forecast projections

Output: Tourism and Major Events

Performance measure	Visitor expenditure: regional Victoria (international)
Output the measure relates to	Tourism and Major Events
Description/purpose of the measure	The expenditure of international short-term visitors (less than 12 months) travelling to Victoria aged 15 years+
The previous target	2025-26 target: \$600 million
The new target and how it was set	2026-27 target: \$800 million How it was set: Target derived using Tourism Research Australia's (TRA) forecast international spend growth rate projections, applied to Victoria's international regional spend performance trend
The justification for changing the target	The higher 2026-27 target is due to higher-than-expected international tourism expenditure growth in regional Victoria. This has been driven by strong demand for regional travel and inflation
An explanation of why the target was not met in 2024–25, if applicable and the 2025–26 expected outcome	2024-25 target was met 2025-26 expected outcome: \$801.3 million
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Estimates derived through analysis of the most recent regional expenditure results for Victoria, as well as TRA forecast projections

Output: Tourism and Major Events

Performance measure	Visitors (domestic overnight)
Output the measure relates to	Tourism and Major Events
Description/purpose of the measure	The number of domestic visitors staying overnight within Victoria aged 15 years and over
The previous target	2025-26 target: 29.5 million
The new target and how it was set	2026-27 target: 31 million How it was set: Target derived using Tourism Research Australia's (TRA) forecast domestic growth rate projections applied to Victoria's domestic visitation performance trend
The justification for changing the target	The higher 2026-27 target is due to a methodology change by external data supplier TRA, which has transitioned from the National Visitor Survey to the new Domestic Tourism Statistics. This change has required a recalibration of domestic overnight visitation results
An explanation of why the target was not met in 2024–25, if applicable and the 2025–26 expected outcome	2024-25 target was met 2025-26 expected outcome: 31.5 million
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Estimates derived through analysis of the most recent domestic visitation results for Victoria, as well as TRA forecast projections

Output: Tourism and Major Events

Performance measure	Value of media coverage generated: domestic
Output the measure relates to	Tourism and Major Events
Description/purpose of the measure	Equivalent advertising value of earned media coverage generated through Visit Victoria activities
The previous target	2025-26 target: \$10 million
The new target and how it was set	2026-27 target: \$20 million How it was set: Based on external evaluation of media coverage generated by Visit Victoria activities

Performance measure	Value of media coverage generated: domestic
The justification for changing the target	The higher 2026-27 target is due to additional Destination Marketing funding
An explanation of why the target was not met in 2024–25, if applicable and the 2025–26 expected outcome	2024-25 target was met 2025-26 expected outcome: \$15 million
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Estimate extrapolated from latest year to date (13 April 2026) data

Output: Tourism and Major Events

Performance measure	Value of media coverage generated: international
Output the measure relates to	Tourism and Major Events
Description/purpose of the measure	This measure assesses equivalent advertising value of media coverage generated through Visit Victoria activities
The previous target	2025-26 target: \$10 million
The new target and how it was set	2026-27 target: \$35 million How it was set: agency application of advertising rate card values to media coverage obtained. The data is collated into quarterly reports
The justification for changing the target	The higher 2026-27 target is due to additional Destination Marketing funding
An explanation of why the target was not met in 2024–25, if applicable and the 2025–26 expected outcome	2024-25 target was met 2025-26 expected outcome: \$25 million
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Estimate extrapolated from latest year to date (13 April 2026) data

Output: Training, Higher Education and Workforce Development

Performance measure	Number of government subsidised foundation module enrolments
Output the measure relates to	Training, Higher Education and Workforce Development
Description/purpose of the measure	This measure calculates the number of government subsidised module enrolments in all foundation skills training administered by the portfolio

Performance measure	Number of government subsidised foundation module enrolments
	This includes all the department’s funded foundation skills programs, such as the Free TAFE Literacy, Numeracy and Digital Support (LND Support) program and pre-accredited training funded through the Adult Community and Further Education Board
The previous target	2025-26 target: 110,000 module enrolments
The new target and how it was set	2026-27 target: 130,000 module enrolments How it was set: The target has been adjusted to reflect available government funding for foundation skills training (including the Free TAFE LND Support program and pre-accredited training), current policy settings, historical trends and external factors that may influence demand
The justification for changing the target	The higher 2026-27 target reflects the strong demand for foundation training
An explanation of why the target was not met in 2024–25, if applicable and the 2025–26 expected outcome	2024-25 target: N/A 2024-25 actual: 157,263 module enrolments No target as this measure was proposed to be discontinued, but was reinstated to address a recommendation from PAEC (2024-25 Budget Estimates report) 2025-26 expected outcome: 171,287 module enrolments
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Based on current trends in data from the latest year, moderated by trends in the data over the last 3 years, forecast to the end of the current year

Question 31 – discontinued performance measures

For performance measures that are identified as to be discontinued in the 2026–27 Department Performance Statement, please provide:

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

Output: Creative Industries Access, Development and Innovation

Performance measure	International market development and exchange initiatives
Output the measure related to	Creative Industries Access, Development and Innovation
Description/purpose of the measure and year introduced	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 Introduced: 2016-17
The previous target	3
When the target was last modified and reason for modification	The 2025-26 target reduced from 9 to 3 primarily reflected uncertainty in the international market relating to the sector
The justification for discontinuing the measure	This performance measure is proposed to be discontinued due to the conclusion of time-limited programs
Performance measures that will replace the discontinued measure	N/A

Output: Industry, Small Business and Medical Research

Performance measure	Companies and consortia supported by the Breakthrough Victoria Fund
Output the measure related to	Industry, Small Business and Medical Research
Description/purpose of the measure and year introduced	This measure assesses the number of investment proposals supported by Breakthrough Victoria Pty Ltd and the Breakthrough Victoria Fund Introduced: 2021-22
The previous target	10
When the target was last modified and reason for modification	The 2024-25 target reduced from 15 to 10 reflects the extension of the Fund's investment profile from 10 to 15 years
The justification for discontinuing the measure	This performance measure is proposed to be discontinued due to the consolidation of Breakthrough Victoria into a new innovation entity to be established in the second half of 2026. Replacement performance measures will be developed once the new entity is operational
Performance measures that will replace the discontinued measure	Replacement performance measures will be developed once the new entity is operational

Output: Industry, Small Business and Medical Research

Performance measure	Companies or new entrants supported through the LaunchVic initiative
Output the measure related to	Industry, Small Business and Medical Research
Description/purpose of the measure and year introduced	This measure assesses businesses and entrepreneurs supported through LaunchVic activities Introduced: 2015-16
The previous target	142
When the target was last modified and reason for modification	The 2024-25 target increase from 140 to 142 reflects recent performance by LaunchVic, noting LaunchVic will continue to target support for female-founded start-ups
The justification for discontinuing the measure	This performance measure is proposed to be discontinued due to consolidation of LaunchVic into a new innovation entity to be established in the second half of 2026

Performance measure	Companies or new entrants supported through the LaunchVic initiative
Performance measures that will replace the discontinued measure	Replacement performance measures will be developed once the new entity is operational

Output: Trade and Investment

Performance measure	Number of Victorian companies assisted by Wine Industry initiatives
Output the measure related to	Trade and Investment
Description/purpose of the measure and year introduced	This measure assesses the total Victorian company interactions in programs funded by the wine export initiatives (trade missions, export skills programs, symposium) Introduced: 2019-20
The previous target	60
When the target was last modified and reason for modification	N/A
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the program has reached its natural conclusion
Performance measures that will replace the discontinued measure	N/A

Output: Trade and Investment

Performance measure	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
Output the measure related to	Trade and Investment
Description/purpose of the measure and year introduced	This measure assesses the number of significant interactions with Victorian agri-food companies and exporters, international customers and trading partners that facilitate export and investment outcomes for Victoria Introduced as 'Significant customer interactions to facilitate export outcomes' in 2005-2006

Performance measure	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
The previous target	250
When the target was last modified and reason for modification	N/A
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it is no longer a suitable measure of the department's engagement priorities or portfolio responsibilities Agri-food company interactions will continue to be reported in the measure 'Clients engaged in export and trade programs'
Performance measures that will replace the discontinued measure	N/A

Output: Tourism and Major Events

Performance measure	Tourism infrastructure projects facilitated
Output the measure related to	Tourism and Major Events
Description/purpose of the measure and year introduced	This measure captures the facilitation of flagship and shovel ready small scale tourism projects that will support increased visitation and spend in Victoria. The measure will quantify the number of new projects facilitated (e.g. funding agreements executed) for the Program. Projects supported through the Flagship Tourism Projects, Regional Tourism Investment Fund, Small-Scale Infrastructure Projects, Regional Tourism Infrastructure Projects and Enabling Tourism Fund streams will be included in this measure Introduced: 2020-21
The previous target	38
When the target was last modified and reason for modification	The 2022-23 target increased from 30 to 38 due to additional funding received for the 'Regional tourism infrastructure projects' initiative from the 2022-23 State Budget
The justification for discontinuing the measure	This performance measure is proposed to be discontinued due to the conclusion of time-limited programs
Performance measures that will replace the discontinued measure	N/A

Employees

Question 32

The Victorian Government’s response to the Independent Review of the Victorian Public Service stated that the Government will reduce executive-like roles by 332 and reduce the proportion of senior VPS5 and VPS6 positions. In terms of the Government’s response, please indicate:

- a) the planned number roles reduced in 2025–26 by VPS/Executive classification (Please list each level and actual FTE)
- b) the number of roles planned for reduction in 2026–27 by VPS/Executive classification (Please list each level and actual FTE)
- c) anticipated total budgeted savings made as part of the Review for 2025–26 (\$ million)
- d) anticipated total budgeted savings made as part of the Review for 2026–27 (\$ million)
- e) the functions within the department expected to be impacted by the reduction of roles
- f) the impact of role reductions on service delivery.

Response

Number of roles planned for reduction in 2025–26 by VPS/Executive classification (Actual FTE)	Number of roles planned for reduction in 2026–27 by VPS/Executive classification (Actual FTE)	Anticipated total budgeted savings for 2025–26 (\$ million)	Anticipated total budgeted savings in 2026–27 (\$ million)	Functions expected to be impacted by the reduction of roles	Impact of the role reductions on service delivery
There are no planned VPS/Executive reductions in 2025-26 due to the Victorian Government’s response to the Independent Review of the Victorian Public Service. VPS5 and VPS6 roles will be rebalanced (where appropriate) as and when vacancies arise in 2025-26	There are no planned VPS/Executive reductions in 2026-27 due to the Victorian Government’s response to the Independent Review of the Victorian Public Service. VPS5 and VPS6 roles will be rebalanced (where appropriate) as and when vacancies arise in 2026-27	N/A	7.1	N/A	N/A

Question 33

Please provide the department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2025, 30 June 2026 and 30 June 2027:

- 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

Department of Jobs, Skills, Industry and Regions

a)

Classification	As at 30-06-2025		As at 30-06-2026 ^a		As at 30-06-2027 ^b	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1.0	0.1%	1.0	0.1%	N/A	N/A
EO1 (SES3)	6.0	0.4%	6.0	0.4%		
EO2 (SES2)	40.0	2.3%	36.8	2.4%		
EO3 (SES1)	72.5	4.3%	64.6	4.2%		
VPS Grade 7.3	5.8	0.3%	3.6	0.2%		
VPS Grade 7.2	13.0	0.8%	11.0	0.7%		
VPS Grade 7.1	15.0	0.9%	8.0	0.5%		
VPS Grade 6.2	243.4	14.3%	214.0	14.0%		
VPS Grade 6.1	246.8	14.5%	199.6	13.1%		
VPS Grade 5.2	298.7	17.5%	254.4	16.7%		
VPS Grade 5.1	312.5	18.3%	301.1	19.8%		

VPS Grade 4	325.6	19.1%	320.2	21.0%		
VPS Grade 3	104.4	6.1%	89.8	5.9%		
VPS Grade 2	19.0	1.1%	15.6	1.0%		
VPS Grade 1	0.0	0.0%	0.0	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%		
Other (Please specify)	0.0	0.0%	0.0	0.0%		
Total	1,703.7	100.0%	1,525.7	100.0%		

^a The expected FTE number reflects current point-in-time FTE as at 2 April 2026. The final figures will be reported as part of the 2025-26 Annual Report

^b Accurate FTE figures for 2026-27 cannot be provided at this stage. The 2026-27 figures will be reported as part of the 2026-27 Annual Report

b)

Category	As at 30-06-2025		As at 30-06-2026 ^a		As at 30-06-2027 ^b	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	1,294.3	76.0%	1,205.1	79.0%	N/A	N/A
Fixed term	409.4	24.0%	320.6	21.0%		
Casual	0.0	0.0%	0.0	0.0%		
Total	1,703.7	100.0%	1,525.7	100.0%		

^a The expected FTE number reflects current point-in-time FTE as at 2 April 2026. The final figures will be reported as part of the 2025-26 Annual Report

^b Accurate FTE figures for 2026-27 cannot be provided at this stage. The 2026-27 figures will be reported as part of the 2026-27 Annual Report

c)

Identification	As at 30-06-2025		As at 30-06-2026 ^a		As at 30-06-2027 ^b	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	667.7	39.2%	607.2	39.8%	N/A	N/A
Women	1,031.0	60.5%	911.5	59.7%		
Self-described	5.0	0.3%	7.0	0.5%		
Total	1,703.7	100.0%	1,525.7	100.0%		

^a The expected FTE number reflects current point-in-time FTE as at 2 April 2026. The final figures will be reported as part of the 2025-26 Annual Report

^b Accurate FTE figures for 2026-27 cannot be provided at this stage. The 2026-27 figures will be reported as part of the 2026-27 Annual Report

d)

Identification	As at 30-06-2025		As at 30-06-2026 ^a		As at 30-06-2027 ^b	
	(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 ^a	24.9	1.5%	19.7	1.3%	N/A	N/A
People who identify as having a disability ^c	90.1	5.3%	74.4	4.9%		
Total	115.0	6.8%	94.1	6.2%		

^a The expected FTE number reflects current point-in-time FTE as at 2 April 2026. The final figures will be reported as part of the 2025-26 Annual Report

^b Accurate FTE figures for 2026-27 cannot be provided at this stage. The 2026-27 figures will be reported as part of the 2026-27 Annual Report

^c Note: Previous departmental reporting was based on People Matter Survey results. The above report is based on payroll information

Victorian Skills Authority

a)

Classification	As at 30-06-2025		As at 30-06-2026 ^a		As at 30-06-2027 ^b	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	0.0	0.0%	0.0	0.0%	N/A	N/A
EO1 (SES3)	0.0	0.0%	0.0	0.0%		
EO2 (SES2)	2.0	2.7%	2.0	3.0%		
EO3 (SES1)	3.0	4.1%	3.0	4.4%		
VPS Grade 7.3	0.0	0.0%	0.0	0.0%		
VPS Grade 7.2	0.0	0.0%	0.0	0.0%		
VPS Grade 7.1	0.0	0.0%	0.0	0.0%		
VPS Grade 6.2	16.4	22.2%	14.6	21.7%		
VPS Grade 6.1	15.3	20.7%	12.5	18.5%		
VPS Grade 5.2	8.8	11.9%	11.8	17.5%		
VPS Grade 5.1	17.2	23.3%	17.0	25.3%		
VPS Grade 4	7.6	10.3%	3.0	4.4%		
VPS Grade 3	3.5	4.8%	3.5	5.2%		
VPS Grade 2	0.0	0.0%	0.0	0.0%		
VPS Grade 1	0.0	0.0%	0.0	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%		
Other (Please specify)	0.0	0.0%	0.0	0.0%		
Total	73.8	100.0%	67.4	100.0%		

^a The expected FTE number reflects current point-in-time FTE as at 2 April 2026. The final figures will be reported as part of the 2025-26 Annual Report

^b Accurate FTE figures for 2026-27 cannot be provided at this stage. The 2026-27 figures will be reported as part of the 2026-27 Annual Report

b)

Category	As at 30-06-2025		As at 30-06-2026 ^a		As at 30-06-2027 ^b	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	66.5	90.1%	62.3	92.4%	N/A	N/A
Fixed term	7.3	9.9%	5.1	7.6%		
Casual	0.0	0.0%	0.0	0.0%		
Total	73.8	100.0%	67.4	100.0%		

^a The expected FTE number reflects current point-in-time FTE as at 2 April 2026. The final figures will be reported as part of the 2025-26 Annual Report

^b Accurate FTE figures for 2026-27 cannot be provided at this stage. The 2026-27 figures will be reported as part of the 2026-27 Annual Report

c)

Identification	As at 30-06-2025		As at 30-06-2026 ^a		As at 30-06-2027 ^b	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	29.2	39.6%	30.2	44.8%	N/A	N/A
Women	43.6	59.0%	36.2	53.7%		
Self-described	1.0	1.4%	1.0	1.5%		
Total	73.8	100.0%	67.4	100.0%		

^a The expected FTE number reflects current point-in-time FTE as at 2 April 2026. The final figures will be reported as part of the 2025-26 Annual Report

^b Accurate FTE figures for 2026-27 cannot be provided at this stage. The 2026-27 figures will be reported as part of the 2026-27 Annual Report

d)

Identification	As at 30-06-2025		As at 30-06-2026 ^a		As at 30-06-2027 ^b	
	(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	1.0	1.4%	1.0	1.5%	N/A	N/A
People who identify as having a disability	2.0	2.7%	5.9	8.6%		
Total	3.0	4.1%	6.9	10.1%		

^a The expected FTE number reflects current point-in-time FTE as at 2 April 2026. The final figures will be reported as part of the 2025-26 Annual Report

^b Accurate FTE figures for 2026-27 cannot be provided at this stage. The 2026-27 figures will be reported as part of the 2026-27 Annual Report

Workforce capability and capacity

Question 34

What are the main gaps in the department’s capability and capacity identified in the 2025–26 financial year, and expected in the 2026-27 and 2027-28 financial years?

Response

Financial year	Main gaps in capability and capacity
2025-26	<p>The department focussed on aligning workforce capability and capacity with government priorities and initiatives, audit findings and recommendations and insights from staff feedback (including the annual performance planning cycle and the People Matter Survey)</p> <p>This emphasised strengthening people management and leadership, supporting psychological wellbeing and building effective change management practices</p>
2026-27	<p>The department will focus on aligning workforce capability and capacity with government priorities and initiatives, audit findings and recommendations and insights from staff feedback through the annual performance planning cycle and the People Matter Survey</p> <p>The department will also continue to strengthen emerging and existing leadership and management capability through our learning and development frameworks, talent mapping assessments and succession planning. The department will also prioritise leveraging AI, supporting mentally healthy workplaces and advancing workforce planning</p>
2027-28	<p>2027-28 capability and capacity gaps will be informed by manager and staff responses to the annual performance planning cycle, the annual People Matter Survey results, insights from staff led networks and budget and government directions and initiatives</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 35

For each of the 2024–25, 2025–26 and 2026–27 financial years, please outline the actual, expected or anticipated:

- spend on contractors
- occupation categories for those contractors
- total number of contractor arrangements.

Response

	2024–25 (actual)	2025–26 (expected)	2026–27 (anticipated)
Spend	\$36.2 million	\$16.6 million as of 31 March 2026 Additional expenditure is expected to the end of the financial year ^a	DJSIR engages contractors where specialist skills are required to achieve and deliver on the department's strategic priorities, where the department requires additional capacity in response to immediate or time critical demands, or where work required cannot otherwise be performed within the department
Occupation categories	Technology services, construction services, mediation services, legal services, marketing and communications and program services	Technology services, construction services, mediation services, legal services, marketing and communications and program services	Technology services, construction services, mediation services, legal services, marketing and communications and program services
Total number of contractor arrangements	529	209 as of 31 March 2026. Additional engagements are expected to the end of the financial year ^a	N/A

^a Actual 2025-26 spend and number of contractor arrangements will be provided as part of the 2025-26 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 36

- a) For the 2024–25 financial year, please outline the department’s total spend on consultants and completed consultancy projects.

Response

For 2024-25 the department’s total spend on consultants was \$9.3 million. This included \$6.1 million on completed consultancy arrangements

- b) For the 2024–25 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 2025–26 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 2026–27 financial year please outline: the department’s anticipated spend for consultants, and what the anticipated occupation categories are for consultant arrangements.

Response

	2024–25 (question 36b)	2025–26 (question 36c)	2026–27 (Anticipated) (question 36d)
Spend	For 2024-25 the department’s total spend on consultants was \$9.3 million. This included \$6.1 million on completed consultancy arrangements	\$3.4 million as of 31 March 2026 Additional expenditure is expected to the end of the financial year ^a	DJSIR engages consultants where specialist advice or skills are required to achieve and deliver on the department’s strategic priorities and where work required cannot be

	2024–25 (question 36b)	2025–26 (question 36c)	2026–27 (Anticipated) (question 36d)
			performed within the department
Outcomes	<p>1. Nous Group: Evaluation of products and work processes for common learning and assessment resources</p> <ul style="list-style-type: none"> ○ Operating model design (ongoing): updated courseware development tools and templates, quality assurance framework, selection of prioritisation qualifications for development and funding and allocation model ○ Quality audit (ongoing): continued audit of completed courseware, including providing feedback to TAFE teams and a final report on level of quality achieved and opportunities for improvements ○ Change management (ongoing): supported TAFE change management strategy and plan, including undertaking change management activities with TAFEs to embed new practices and development of framework and baseline for benefits tracking ○ Program management support: provided progress reports on shared courseware development to Office of TAFE Coordination and Delivery and Academic Council ○ Policy and procedure: developed policy and procedures to procure third party resources, reviewed TAFE development policies and procedures ○ Product development mentoring: provided support and advice, including monitoring of draft documentation to identify any general themes or challenges <p>2. Greenshoot Consulting: Support the development of an Aboriginal regional employment model and action plan across 4 priority regions (Mallee, Wimmera Southern Mallee, Loddon Campaspe and Gippsland)</p>	N/A	N/A

	2024–25 (question 36b)	2025–26 (question 36c)	2026–27 (Anticipated) (question 36d)
	<p>Each report provided a detailed analysis of employment barriers, challenges and opportunities for Aboriginal people in the specific region. This included statistical trends, historical factors and community feedback. The reports also provided an Aboriginal Employment Model and Action Plan for each region which helps to inform development of Aboriginal employment models in DJSIR</p> <p>3. Nous Group: Provision of external lapsing program evaluation services for the Sick Pay Guarantee program The Victorian Government’s Sick Pay Guarantee was an Australian-first pilot program. The lapsing program evaluation was critical to the purpose of the pilot, building a robust evidence base to potentially inform future Commonwealth policy making. A summary of the findings has been published</p> <p>4. Baringa Partners: CarbonNet financial modelling for business case development The financial modelling report delivered an assessment of the preferred design concepts’ financial viability</p> <p>5. Wood Australia: CarbonNet Front End Engineering Design independent verification Independent verification of the assumptions and results from CarbonNet’s Front End Engineering Design study. Overall, the work improved project readiness through delivering a series of recommendations</p>		
Occupation categories	General business advisory, evaluation services, technology services	General business advisory, evaluation services, technology services	General business advisory, evaluation services, technology services
Total number of consultant arrangements	120	83 as of 31 March 2026 Additional engagements are expected to the end of the financial year ^a	N/A

^a Actual 2024-25 expenditure and number of engagements 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 37

For the 2024–25, 2025–26 and 2026–27 financial years, please outline the department's actual, expected or anticipated:

- spend on labour hire arrangements
- occupation categories for those labour hire arrangements
- total number of labour hire arrangements.

Response

	2024–25 (actual)	2025–26 (expected)	2026–27 (anticipated)
Spend	\$1.6 million	\$1.1 million as at 31 March 2026 Additional expenditure is expected to the end of the financial year ^a	Labour hire staff may be engaged where required to achieve and deliver on the department's programs and strategic priorities
Occupation categories	Administration/Information Technology/ Specialist	Administration/Information Technology/Specialist	If labour hire is utilised, the department will engage these services where the work required cannot be sourced within the department's employee base to support the delivery of strategic priorities
Total number of labour hire arrangements	45	Number of labour hire arrangements as at 31 March 2026 is 37. Additional labour hire arrangements are expected to the end of the financial year ^a	The department will engage these services where the work required cannot be performed by employees within the department

^a Actual 2025-26 expenditure and number of engagements will be provided as part of the annual reporting process

Enterprise Bargaining Agreements

Question 38

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2026–27 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 2026–27 employee benefits.

Response

a)

Nil

b)

Nil

Relationship between the Commonwealth and Victoria

Question 39

What impact, if any, have changes to federal/state capital funding agreements and Commonwealth Government policy initiatives had on the department's 2026–27 Budget?

Response

1. Skills and TAFE Portfolio

The department has 3 funding agreements with the Australian Government as part of the Skills and TAFE Portfolio with budgetary implications:

1. National Skills Agreement
2. Fee-Free TAFE Skills Agreement
3. Turbocharging the VET Workforce. Commonwealth funding received through these agreements contributes to the delivery of Skills and TAFE training in Victoria

A five-year National Skills Agreement (NSA) was signed in October 2023. The NSA commenced on 1 January 2024 and supports the Victorian Skills and TAFE system to provide high-quality, responsive and accessible skills training that boosts productivity and participation

Since March 2025, the Victorian and Commonwealth Governments have agreed to bilateral implementation plans in special priority areas in the Skills and TAFE system under the NSA. An additional 4 implementation plans were agreed in 2025-26, with funding announced in the 2025-26 Budget

The current Fee-Free TAFE agreement is in place until 30 June 2027 and includes the Fee-Free TAFE (Construction) Agreement variation. In March 2025, the Australian Government legislated a commitment to fund at least 100,000 free TAFE places nationally each year

Victoria entered into a new agreement with the Commonwealth, Turbocharging the VET Workforce, in April 2026. The agreement is in place until 30 June 2027 and will fund projects that increase the teacher, trainer and assessor workforce for clean energy occupations

2. Regional Development Portfolio

Regional Development Victoria (RDV) is engaging with the Australian Government to deliver on several Federation Funding Agreements which have funding in 2026-27

The Growing Regions Program (GRP) and the Regional Precincts and Partnerships Program (rPPP) are Australian Government regional development programs that are being delivered in all states and territories of Australia. RDV is administering the projects that have been announced for Victoria. Funding was transferred to RDV in 2024-25 and 2025-26 and has been phased according to the expenditure profile of the GRP and rPPP projects over the forward estimates

The Geelong City Deal (GCD) is a ten-year partnership between local, state and federal governments to deliver programs in Geelong and the Great Ocean Road area, including the Nyaal Banyul Geelong Convention and Event Centre and the Shipwreck Coast Master Plan. All 3 levels of government have contributed funding to projects across the GCD

RDV is delivering the Gippsland Logistics Precinct Stage 2 project, which is funded through the National Land Transport Act 2014 Infrastructure Investment

RDV is also delivering the Albury Wodonga Regional Projects program

Regional Development Australia (RDA)

The newest RDA agreement with the Australian Government commenced on 1 July 2025. Under this agreement the Australian Government will provide approximately \$15 million to RDV over 5 years to fund the operation of the RDA program

3. Creative Industries Portfolio

The Australian Government has committed \$95 million over 4 years to support the delivery of The Fox: NGV Contemporary building in the 2025-26 Mid-Year Economic and Fiscal Outlook. This will increase the capital budget for the Melbourne Arts Precinct Transformation by \$95 million over 4 years, with funding arrangements to be confirmed via an inter-departmental agreement

4. Employment Portfolio

The Federation Funding Agreement for the Self-determined Aboriginal Employment Initiative Victoria has been reprofiled, resulting in the second milestone payment of \$2.9 million being made in 2026-27 rather than 2025-26. The purpose of reprofiling is to allow a greater period for co-design of self-determined employment initiatives with Traditional Owner Corporations and will not impact the overall delivery of the program

Climate Change

Question 40

- a) Please specify the initiatives in the department’s 2026–27 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 2026–27 Budget that contribute to Climate Change Strategy	Budget allocation in 2026–27 Budget	How will the initiative contribute to Victoria’s Climate Change Strategy	Year likely to realise benefits
TAFE accessibility works and infrastructure	\$10 million	This initiative will contribute to Victoria’s Climate Change Strategy by delivering a \$5 million Hydrogen and Battery Electric Vehicle (BEV) Training facility at Wodonga TAFE. The facility aims to build workforce readiness in hydrogen and battery electric vehicle technologies, which are central to achieving Victoria’s emissions reduction pledges for 2026-30	2027-28
Delivering a Victorian Renewable Energy TAFE Centre of Excellence	\$25 million over 4 years	The Centre will contribute to Victoria’s Climate Change Strategy by developing and delivering targeted clean energy education courses and community learning programs	2029
Attracting talent to Victoria	\$12 million over 4 years	This initiative may contribute to reducing emissions by supporting	Before 2030

		the energy workforce with skills that cannot be sourced domestically. The Victorian State Nomination Visa Program attracts highly skilled migrants into the Victorian workforce, including those with experience in energy transformation	
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- b) *The Climate Action Act 2017*, Part 3, section 17, requires decision makers from some departments 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 Action Act 2017*?
 - iii. What work is planned and budget allocated in 2026–27 to facilitate compliance of the department with section 17?

Response

Most significant challenge to compliance	Section 17 of the <i>Climate Action Act 2017</i> applies to the 7 Acts included in Schedule 1. The department is not the decision maker for any of the Acts in Schedule 1 of the <i>Climate Action Act 2017</i>
Guidance in place to assist decision makers	N/A. The department has no decision-making accountability for the Acts in Schedule 1 of the <i>Climate Action Act 2017</i>
Work planned/budget allocation to facilitate compliance in 2026–27	N/A. The department does not administer the Acts outlined in Schedule 1 of the <i>Climate Action Act 2017</i>

- c) 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 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 2026–27 year onwards to achieve these targets.

Response

Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2026–27 and onward to achieve these targets
<p>The department is guided by the Whole of Government emissions reduction plan to reduce its greenhouse gas emissions</p> <p>Refer to the Whole of Victorian Government emissions reduction pledge 2026–30 (released in November 2025)</p>	<p>The department will seek to implement actions identified from the Whole of Government emissions reduction plan where funding is available</p>

Gender Responsive Budgeting

Question 41

- a) Please list the programs/initiatives (output and asset) from the 2026–27 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 2026–27 output and asset initiatives have been subject to a gender impact assessment.

Response

Initiative	Outcome/result of gender impact assessment (GIA)
Contemporary Music Initiatives	The GIA determined that the recommended option would have a positive gender impact. As a result, Creative Victoria will build on its practice to deliver gender positive grant programs by incorporating existing mechanisms for gender-inclusiveness in design and delivery of all grant and funding opportunities
Victorian Screen Incentive	The GIA determined that the recommended option would have a positive gender impact, through targeted and ongoing skills and talent development opportunities, including through work-placement programs, workshops and activities that address gender and other inequities
Melbourne Arts Precinct Transformation	The GIA determined that the recommended option would have a positive gender impact, through increased cultural infrastructure, amenity, programming, artistic events and activations that ensure Victorians of all genders can participate in the culture and creative life of the state
Cultural infrastructure maintenance	The GIA determined that the recommended option would have a positive gender impact, by incorporating best practice universal design framework outcomes to increase participation by women and gender diverse people through programming, activation and accessibility
Regional touring initiatives	The GIA determined that the recommended option would have a positive gender impact and particularly for women and gender diverse people across outer-metropolitan and regional Victoria. As a result, Creative Victoria will build on its practice to deliver gender positive grant programs by incorporating existing mechanisms for gender-inclusiveness in design and delivery of all grant and funding opportunities
Hamer Hall infrastructure enhancements	The GIA determined that the recommended option would have a positive gender impact by ensuring facilities addressed the needs of people of all genders. Creative spaces improve the health and well-being of users of all genders as inclusive spaces where people of all genders can thrive artistically and socially
Making small business easier in Victoria	The GIA found that women and men small business owners have different support needs and face different barriers to accessing business support programs

	<p>It was found that:</p> <ul style="list-style-type: none"> • Women business owners have less peer to peer supports, champions for their business and professional networking opportunities than men • Women business owners are more likely to have caring responsibilities which can limit the time they can devote to their business • women are more likely to defer using business support programs due to misconceptions of costs involved • Men are more likely to defer using business support programs due to masculine gender norms that discourage seeking help <p>The assessment found that the activities funded through this program would:</p> <ul style="list-style-type: none"> • Support reduction in cost pressures for businesses: through lower cost dispute resolution for businesses through the Victorian Small Business Commission and business friendly billing options for government business services. This is expected to disproportionately benefit women small business owners who are more likely to have less access to capital and be more vulnerable to cash flow pressures
<p>Small Business Activation Fund</p>	<p>The GIA found that women and men small business owners have different support needs and face different barriers to accessing business support programs. It was found that:</p> <ul style="list-style-type: none"> • Women business owners have less to peer supports, champions for their business and professional networking opportunities than men • Women business owners are more likely to have caring responsibilities which can limit the time they can devote to their business • Women are more likely to defer using business support programs due to misconceptions of costs involved • Men are more likely to defer using business support programs due to masculine gender norms that discourage seeking help <p>The assessment also found that the Small Business Activation Fund will:</p> <ul style="list-style-type: none"> • Fund Small Business Week which will spotlight the achievements of women in small business. This is expected to help address the underrepresentation of women in small business by addressing the issue that is it hard for girls and women to “aspire to be what they can’t see” • Enable dispersion of resources on the gender pay gap through working with peak bodies, local councils and trader groups through the Business grants component of the program. This is

	<p>expected to contribute to greater awareness of the gender pay gap in small businesses and promote action in businesses to combat the gender pay gap</p>
Victorian Government venues & business event services	<p>The Business Events team continues to request that hosts undertaking major event hosting activities at events consider and strive for an equal split of female and male guests. All spreadsheets issued to hosts for completing with confirmed guest details include a dedicated column to record this gender split</p> <p>A GIA was also undertaken for the recent Victorian Government Venues & Business Events Services Budget Bid. This assessment reviewed the venues and event delivery activities delivered by the team and affirmed that they are gender inclusive, support different gender norms as well as the needs of people with diverse abilities</p>
Advancing Victoria's mRNA industry	<p>The GIA found that men receive a higher proportion of research grant funding compared to women, this has also been documented by the National Health and Medical Research Council. In response, if funded, it is proposed that the grant program under Advancing Victoria's mRNA industry would be designed to include gender equality criteria by providing additional weighting for women-led project teams and gender-balanced project teams</p>
Attracting talent to Victoria	<p>The GIA found that, although the Victorian Skilled Visa nomination program is designed to be gender neutral, this may conceal broader structural inequalities affecting women, such as caregiving responsibilities, lower earnings, reduced access to higher education and career interruptions. The recommended option maintains gender-neutral service delivery and engagement, while existing and proposed selection processes aim to produce equal representation of women and men in the nominated cohort, which the department considers acceptable. It also creates an opportunity to increase female participation through targeted outreach and marketing, including the Women in Tech project which aims to help close the gender gap in Victoria's tech sector while also addressing critical skills demand</p>
Victoria's artificial intelligence (AI) investment package	<p>The GIA found that different genders are likely to engage with and benefit from this Budget business case differently, due to existing gender imbalances in the tech workforce, greater caring responsibilities and differing levels of confidence, representation and access to AI-related training and career pathways. In response, the initiatives will include gender targets to mitigate the risks of further contributing to low representation of women and non-binary people in AI related roles or reinforcing potentially harmful gender norms</p>

Leveraging strategic global events	The GIA was conducted which underscored the importance of the Global Victoria Women initiative in seeking to enhance women’s access to and participation in international markets through capability building, networking opportunities and learning from other successful women in business
Local Jobs First	<p>The GIA found that the Local Jobs First and the Fair Jobs Code (FJC) are not gender sensitive and do not address existing discriminatory norms and values or inequitable access to resources</p> <p>Subject to future funding and policy development, the FJC Unit may be able to explore developing gender impact requirements specific to employment data in the employer’s sector/industry as part of applying the FJC Plan Standard 4: Foster workplace diversity and equity</p>
Skills Solutions Partnerships	<p>Some findings of the GIA were incorporated into the design to address gender issues, differences or barriers. Details of the design are below:</p> <ul style="list-style-type: none"> • Under Round 1 of the Skills Solutions Partnerships (SSPs) program, over 70% of the 600 participants that engaged in pilot training were female • Going forward, it is expected that people of different genders will have different needs and obtain different benefits from SSP training solutions based on their employment circumstances and employing industry • Throughout the life of the program, the department will continue to work collaboratively with participating partnerships to ensure a gender and diversity lens is applied to the development of training solutions to increase gender participation and representation across diverse and underrepresented cohorts

<p>Victorian Cross Border Commissioner</p>	<p>The GIA confirmed the Victorian Cross Border Commissioner (VCBC) program is well aligned with the <i>Gender Equality Act 2020</i> and did not require structural redesign. Instead, it informed targeted refinements to delivery and reporting</p> <p>Adjustments made:</p> <ul style="list-style-type: none"> • Sharpened program focus on female dominated and care sectors (health, education, early childhood and community services) • Expanded and formalised intersectional stakeholder engagement, including women’s services, Aboriginal organisations, disability and LGBTIQ+ groups • Strengthened gender disaggregated data collection and reporting through annual reporting and improved customer relationship management use • Clearer framing of VCBC advocacy (e.g. licensing recognition, service harmonisation) around gender and caregiver impacts <p>Where no change was made:</p> <ul style="list-style-type: none"> • The core VCBC advocacy and coordination model was unchanged, as the GIA found it already flexible and effective in addressing gendered and intersectional disadvantage
<p>Supporting the Country Women’s Association of Victoria</p>	<p>The GIA directly informs the funded program design to support the continued delivery of critical support services which will specifically target vulnerable women, children and families facing intersectional barriers and experiencing compounding disadvantage. The support will be provided in the form of a grant to the Country Women’s Association of Victoria (CWA) to provide activities, events and localised support services in the community using the CWA’s extensive volunteer network base to increase connection, inclusion and relief to vulnerable women and families</p>
<p>Future regions</p>	<p>The GIA recommends the development and implementation of a framework that guides effective design, delivery, administration and evaluation of the program. The framework proposes embedding gender equality goals and practice, expanding opportunities for women in businesses, enhancing capability building and integrating gender-inclusive monitoring and evaluation to inform and drive continuous improvement. To aid in the evaluation of the effectiveness of the proposed framework and outcomes of the funding, the GIA proposes collecting information at the program level on the gender of the funding recipients and the gender of funding applicants accessing business support</p>
<p>Boosting the Economy with Free TAFE and More Skilled Workers</p>	<p>The GIA for this initiative indicates the potential to strengthen Victoria’s VET system by improving access, equity and participation for women who face barriers to study and employment. Continued funding for Free TAFE and expanded eligibility supports women returning to the workforce or reskilling. Expanded</p>

	<p>eligibility improves access to training for women needing to reskill, leading to greater employment opportunities. Evidence supported by an independent evaluation already finds positive results, with women making up almost two-thirds of expanded eligibility commencements</p>
Safer and fairer apprenticeships	<p>The GIA notes a significant gender disparity in apprenticeships, with women representing only 11.1% of apprentices, compared to 59.1% of trainees, most of whom are concentrated in lower-paid non-trade roles</p> <p>The measures include regulatory reform, continuation of the Apprentice Helpdesk, a service providing personalised support to apprentices and trainees, including for women apprentices</p> <p>The measures aim to address these imbalances by:</p> <ul style="list-style-type: none"> • Enhancing the regulatory framework: strengthening compliance and enforcement powers to reduce risks of harm to apprentices and trainees, including women apprentices and supporting the continued development and provision of high-quality workplace training • Increasing women’s participation in trade apprenticeships: tackling entrenched biases and improving employer practices to support women in male-dominated industries <p>The outcomes of the GIA anticipate that by addressing systemic barriers and providing targeted support, these measures will improve women’s access to well-paid, secure trades, while contributing to broader cultural change and meeting critical workforce needs</p>
TAFE Services Fund	<p>The GIA finds that this initiative will have an overall positive gender impact by reducing structural and intersectional barriers to participation, improving safety and supporting equitable education and employment outcomes across genders</p> <p>The TAFE Services Fund initiative is expected to increase participation, retention and completion outcomes for women, carers and gender-diverse students by reducing barriers associated with caregiving responsibilities, financial hardship and limited access to support. Flexible and inclusive service delivery will improve access to training and wellbeing services, particularly for those balancing study with unpaid care or work commitments</p> <p>The outcomes of the GIA anticipate that by addressing systemic barriers and providing targeted support, these measures will enhance gender equity by improving access, safety and outcomes for women and gender-diverse cohorts, particularly those experiencing intersectional disadvantage</p>
TAFE accessibility works and infrastructure	<p>The GIA shows that this program will have a positive gender impact</p>

	<p>Accessibility upgrades at existing TAFE facilities will ensure universal accessibility, empowering everyone to access TAFE facilities. This includes women with disabilities, ensuring that they have the same access to resources and facilities as able-bodied students</p> <p>Modern training facilities are more likely to attract and retain female staff, increasing the visibility of women in traditionally male-dominated industries, enabling mentoring for female students and creating more supportive and inclusive learning experiences</p>
Supporting Victorian events	The GIA completed for this initiative is expected to have a neutral gender impact. Program design is not gender specific and is intended to provide positive experiences for people of all genders, with no identified gender-related risks
Go Fishing Victoria	<p>The GIA found that this program will have a positive gender impact</p> <p>Design of services under this program are gender sensitive, considering how different genders might access fishing</p> <p>The Victorian Fisheries Authority considered the assessment and made a commitment to stock more accessible locations. This fish stocking delivery method will consider the specific needs of different genders and how they experience discrimination or marginalisation</p>
Boosting outdoor recreation	<p>The GIA found that the overall funding to deliver essential services, legislative, policy and regulatory obligations is having a positive impact on gender equality</p> <p>The continued funding for the entities ensures continued delivery of activities (and commencement of new activities) which provide a positive experience for people of all genders and consider gender in delivery</p>
Supporting Victoria's State Sporting Centres	<p>The GIA found that the overall funding of the Victorian Government entities that deliver essential services, legislative, policy and regulatory obligations is having a positive impact on gender equality</p> <p>The continued funding for these entities ensures continued delivery of activities (and commencement of new activities) which provide a positive experience for people of all genders and consider gender in delivery</p>
State sporting facilities maintenance and renewal program	The GIA found that the overall funding of the Victorian Government entities that deliver essential services, legislative, policy and regulatory obligations is having a positive impact on gender equality

	The continued funding for these entities ensures continued delivery of activities (and commencement of new activities) which provide a positive experience for people of all genders and consider gender in delivery
Community sports infrastructure and participation initiatives	<p>The GIA found that the initiatives are expected to deliver strong positive gender impacts and lead to significant positive outcomes for the participation of women, girls and gender-diverse people across all age groups</p> <p>Insights from the GIA highlighted opportunities for greater consideration to address the needs of gender-diverse Victorians and the role of men and boys in advancing gender equality in community sport.</p> <p>In response to this feedback, the design and delivery of the programs and initiatives proposed for 2026-27 will incorporate evolved programming that considers gender-diverse people, promotes increased opportunities for young women and girls and engages men and boys as agents of change</p>

	Proportion of initiatives subject to Gender Impact Assessment (as percentage)
Output budget	76%
Asset budget	67%

- b) Please list any other programs/initiatives (output and asset) in the 2026–27 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.

Response

Initiative	How GRB was considered	Outcome of GRB consideration
N/A	N/A	N/A

- 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.

Response

Programs/initiatives that have been evaluated from a gender perspective	Key findings of the evaluation
Victorian Cross Border Commissioner Lapsing Program Evaluation	<p>Evaluation of the Victorian Cross Border Commissioner (VCBC) Program – September 2025</p> <p>Key gender related findings:</p> <ul style="list-style-type: none"> • 22% of VCBC issues related to traditionally female dominated industries, these included the healthcare, early childhood and education and child protection industries • Licensing duplication and regulatory inconsistency disproportionately affected women working part-time, casually or across borders • Cross border service fragmentation imposed higher burdens on women and caregivers, increasing travel, cost and delays • VCBC advocacy on licensing recognition and service harmonisation delivered clear gender equity benefits in border communities
Creative Learning Partnerships	<ul style="list-style-type: none"> • The program enabled employment opportunities for female and gender-diverse creative professionals through their engagement in the creative projects • Recommendation to incorporate gender data collection for all stakeholders to further support equity tracking
Music Works Grants	<ul style="list-style-type: none"> • In comparison to other cohorts, there was a high proportion of women (65%) in the Music Works 2025 round • Strategic Initiative Grants provided career development opportunities and addressed the needs of diverse range of creatives from all genders
Songwriting in Schools	<ul style="list-style-type: none"> • Near-equal participation from women and men, with a small proportion of non-binary participants • The program’s inclusive design supports equitable outcomes and is seen as meeting the needs of all genders • There is an opportunity to further strengthen the program’s approach to collecting gender data, to establish an industry baseline for gender representation and capture the full range of outcomes for all genders

d) What further work is being undertaken by the department in 2026–27 to embed GRB?

Response

Further work being undertaken by the department in 2026–27 to embed GRB

The department is undertaking a two-year whole of department Gender Impact Assessment Capability Uplift Project

This project aims to improve the department’s compliance with its GIA obligations under the *Gender Equality Act 2020*, i.e. to ensure that GIAs are being completed for all new, reviewed and updated policies, programs and services developed by DJSIR that have a direct and significant impact to the public. The project will also aim to improve GIA quality to ensure that GIAs are being used meaningfully as a tool to advance gender equality in Victoria

The approach to this project will use Australian and international best practice approaches to organisational cultural change, influencing attitudes toward gender equality, gender analysis and embedding GIAs. A dedicated resource with expertise in gender analysis and gender responsive budgeting in the Victorian context is leading this work. The project commenced in late 2025 and will run until late 2027

While this project is broader than just GRB, as the overwhelming majority of GIAs completed in the department are for the budget process, the project’s key objectives and activities will support embedding GRB. The 2027-28 Budget will be used as a key milestone for delivery of key initiatives under the GIA Capability Uplift project. Regular consultation will also occur with the Department of Treasury and Finance to inform the direction of the project to ensure it is fit for purpose for supporting further embedding of GRB

Implementation of PAEC recommendations

Question 42 – Update on status of implementation

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

- a) Committee recommendations that were made in the *Report on the 2024–25 Budget Estimates* and supported by the Government
- b) Committee recommendations that were made in the *Report on the 2025–26 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 *2024–25 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
Jobs, Skills, Industry and Regions	<p>30 (Support-in-principle)</p> <p>The Department of Jobs, Skills, Industry and Regions work with Breakthrough Victoria to publish performance measures related to Breakthrough Victoria’s mandate in the next budget</p>	<p>The Victorian Government announced on 4 December 2025 that LaunchVic and Breakthrough Victoria will be brought together into a single entity, making it easier for businesses to start, scale, attract investment and drive jobs and economic growth across Victoria⁹</p> <p>The new entity will be established in the second half of 2026 with performance measures to be developed that reflect the purpose of the entity to support a thriving innovation ecosystem and the commercialisation of innovative ideas in Victoria</p>	<p>Performance measures for the new entity are yet to be confirmed, with replacement measures to be developed for the 2027-28 Department Performance Statement once the new entity is operational and its work program is established</p>

⁹ <https://www.premier.vic.gov.au/backing-victorian-innovation-drive-growth-and-impact>

Jobs, Skills, Industry and Regions	<p>31 (Support-in-principle)</p> <p>The Department of Jobs, Skills, Industry and Regions develop further performance measures on Free TAFE for inclusion in the next budget papers. These measures should demonstrate outcomes of the initiative, include retention and completion rates and employment outcomes especially in targeted areas of skills shortages</p>	<p>The department has developed 2 new measures to better demonstrate the impact and outcomes of the Free TAFE initiative</p> <p>The measures are:</p> <ul style="list-style-type: none"> • Proportion of VET completers with improved employment status after training in Free TAFE priority courses initiative • Four-year Australian Qualifications Framework qualification completion rate for commencements in Free TAFE priority courses initiative 	Both the performance measures are included in the 2026-27 Budget papers
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Update on the implementation of recommendations made in the 2025–26 Budget Estimates Report

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
Jobs, Skills, Industry and Regions	<p>29 (Support-in-principle)</p> <p>Creative Victoria either: publish on its website a high-level summary of the Creative State program’s evaluation or develop performance measures relating to First Peoples creative industries</p>	<p>A monitoring and evaluation framework has been established for Creative State 2028. A high-level summary of these outcomes will be made publicly available through the Creative Victoria website after the conclusion of the strategy. Performance measures are reviewed and refined as appropriate, through the annual budget process. Measures relating to First Peoples creative industries initiatives will be captured as part of this process</p>	<p>The project is on track</p> <p>The monitoring and evaluation of Creative State 2028 is under development and will include periodic public updates throughout the life of the strategy</p>

Jobs, Skills, Industry and Regions	32 (Support-in-principle) The Department of Jobs, Skills, Industry and Regions retain its performance measure or create new measures relating to mRNA manufacturing capability for inclusion in the 2026–27 Budget	The department created a new performance measure in the 2026-27 Budget: Projects supported to grow the mRNA and RNA ecosystem in Victoria	This performance measure is included in the 2026-27 Budget papers

Community consultation on budget initiatives

Question 43

With regard to the new initiatives in the 2026–27 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, First Peoples groups, 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 2026-27 Budget initiatives

Victoria’s Housing Statement

Question 44

- a) Please list the department’s output and asset initiatives in the 2026–27 Budget that will deliver on outcomes outlined in *Victoria’s Housing Statement: The decade ahead 2024-2034*.¹⁰

Response

Initiative	2025–26 funding (\$ million)	2026–27 funding (\$ million)	2027–28 funding (\$ million)	2028–29 funding (\$ million)	2029–30 funding (\$ million)
N/A					

- a) What will be the impact of the initiatives on
- i. housing affordability
 - ii. Victoria’s planning system
 - iii. housing supply (expressed as a number)
 - iv. the regulation of rental properties
 - v. public housing supply (expressed as a number)
 - vi. community housing supply (expressed as a number)

Response

Initiative	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)	Public housing supply (if applicable)	Community housing supply (if applicable)
N/A							

¹⁰ 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 45

- a) What actions has the department taken over 2025–26, and plans to take over 2026–27, 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 the department
2025–26	<ul style="list-style-type: none"> • Implemented a third-party risk assessment tool to strengthen the onboarding process for new systems and ensure security is considered from the start • Continued investment in staff education through ongoing cyber awareness and training programs • Built capability within the Cyber Operations team by developing skills needed to respond to evolving threats • Delivered cyber exercises to test readiness and strengthen incident response • Collaborated with the Department of Government Services to integrate real-time threat information directly into our monitoring tools, enabling faster and more automated threat detection
2026–27	<ul style="list-style-type: none"> • Ongoing user awareness through phishing campaigns and cyber exercises • Continued development of third-party risk assessment framework, tools and assessments • Consolidation of Security Information and Event Management tools and monitoring platforms • Continued capability building of the Cyber Operation team to utilise AI products for threat detection and analysis • Developing and testing controls to address audit recommendations

- b) What resources in terms of funding levels and staffing has the department assigned to cyber security for 2025–26 and 2026–27?

Response

	Department cyber security funding (\$ million)	Staff (FTE)
2025–26	\$0.30 million for tools, subscriptions and training	6
2026–27	\$0.25 million for tools, subscriptions and training	5

If the department (or any of the department’s agencies) experienced a cyber-attack or data breach in 2025–26:

b) 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
9 security incidents	Low	Low	Low	N/A

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

Response

Four of the nine security incidents were attributed to third-party service providers with whom the department and its portfolio entities have current or historical contractual relationships. These providers included project consulting, GPS tracking and fleet management services, as well as managed IT service providers. The Department of Government Services’ Cyber Incident Response Service engaged directly with these organisations to implement remediation actions and provide recommendations. To strengthen oversight, the department is in the process of developing a Third-Party Risk Management Framework designed to identify, assess, mitigate and monitor risks associated with third-party providers

Two incidents were related to phishing, while another 2 involved network attacks. Technical measures, including the prevention of spoofing emails, activation of Web Application Firewall and restriction of bot attacks originating from overseas have been put in place. Additionally, one incident involving unauthorised access was detected where the compromised account was suspended and its password reset

Question 10 - Capital asset expenditure

2026-27 State Budget Paper No. 5/Relevant state financial reports

Line item	2023-24 actual (\$ million)	2024-25 budget (\$ million) ¹	2024-25 revised (\$ million) ²	2024-25 actual (\$ million)	2025-26 budget (\$ million) ¹	2026-27 budget (\$ million)
Payment for non financial assets	212.3	186.5	N/A	217.0	58.6	113.7
Total	212.3	186.5	-	217.0	58.6	113.7

2026-27 State Budget Paper No. 4

Capital projects	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget (\$ million)	2026-27 budget (\$ million)
New						
Delivering a Digital Skills, AI and Technology Centre of Excellence (Frankston)	N/A	N/A	N/A	N/A	N/A	2.4
Delivering a Victorian Renewable Energy TAFE Centre of Excellence (statewide)	N/A	N/A	N/A	N/A	N/A	7.6
TAFE accessibility works and infrastructure (statewide)	N/A	N/A	N/A	N/A	N/A	10.0
Cultural infrastructure maintenance (statewide)	N/A	N/A	N/A	N/A	N/A	2.3
Existing						
Conserving the Royal Exhibition Building (Melbourne)	N/A	N/A	N/A	N/A	5.0	4.6
Cultural Facilities Maintenance Fund (statewide)	0.0	4.0	N/A	4.0	4.0	3.5
Geelong City Deal (regional)	0.0	77.4	N/A	0.0	59.4	17.2
Building Better TAFE Fund - Melton (New TAFE Campus) (Melton)	0.5	41.8	N/A	0.0	28.2	27.9
Building Better TAFE Fund - Sunbury (New TAFE Campus) (Sunbury)	0.5	17.3	N/A	6.7	10.6	5.6
Building Better TAFE Fund - The Gordon TAFE (Geelong – Disability Services Hub and Student Hub Redevel	1.5	34.5	N/A	19.0	15.5	0.0
Building Better TAFE Fund - Clean Energy TAFE Fund (Statewide)	6.3	26.7	N/A	5.5	17.0	4.0
Delivering a Future of Housing Construction TAFE Centre of Excellence (Heidelberg)	N/A	N/A	N/A	0.0	6.5	18.8
TAFE Asset Strategy (Statewide)	N/A	N/A	N/A	0.0	2.0	2.9
Recreational boating infrastructure improvements (Neerim South)	N/A	0.0	N/A	0.0	3.9	3.2
Completed						
Creative Industries Portfolio Agencies Recovery (metropolitan)	1.3	1.0	N/A	1.0	1.0	0.0
Research and development cash flow loans (Statewide)	N/A	N/A	N/A	1.3	0.0	0.0
Building Better TAFE Fund - Bendigo Kangan Institute (Castlemaine – Community Health and Learning Hub	2.0	2.0	N/A	2.0	0.0	0.0
Go Fishing Victoria (regional various)	0.5	12.5	N/A	8.3	4.7	0.0
Victorian Industry Development Fund (Statewide) ³	N/A	N/A	N/A	0.0	0.5	0.0
Nyaal Banyul Geelong Convention and Event Centre (Geelong)	144.2	190.2	N/A	218.1	86.4	0.0
Sub total	156.8	407.4	-	266.1	244.6	110.1
Funding held in contingency, funding from other sources, projects completed prior to 30/06/2025 and minor capital projects not published in 2026-27 Budget Paper 4	55.5	-220.9	0.0	-49.1	-186.0	3.6
Payment for non financial assets - Budget Paper 5	212.3	186.5	-	217.0	58.6	113.7

Line item	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget (\$ million)	2026-27 budget (\$ million)
N/A						
Sub total						

PPPs	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget (\$ million)	2026-27 budget (\$ million)
DJSIR has no PPP in its cashflows statement						
Sub total						

Total Payment for non financial assets	212.35	186.50	0.00	217.00	58.64	113.70
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Correct Correct Correct Correct Correct Correct

Please note the total of capital projects for each year is expected to reconcile to the total payments for non financial assets

Note:

- 1) 2024-25 and 2025-26 budgets are as published and do not take into account subsequent transfers between operating and capital budget in line with accounting principles.
- 2) 2024-25 Revised Budget is not published in State Budget Papers.
- 3) The project was published in 2026-27 Budget Paper No.4 under 'Discontinued projects'