

# 2026–27 Budget Estimates questionnaire

## Parliamentary Departments

- Department of the Legislative Council
- Department of the Legislative Assembly
- Department of Parliamentary Services
- Parliamentary Investigatory Committees

*Response does not include following agencies.*

- *Victorian Auditor-General's Office*
- *Integrity Oversight Victoria (formerly known as Victorian Inspectorate)*
- *Victorian Ombudsman*
- *Parliamentary Budget Office*
- *Independent Broad-based Anti-Corruption Commission*
- *Parliamentary Workplace Standards and Integrity Commission*

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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](mailto: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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## 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

Not Applicable. No initiatives/programs were approved in the 2025-26 Budget.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
1.						
2.						
3.						
4.						
5.						

**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?<sup>1</sup>

**Response**

Not Applicable. Parliament was not subject to Independent Review of the Victorian Public Service.

According to section 6(1)(a) of the *Public Administration Act 2004*, the parliamentary departments, i.e. the Department of the Legislative Council, the Department of the Legislative Assembly, and the Department of Parliamentary Services are special bodies, and not Victorian Public Service departments.

Initiative/program	Reason for streamlining/elimination	Anticipated saving in 2026–27	Anticipated impact on department/agency	Anticipated impact on service delivery

<sup>1</sup> 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,<sup>2</sup> 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

	Output initiative	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)	Original funding allocation for 2026–27	Current expected funding allocation for 2026–27	Explanation of variance (if any)
2022 Victorian Economic and Fiscal Update	Implementation of Operation Watts recommendations	\$2.460M	\$2.460M		-	-	Funding was approved for 2022/23 to 2025/26
2023–24 Budget	Legislative Council Standing Committees **	\$0.642M	\$0.642M		\$0.677M	\$0.677M	
2023–24 Budget	Administration of VIRTIPS Act (Funding for Members EO&C budget and Parliamentary Integrity Adviser)	\$0.597M	\$0.597M		\$0.561M	\$0.561M	No ongoing funding for the Parliamentary Integrity Adviser as this is now with DPC

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

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<b>2023–24 Budget Update</b>	Parliamentary Advisers for 60th Parliament	\$1.261M	\$1.261M		\$0.538M	\$0.538M	Funding only for 5 months until the election.
<b>2024–25 Budget</b>	No new initiatives announced in 2024-25 Budget.						
<b>2024–25 Budget Update</b>	No new initiatives announced in 2024-25 Budget Update. Note, \$5.862M was decreased from special appropriation funding and was provided as a Treasurer’s Advance in 2024-25 and increase in annual appropriations in 2025-26 and future years. The change in funding represents the reallocation of members’ salary on-costs from special appropriations to the annual appropriations of the Department of Legislative Council and the Department of Legislative Assembly.						
<b>2025–26 Budget</b>	No new initiatives announced in 2025-26 Budget.						
<b>2025–26 Budget Update</b>	Member of Parliament Indemnity Insurance Scheme	\$0.445M	\$0.430M	Variance due to actual insurance cost was lower than the estimate.	\$0.456M	\$0.456M	

\*\* Amount disclosed is the additional funding approved in 2023-24 Budget. Note, 2023-24 Budget Paper 3 published figures includes internal offsets.

## 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

	<b>Strategic issue</b>	<b>How the department will address the issue in 2026–27</b>	<b>What progress, if any, has been made as at 30 April 2026, if applicable?</b>
1.	Preparation for the 2026 State election	The parliamentary departments will collaborate to prepare for the transition to the 61 <sup>st</sup> Parliament including supporting outgoing members and onboarding and delivering an orientation for newly elected members.	Preparation work towards the 2026 Election has begun: <ul style="list-style-type: none"> <li>– A cross departmental working group has been established and each department has progressed activities in preparation for the transition to the 61<sup>st</sup> Parliament</li> </ul>

	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"> <li>– Regular meeting with staff at Victorian Electoral Commission (VEC) and the Former Members’ Association</li> <li>– Electorate Officers’ Conference held in April 2026, prior to election</li> </ul>
2.	Cybersecurity	<p>Providing a safe cyber environment – for Members of Parliament, Parliamentary Officers, Electorate Officers and others using the parliamentary network – including members of the public who contact their representatives, submit or sign ePetitions, access information from the Parliament of Victoria’s website – is an ongoing challenge. Where appropriate new cyber defence tools are deployed and continued cyber-safe education and messaging to network users is critical.</p>	<p>The following cyber security upgrades were continued, enhanced or implemented as part of ongoing cybersecurity measures:</p> <ul style="list-style-type: none"> <li>– Internal audit cybersecurity penetration testing and documentation review</li> <li>– Third party penetration testing of publicly exposed systems to identify vulnerabilities.</li> <li>– Phishing simulations</li> <li>– cybersecurity training session for Electorate Officers</li> <li>– Cybersecurity eLearning</li> <li>– Cybersecurity maturity audit (against the Australian Signals Directorate Essential Eight (ASD8))</li> <li>– Replacement of the legacy SOC/SIEM solution</li> <li>– 24-hour event monitoring and security response</li> <li>– Upgrades to backup infrastructure</li> <li>– Expanded geographic blocking of access</li> <li>– Focused efforts on firewall, wifi, network segmentation measures and other upgrades</li> <li>– Upgraded email filtering and controls</li> <li>– Transition all Members of Parliament, Parliamentary Officers, Electorate Officers to Windows 11</li> </ul>
3.	Physical security at Parliament House and electorate offices	<p>Providing a secure and safe workplace for Members, parliamentary officers, electorate officers and others who work in the parliamentary workplace is an ongoing challenge. Where appropriate, new or upgraded infrastructure is being deployed.</p>	<p>Continued security upgrades at Parliament House and electorate offices.</p> <p>Continued attendance in public viewing areas by DPS Security.</p>

	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?
			Purposed built Committee Hearing Rooms with a dedicated entry for the public, separate from Members and staff.
4.	Maintaining the people’s House for future generations	Full renovation of Parliament House Undercroft, and provision for the LA Ministerial Corridor ultimately comprising six Ministerial suites, replacement of significant kitchen equipment and repairs to the rooftop of the Members’ Annexe. Ongoing major refurbishment activities throughout Parliament House.	<p>The final stage of Parliament House East Wing Refurbishment project is continuing. Occupation of some areas has been certified for use with full occupancy expected before the end of 2025-26.</p> <p>A dedicated purpose built, appropriately sized Committee Hearing Rooms at 55 St Andrews Place were completed in January 2026 to enable committee activities to be conducted in a safe, secure, and publicly accessible premises.</p> <p>Major refurbishment of the L2 Library Corridor and the Federation Room.</p>
5.	Technology	<p>Assessing, developing and deploying technology to support the delivery of services and the work of the Parliament of Victoria is critical.</p> <p>Some current systems and infrastructure are aged and in need of renewal. A multi-year Technology Roadmap has been developed to guide the introduction of new systems, systems integration activities and upgrades of existing products.</p> <p>Procurement of a Human Capital Management System (HCMS) will be completed – as one of the foundation systems for the network.</p> <p>The laptop fleet replacement program will continue with a significant number of new devices deployed following the 2026 election.</p>	<p>Implementation Technology Roadmap to uplift software and services is underway with funding approved in Dec 2025.</p> <p>Initial procurement activities for a Human Capital Management System (HCMS) have commenced.</p> <p>All systems are managed for availability and performance and are supported and patched to keep them as fit for purpose as possible.</p> <p>Completion of hardware upgrades and replacements including: uninterruptible power supply and battery upgrades for electorate offices, switch upgrades in Parliament House, Wi-Fi access point upgrades in Parliament House, back-up cooling systems for data centre and laptop replacement program.</p>

	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?
		A multi-year renewal program of broadcast infrastructure is planned to commence.	
6.	Continuous Improvement of Services to Members	<p>One of Parliament’s strategic priorities is providing high-quality, impartial and professional services to all members of Parliament to support them fulfil their roles as elected representatives. The parliamentary departments aim to achieve this by:</p> <ul style="list-style-type: none"> <li>– engaging constructively with members and electorate officers to better respond to their needs</li> <li>– review our service delivery and identify areas for improvement</li> <li>– implementing intuitive digital systems to support the work of members, electorate officers and parliamentary officers</li> <li>– providing regular, clear and timely communications to members and electorate officers</li> <li>– assisting members to comply with their obligations through clear policies and procedures and accurate and timely advice.</li> </ul> <p>Ensure orientation for new members and induction for new electorate officers following the 2026 election includes all relevant matters, is high quality and timely.</p>	<p>The departments implemented a range of initiatives including:</p> <ul style="list-style-type: none"> <li>– customised member training modules</li> <li>– regular visits to electorate offices</li> <li>– continued improvements/upgrades of systems and technology</li> <li>– support to recruit and induct electorate officers and the annual Electorate Officer Conference to continue to grow capabilities</li> <li>– learning pathways for electorate officers and members including initiated training through virtual classrooms and public courses</li> <li>– continual review and improvement of guidance information and processes for member allowances claims, electorate office and communications budget claims and the Register of Members’ Interests.</li> </ul>

## 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
<b>Income from transactions</b>			
Output appropriations	183.3	176.1	Variance < 10%
Special appropriations	53.2	54.9	Variance < 10%
<b>Expenses from transactions</b>			
Employee benefits	151.7	156.4	Variance < 10%
Depreciation	33.5	35.5	Variance < 10%
Interest expense	2.2	2.2	Variance < 10%
Other operating expenses	51.0	38.7	Decrease in other operating expenses mainly due to \$8.58M estimated carryover of members Electorate Office and Communications budget from 2025-26 to 2026-27 and the final carry over from 2024-25 to the 2025-26 year was lower by \$2.463M as compared to the estimated carry over.
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
<b>Income from transactions</b>			
Output appropriations	183.3	189.6	Variance < 10%

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Special appropriations	53.2	54.9	Variance < 10%
<b>Expenses from transactions</b>			
Employee benefits	151.7	158.6	Variance < 10%
Depreciation	33.5	35.9	Variance < 10%
Interest expense	2.2	2.3	Variance < 10%
Other operating expenses	51.0	48.9	Variance < 10%
<b>Line item</b>	<b>2025–26 Revised estimate (\$ million)</b>	<b>2026–27 Budget (\$ million)</b>	
<b>Income from transactions</b>			
Output appropriations	176.1	189.6	Variance < 10%
Special appropriations	54.9	54.9	Variance < 10%
<b>Expenses from transactions</b>			
Employee benefits	156.4	158.6	Variance < 10%
Depreciation	35.5	35.9	Variance < 10%
Interest expense	2.2	2.3	Variance < 10%
Other operating expenses	38.7	48.9	Increase in other operating expenses mainly due to \$8.58M estimated carryover of members Electorate Office and Communications budget (EO&C) from 2025-26 to 2026-27, partly offset by \$5.84M final carry over of members EO&C budget from 2024-25 to 2025-26.

*The figures provided are for parliamentary departments only. Information published in State Budget Papers also includes Victorian Auditor-General's Office, Integrity Oversight Victoria (formerly known as Victorian Inspectorate), Victorian Ombudsman, Parliamentary Budget Office, Independent Broad-based Anti-Corruption Commission and Parliamentary Workplace Standards and Integrity Commission*

## 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

Not applicable

Name of the initiative in the 2026–27 budget papers	
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

Not Applicable – No new programs or initiatives were approved for parliamentary departments in 2026-27 budget papers.

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

## 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.<sup>3</sup>
- 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’.

### Response

Not applicable

<sup>3</sup> Department of Treasury and Finance, *The Resource Management Framework Part 1 of 2 – Main document*, Melbourne, 2026, p. 137

Name of the program		
Objective(s) of the program		
Expenditure in the financial years 2025–26 and 2026–27 (and, where relevant, future years) (\$ million)	2025–26	2026–27
Details of how the program will be funded		
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		
Evidence of the continued need for the program and the Government’s role in delivering it		
Evidence of the program’s progress toward its stated objectives and expected outcomes		
Evidence of the program being delivered within its scope, budget, expected timeframe 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		
Evidence that the further funding reflects the actual cost required to deliver the program		

## 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 2025–26, 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	Implementation of Operation Watts recommendations
Objective(s) of the program	To address recommendations in the Operations Watts report made by Independent Broad-based Anti-Corruption Commission (IBAC) and the Victorian Ombudsman in 2022
Expenditure in the financial year 2025–26 (\$ million)	\$2.46M
Reasons why the program was established	Department of Parliamentary Services (DPS) received initial funding from 2022–23 to 2025-26 to develop and implement a comprehensive electorate officer recruitment, onboarding and professional development framework.
Details of who and how many used the program and evidence of the outcomes achieved	This funding has enabled DPS to deliver a comprehensive suite of reforms which have introduced improved governance, strengthened probity, and worked on workforce capability across electorate officers.
Reasons why further funding is not being sought	Prior year surplus funding for the next four years (2026-27 to 2029-30) was requested to mature and embed the capabilities achieved. The funding request was not approved.
Impact of ceasing the program	Maintain internal system/workflow improvements and scale back of some programs and services in 2026-27 and future years.
Strategies that are being implemented to minimise any negative impacts	The decision was communicated in April 2026 and DPS is reprioritising resourcing to support maintenance of systemic improvements.

## 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

*Note:*

*The figures provided are for parliamentary departments only. Information published in State Budget Papers also includes Victorian Auditor-General's Office, Integrity Oversight Victoria (formerly known as Victorian Inspectorate), Victorian Ombudsman, Parliamentary Budget Office, Independent Broad-based Anti-Corruption Commission and Parliamentary Workplace Standards and Integrity Commission.*

Capital Projects	2026-27 Budget
Electorate office safety and security upgrades (East Melbourne)	\$1.222M
<b>Payments for non-financial assets (as per Budget Paper 5)</b>	<b>\$1.222M</b>

## 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**

Not applicable

a)

Line item	2024–25 Actual (\$ million)	2025–26 revised Budget (\$ million)	2026–27 Budget (\$ million)	Related project(s)
<b>Total</b>				

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)
<b>Total</b>						

## 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:

Not applicable

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

## Major project contracting – DTP only

### Question 13

- a) For all the major transport projects (TEI >\$100 million), please provide the following details:
- i) project name
  - ii) total estimated investment at announcement
  - iii) budget year of announcement
  - iv) revised total estimated investment in the 2026–27 Budget
  - v) delivery model – please specify if the major projects are delivered through PPP, alliance contracting or other financing arrangement outlined in the *Whole of government infrastructure procurement framework*.<sup>4</sup> If other, please specify the arrangement
  - vi) estimated completion date at the announcement
  - vii) revised estimated completion date in the 2026–27 Budget
  - viii) explanation for variances in project cost and timeliness

### Response

Not applicable

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness

- b) Please note which of the above projects have a publicly available business case and where this can be found.

<sup>4</sup> See Department of Treasury and Finance, *A modernised infrastructure procurement framework for Victoria*, September 2023, p.1.



## Savings initiatives

### Question 14

For each of the savings initiatives detailed in the 2025–26 Budget,<sup>6</sup> please detail:

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

### Response

Not applicable

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						
Other						

<sup>6</sup> Department of Treasury and Finance, *Budget Paper No. 3: 2024–25 Service Delivery*, Melbourne, 2024, p. 92.

**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**

Not applicable

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						

## 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:

- a) the amount expected to be spent under the program or initiative during 2026–27 at the time of the 2025–26 Budget
- b) the amount currently to be spent under the program or initiative during 2026–27
- c) the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

### Response

Not applicable

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	

## 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

Not applicable

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

#### Response

Not applicable

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

**Question 18**

*Department Performance Statement* presents departmental performance statements that state the department’s outputs by departmental 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**

Not Applicable

The performance measures in Budget Paper No. 3 relate to Legislative Council, Legislative Assembly, Parliamentary Services and Parliamentary Investigatory Committees outputs. No change to the output structure was made in the 2026-27 Budget.

The Department of Treasury and Finance (DTF) introduced departmental objective and indicators in the 2012-13 output statements. Parliament wrote to the Secretary of DTF on 22 November 2011 to confirm that the Government’s Performance Management Framework does not apply to the departments of the Parliament of Victoria. Pursuant to section 6(1)(a) of the *Public Administration Act 2004*, the parliamentary departments, i.e. the Department of the Legislative Council, the Department of the Legislative Assembly, and the Department of Parliamentary Services are special bodies, and not government departments within the meaning of the *Public Administration Act 2004* and are not subject to the Government’s Performance Management Framework.

As such, Parliament has not included any departmental objectives or indicators for Parliament’s objectives. Parliament has only included Parliament’s strategic objectives that are agreed by the Presiding Officers at the start of each Parliamentary term.

Minister*			
Portfolio			
Objective	Objective indicator/s	Output	Performance measures

\* 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.

The response has been provided for the following Parliamentary Departments:

- Department of the Legislative Council (including Committees)
- Department of the Legislative Assembly (including Committees)
- Department of Parliamentary Services

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body

- 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 Service<sup>7</sup> (or are planned to be moved in this budget year and over the estimates)?

Not applicable

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?

<sup>7</sup> 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

Not applicable

Objective	
Description of the objective	
Explanation of why the objective was added	
Related outputs	
Related objective indicators	
How departmental objective aligns with Government objectives and priorities	

**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**

Not applicable

<b>Objective</b>	
Description of changes made to the objective	
Explanation of why the objective was changed	

**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**

Not applicable

<b>Objective</b>	
Description of the objective	
Explanation of why the objective was discontinued	
Any objectives that will replace the discontinued objective	

## 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

Not applicable

Indicator	
Related objective	
Description of the indicator	
Why the indicator was added	
Assumptions and methodology underpinning the indicator	
Target	
How the target was set	
Any shortcomings of the indicator, including data limitations	

**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**

Not applicable

Indicator	
Description of changes made to the indicator	
Explanation of why the indicator was changed	

**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**

Not applicable

Indicator	
Description of the indicator	
Explanation of why the indicator was discontinued	
Any impacts on the ability to measure achievement of departmental objectives	
Any indicators that will replace the discontinued indicator	

## 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

Not applicable

<b>Output</b>	
Description of the output	
Explanation of why the output was added	
Related performance measures	
How the output will contribute to outcomes in terms of departmental objectives	

### 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

Not applicable

<b>Output</b>	
Description of changes made to the output	
Explanation of why the output was changed	

**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**

Not applicable

<b>Output</b>	
Description of the output	
Explanation of why the output was discontinued	
Any impacts on the achievement of departmental objectives	
Any outputs that will replace the discontinued output	

## Performance measures

### Question 29 – new performance measures

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

- a) the output the measure relates to
- b) a description of the measure
- c) 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)
- d) how the target was set
- e) the shortcomings of the measure, including data limitations.

#### Response

Not applicable

Performance measure	
Output the measure relates to	
Description of the measure	
Assumptions and methodology underpinning the measure	
How target was set	
Shortcomings of the measure, including data limitations	

**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**

<b>Performance measure</b>	
Output the measure relates to	Parliamentary Investigatory Committees
Description/purpose of the measure	Reports tabled per annum
The previous target	20
The new target and how it was set	10 (based on historical data)
The justification for changing the target	The 2026-27 target has been reduced due to the number of committee inquiries completed in 2026-27 will be lower because the Parliament expires in the lead up to State election in November 2026. After the election, it is customary for a delay in re-establishing committees and starting new inquiries
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	Not applicable.
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	The target for 2026-27 was set based on the committee activity in previous election years.

**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.

**Response**

Not applicable

<b>Performance measure</b>	
Output the measure related to	
Description/purpose of the measure and year introduced	
The previous target	
When the target was last modified and reason for modification	
The justification for discontinuing the measure	
Performance measures that will replace the discontinued measure	

## 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

Not Applicable. The Parliament of Victoria and the parliamentary departments were not subject to Independent Review of the Victorian Public Service.

According to section 6(1)(a) of the *Public Administration Act 2004*, the parliamentary departments, i.e. the Department of the Legislative Council, the Department of the Legislative Assembly, and the Department of Parliamentary Services are special bodies, and not Victorian Public Service departments.

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

**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:

- broken down into employee classification codes
- broken down into categories of on-going, fixed term or casual
- according to their gender identification
- 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**

a)

Classification	As at 30-06-2025		As at 30-06-2026		As at 30-06-2027	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)**	(Forecast FTE Number)	(% of total staff)
Secretary/Department Head	3.00	0.36%	3.00	0.35%	3.00	0.35%
EO-1						
EO-2	4.00	0.48%	4.00	0.48%	4.00	0.47%
EO-3						
Parliamentary Officer Grade 7.3	4.00	0.48%	4.00	0.48%	4.00	0.47%
Parliamentary Officer Grade 7.2			1.00	0.12%	1.00	0.12%
Parliamentary Officer Grade 7.1	1.00	0.12%	5.00	0.60%	5.00	0.58%
Parliamentary Officer Grade 6.2	12.80	1.53%	12.80	1.53%	12.80	1.49%
Parliamentary Officer Grade 6.1	32.76	3.92%	35.05	4.18%	37.05	4.33%
Parliamentary Officer Grade 5.2	38.70	4.63%	36.65	4.37%	38.65	4.51%
Parliamentary Officer Grade 5.1	65.26	7.80%	63.07	7.52%	65.07	7.60%
Parliamentary Officer Grade 4	80.63	9.64%	78.39	9.35%	82.39	9.62%
Parliamentary Officer Grade 3	77.92	9.32%	77.67	9.26%	80.67	9.42%

Parliamentary Departments

Parliamentary Officer Grade 2	18.29	2.19%	19.08	2.28%	24.08	2.81%
Parliamentary Officer Grade 1						
Electorate Officers - Grade 1	76.92	9.20%	73.24	8.73%	73.24	8.55%
Electorate Officers - Grade 2	173.68	20.77%	168.46	20.09%	168.46	19.67%
Electorate Officers - Grade 3	109.04	13.04%	116.88	13.94%	116.88	13.65%
Parliamentary Adviser**	10.40	1.24%	12.25	1.46%	12.25	1.43%
Member of Parliament – Legislative Assembly	88.00	10.52%	88.00	10.49%	88.00	10.27%
Member of Parliament – Legislative Council	40.00	4.78%	40.00	4.77%	40.00	4.67%
Total	836.40	100.00%	838.54	100.00%	856.54	100.00%

\*Please provide a breakdown for Youth Justice and Custodial officers by level (for example, YW1, YW2, YW3, YW4, YW5 and YW6).

\*\*Table may not add due to rounding

\*\* note the 2026 figure has been used for 2027 however the entitlement will not be known until after the 2026 election.

b)

Category	As at 30-06-2025		As at 30-06-2026		As at 30-06-2027	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)**	(Forecast FTE Number)	(% of total staff)
Ongoing	711.35	85.05%	714.93	85.26%	727.93	84.99%
Fixed-term	54.62	6.53%	54.01	6.44%	59.01	6.89%
Casual	70.44	8.42%	69.60	8.30%	69.60	8.12%
Total	836.40**	100.00%	838.54	100.00%	856.54	100.00%

\*\*Table may not add due to rounding

c)

Identification	As at 30-06-2025		As at 30-06-2026		As at 30-06-2027	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	385.33	46.07%	373.88	44.59%	382.88	44.70%
Women	446.86	53.43%	461.81	55.07%	470.81	54.97%
Self-described	4.21	0.50%	2.84	0.34%	2.84	0.33%
Total	836.40	100.00%	838.54	100.00%	856.54	100.00%

d)

Identification	As at 30-06-2025		As at 30-06-2026		As at 30-06-2027	
	(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	0.12%	1	0.12%	1	0.12%
People who identify as having a disability	16	1.91%	22	2.62%	22	2.57%
Total	17	2.03%	23	2.74%	23	2.69%

\*\* Based on 2025 People Matter Survey. The results for 2026 People Matter Survey were not available at the time of preparation of this information.

## 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	In the 2025–26 financial year, there was a continued focus on building capability of people managers and leaders. Additionally, the parliamentary departments actively promoted the development of AI capabilities through a copilot trial involving about 25 per cent of the workforce.
2026–27	Looking ahead to 2026–27 and 2027–28, the primary capacity gaps are expected to arise from: <ul style="list-style-type: none"> <li>- forecast demand pressures linked to the transition to the 61<sup>st</sup> Parliament – electorate office handbacks and handovers, compulsory termination of electorate officers, orientation of new members, equipment for new members and electorate officers, and the formal opening of the 61<sup>st</sup> Parliament.</li> </ul>
2027–28	<ul style="list-style-type: none"> <li>- recruiting and building capability in highly sought after sectors and roles including information technology and project management will continue to be challenging.</li> </ul>

## 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)
<b>Spend</b>	\$1.007M	\$1.565M	\$0.745M
<b>Occupation categories</b>	Security services, Reconciliation Action Plan Adviser, Parliamentary Integrity Adviser and specialist services (e.g. IT, accounting, business planning and HR related) required	Security services, Reconciliation Action Plan Adviser, Parliamentary Integrity Adviser and specialist services (e.g. IT, accounting and business planning) required	Security services, Reconciliation Action Plan Adviser, and specialist services (e.g. IT, accounting and business planning) required
<b>Total number of contractor arrangements</b>	13	14	11

## 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

\$0.507M
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- 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

	Spend	Outcomes	Occupation categories
Arup Australia Pty Ltd	\$195,873	Engineering Building Services Consultant	Advisory
Professor Jeremy Gans	\$153,211	Specialist legal advice on the scrutiny of human rights in bills and subordinate legislation introduced into the Parliament – Scrutiny of Acts and Regulations Committee Legal	Legal
The Trustee for B&H Unit Trust T/A Greens List Barrister	\$46,700	Specialist legal advice on legislation introduced into the Parliament – Scrutiny of Acts and Regulations Committee	Legal
Parnell's Barristers Pty Ltd	\$42,000	Specialist legal advice on legislation introduced into the Parliament – Scrutiny of Acts and Regulations Committee	Legal
ANIC Business Services	\$40,000	Services to Parliament Audit Committee – Independent Member and Chair Regulatory Governance and	Regulatory Governance and Compliance

- 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**

	<b>2024–25</b>	<b>2025–26</b>	<b>2026–27 (Anticipated)</b>
<b>Spend</b>	\$0.507M	\$0.382M	\$0.106M
<b>Outcomes</b>	Refer response to point (b)	Specialist Committee advice relating to bills, audit committee services and service review	Specialist Committee advice relating to bills and audit committee services
<b>Occupation categories</b>	Specialist advisory services on various matters including advice for bills and regulations introduced in Parliament	Specialist advisory services on various matters including advice for bills and regulations introduced in Parliament	Specialist advisory services on various matters including advice for bills and regulations introduced in Parliament
<b>Total number of consultant arrangements</b>	6	10	3

## 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)
<b>Spend</b>	\$2.465M	\$2.439M	\$0.791M
<b>Occupation categories</b>	Temporary staff to backfill vacancies and catering/hospitality staff	Temporary staff to backfill vacancies and catering/hospitality staff	Temporary staff to backfill vacancies and catering/hospitality staff
<b>Total number of labour hire arrangements</b>	10	11	6

## 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

The grant agreement between Department of Foreign Affairs and Trade (DFAT) and Parliament of Victoria to support and implement the Fiji Parliamentary Partnership was renewed on 15 December 2025 and will now expire on 30 June 2028.

## 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

The parliamentary departments are not required to prepare and publish an Adaptation Action Plan under Division 2 of Part 5 of the *Climate Change Act 2017*. However, Parliament of Victoria is committed to enhancing the environmental sustainability of all activities and operations. The parliamentary departments are building their capacity to assess climate-related risks and opportunities, manage environmental impacts, and improve performance and reporting. The following initiatives have been identified as those that will positively contribute to Victoria's Climate Change Strategy.

- Electorate Offices - 100% green power electricity contracts are in place for all electorate office sites where Department of Parliamentary Services has control over service provision (i.e. non-embedded networks).
- Parliament House Precinct - The Parliament House Annexe building was designed and constructed to meet or exceed a five-star energy rating and incorporates a range of measures to boost its sustainable attributes, including a geothermal exchange system. Geothermal exchange systems utilise solar energy stored within the earth for heating buildings in the winter and heat rejection in the summer, providing efficiency and cost savings compared to traditional services. Additional two EV charging bays have been installed, bringing the total now to 4. The solar hot water system supplies the three commercial kitchens. Most of the lighting has been changed over to LED.
- Recycling - Recycling of food/green waste, paper/cardboard, hard waste, scrap copper/metals and e-waste is done through recycling suppliers. Suitable green waste is also mulched down onsite and mix into bought mulch with approximately a third of mulch used in Parliament House gardens from green waste collected onsite. Coffee tailings are collected for Melbourne Zoo to assist the growth of bamboo for various wildlife. Office furniture which has reached its useful life and are deemed surplus to Parliament's use are diverted from landfill through Green Collection. A total of 7,159 kgs (FY24/25) and 3,409 kgs (FY25/26 as at 31.03.2026) was collected so far.
- Business Practice and Technologies - Increased automation of lighting and temperature controls are being implemented to further reduce energy consumption
- Motor Vehicle Usage: Department of Parliamentary Services currently leases one electric vehicle and two hybrid vehicles to undertake business related travel.

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

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**

This question is not applicable to the parliamentary departments. The *Climate Action Act 2017*, Part 3, section 17, requires decision makers to have regard to climate change in relation to particular decisions or actions taken under the Acts listed in Schedule 1. The legislation listed does not include any legislation or decision specifically applicable to the parliamentary departments.

Most significant challenge to compliance	
Guidance in place to assist decision makers	
Work planned/budget allocation to facilitate compliance in 2026–27	

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**

This question is not applicable to the parliamentary departments. The parliamentary departments are not a public body or department within the meaning of section 3 of the *Financial Management Act 1994* meaning FRD 24 does not apply.

Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2026–27 and onward to achieve these targets

# 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

For the 2026–27 Budget, the parliamentary departments (Department of Parliamentary Services, Department of the Legislative Assembly and Department of the Legislative Council) reviewed all output and asset initiatives to determine whether they met the threshold for a Gender Impact Assessment (GIA) under the *Gender Equality Act 2020*.

Based on this assessment, no 2026–27 output or asset initiatives required a Gender Impact Assessment, as none constituted a new or significantly amended policy, program or service with a direct and significant impact on the public. Accordingly, no GIAs were undertaken for the 2026–27 Budget initiatives, and 0 per cent of the department’s 2026–27 output and asset initiatives were subject to a Gender Impact Assessment.

While no formal GIAs were required, gender equality considerations continue to be embedded at a strategic and organisational level. The Gender Equality Action Plan (GEAP) 2022–2025, jointly endorsed by the Commission for Gender Equality in the Public Sector, has continued to guide actions and improvements across the three Parliamentary Departments, with progress reported to the Commission in February 2024.

Building on this work, the parliamentary departments are developing a new Gender Equality Action Plan for 2026–2029, informed by contemporary workforce data, evaluation of actions under the previous plan, and consultation with employees and key stakeholders. As part of this cycle, a Workplace Gender Audit and associated data set was reported to the Gender Equality Commission in 2025, ensuring that future strategies and priorities are evidence-based and aligned with identified drivers of gender inequality.

The parliamentary departments remain committed to applying gender equality, gender pay equity and intersectional principles in future policy, program and service development. Where future Budget initiatives meet the legislative threshold, a Gender Impact Assessment will be undertaken in accordance with the *Gender Equality Act 2020*.

Initiative	Outcome/result of gender impact assessment

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

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**

For the 2026–27 Budget, the Parliamentary Departments considered the application of Gender Responsive Budgeting (GRB) processes and principles across all output and asset initiatives. While no discrete initiatives warranted formal GRB application—given the absence of new or amended measures with differential gender impacts—GRB principles were embedded at a strategic level through workforce planning and governance decisions. Gender considerations were informed by workplace gender audit data reported to the Gender Equality Commission in 2024 and again in 2025 and integrated through the development of the Gender Equality Action Plan 2026–2029, ensuring budget-funded activities align with evidence-based gender equality priorities. This approach reflects the internal-facing nature of the parliamentary departments’ functions and supports ongoing commitment to gender equality, gender pay equity and intersectionality, with targeted GRB or Gender Impact Assessments to be undertaken where future initiatives meet legislative thresholds.

Initiative	How GRB was considered	Outcome of GRB consideration

- c) Please list what evaluations of the department’s programs/initiatives have been undertaken from a gender perspective and what the key findings of the evaluations were.

**Response**

<b>Programs/initiatives that have been evaluated from a gender perspective</b>	<b>Key findings of the evaluation</b>
	<p>The parliamentary departments have evaluated their programs and initiatives primarily through workplace gender audits, staff census analysis, gender pay gap analysis, GEAP progress reviews and targeted training needs analysis, rather than through stand-alone program evaluations. These evaluations consistently found that gender outcomes are shaped by structural workforce factors, including occupational segregation, long tenure at senior levels, historical classification and allowance arrangements, and uneven access to flexible work across roles. While overall workforce gender balance has been achieved, women remain concentrated in lower- to mid-level classifications, influencing remuneration outcomes. Evaluations also identified the importance of leadership capability, clear governance, consistent people-management practices and confidence in reporting pathways as key enablers of gender equality, and highlighted data gaps—particularly for intersectional analysis—that are being addressed through improved workforce data collection to inform the GEAP 2026–2029.</p>

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

**Response**

<b>Further work being undertaken by the department in 2026–27 to embed GRB</b>
<p>In 2026–27, the parliamentary departments will continue to embed Gender Responsive Budgeting (GRB) through a systematic, capability-led approach aligned to the implementation of the Gender Equality Action Plan (GEAP) 2026–2029. Further work includes strengthening gender-sensitive decision-making by embedding gender equality, gender pay equity and intersectionality principles into planning, governance and budget considerations, supported by the ongoing use of workforce gender data, staff census insights and gender pay gap analysis to inform decisions.</p>

## 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*

No recommendations were made in the 2024–25 Budget Estimates Report for Parliamentary Departments

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation

#### Update on the implementation of recommendations made in the *2025–26 Budget Estimates Report*

No recommendations were made in the 2025–26 Budget Estimates Report for Parliamentary Departments

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation

## 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

Not applicable

# 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*.<sup>8</sup>

### Response

Not applicable

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

- b) 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

Not applicable

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)

<sup>8</sup> 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](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

	<b>Cyber security and cyber-attack risk mitigation measures planned by department</b>
2025–26	In 2025-26 DPS has undertaken several security measures, including RED team cybersecurity penetration testing and resolution, performed three phishing tests with staff, conducted a Cybersecurity training session for Electorate Officers, Cybersecurity maturity assessment (against the Australian Signals Directorate Essential Eight (ASD8)), and replacement of the legacy SOC/SIEM solution will commence prior to June 30, 2026.
2026–27	In 2026-27 DPS will complete the deployment of the AI integrated SOC/SIEM solution, stage a second Cybersecurity training and awareness session, and update the Application tampering/installation protection. Additionally, focus will be on improving asset management controls through the ServiceNow enhancements.

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

#### Response

	<b>Department cyber security funding (\$ million)</b>	<b>Staff (FTE)</b>
2025–26	\$2.0M annual output funding was provided to uplift cybersecurity (including 3FTE staff) in 2021-22 ERC and as such is clearly identifiable as assigned to cybersecurity. \$2.251M was allocated to cyber security in 2025-26.	3FTE – focussed on cybersecurity
2026–27		Cybersecurity is integrated into many roles and activities

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

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

#### Response

No actual cyber attack or data breaches occurred in this period. However, attempted attacks are documented and listed below:

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
Suspected Data Theft	Internal investigation, 20 hours	No impact	No impact	No ongoing impact, investigation revealed effective tools in place to mitigate.
Malware Installation Attempt	Internal investigation, 60 hours	No impact	No impact	No ongoing impact, investigation revealed effective tools in place to mitigate.
Data device connected to network	Internal investigation, 40 hours	No impact	No impact	No ongoing impact, investigation revealed effective tools in place to mitigate.

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

**Response**

After each event, processes, tools and timelines were examined, with all identified improvements implemented.

## Health spending – DH only

### Question 46

- a) When comparing one year to the next from 2022–23 to the forecast for 2027–28, please state the amount of funding provided to each of the below service types. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending for the service type:

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

#### *Guidance*

The Committee notes that for the purposes of this question, the Committee uses the definitions of services in the sector as used in the Productivity Commission, Report on Government Services. See: <https://www.pc.gov.au/ongoing/report-on-government-services/2025/health> (accessed 12 March 2025).

#### Response

Not applicable

	2022–23	2023–24	2024–25	2025–26	2026–27	2027–28	Reason for any year-on-year variances ±5%
<b>Primary and community health</b>							
<b>Ambulance services</b>							
<b>Public hospitals</b>							
<b>Services for mental health</b>							

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

**Response**

Not applicable

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c) How much did the Victorian Government spend overall on health in 2022–23, 2023–24, 2024–25, 2025–26 and 2026–27. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending.

**Response**

Not applicable

Year	Total health spending	Reason for any year-on-year variances $\pm 5\%$
2022–23		
2023–24		
2024–25		
2025–26		
2026–27		

## Large scale infrastructure projects – DTF/DTP only

### Question 47

For the North-East Link, Melbourne Airport Rail Stage 1, and the Level Crossing Removal Program please provide the information requested in the tables below regarding expenditure, scope and outcomes.

#### Expenditure – response

Not applicable

<b>Project name</b>	
Total estimated investment at announcement	
Total estimated investment in the 2026–27 Budget	
Explanation for change in TEI	
Actual cost of the program to date (i.e. cost since announcement)	
Amount allocated to the project/program in the 2026–27 Budget	
Amount forecast for the project/program in 2027–28	
Amount forecast for the project/program in 2028–29	
Amount forecast for the project/program in 2029–30	
How the department will report on expenditure in relation to the project/program as it progresses	
Cost/benefit ratio of the project/program	

#### Scope – response

Not applicable

<b>Project name</b>	
Scope of works (brief description of completed and future works to be delivered through this project, including any components of other projects or asset initiatives)	
Changes to scope in 2026–27	
Explanation for changes to scope	

**Outcomes – response**

Not applicable

<b>Project name</b>	
The outcomes achieved by the project/program to date	
The anticipated outcomes of the project/program in 2026–27 and across the forward estimates	
How the department will measure the outcomes achieved by the project/program as it progresses	
How the department will report on the outcomes achieved by the project/program as it progresses	

## Economic forecast – DTF only

### Question 48

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

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

### Variance analysis

- a) For each of the above indicators, please provide a detailed explanation for the variance when comparing the same year in the 2025–26 Budget, the 2025–26 Budget Update and the 2026–27 Budget, including the assumptions used to forecast the specific indicator.

### Response

Not applicable

<b>Economic indicator</b>	
Year for which variance relates	
Forecast/projection in 2025–26 Budget	
Forecast/projection in 2025–26 Budget Update	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

<b>Economic indicator</b>	
Year for which variance relates	

Forecast/projection in 2025–26 Budget	
Forecast/projection in 2026–27 Budget	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

<b>Economic indicator</b>	
Year for which variance relates	
Forecast/projection in 2025–26 Budget Update	
Forecast/projection in 2026–27 Budget	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

**Trend analysis**

- b) For each of the above indicators, when comparing one year to the next in the 2026–27 Budget, please explain the reason for the variance and provide details for any improvement or deterioration of the indicator.

	2024–25 Actual	2025–26 Forecast	2026–27 Forecast	2027–28 Forecast	2028–29 Projection	2029–30 Projection
Real gross state product						
Variance						
Explanation for any variance year over year						
Employment						

Parliamentary Departments

Variance						
Explanation for any variance year over year						
Unemployment rate						
Variance						
Explanation for any variance year over year						
Consumer price index						
Variance						
Explanation for any variance year over year						
Wage price index						
Variance						
Explanation for any variance year over year						
Population						
Variance						
Explanation for any variance year over year						

## Grants – DTF only

### Question 49

*Budget Paper No. 5: Statement of Finances*, Table 4.3, details the expected total grant revenue to be received by Victoria in 2025–26 by grant type.

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

- a) between the 2025–26 budget figure in the 2025–26 Budget and the 2025–26 revised figure in the 2026–27 Budget, please explain the:
  - i. reason for the variance
  - ii. impact of the variance on Victoria
  - iii. action taken in response to expected changes in the value of general purpose grants.

#### Response

Not applicable

Line item	2025–26 budget	2025–26 revised	Variance	Impact on Victoria	Action taken
General purpose grants - goods and services tax					

- b) from year to year in the 2026–27 Budget please explain the:
  - i. reason for any variance
  - ii. impact of the variance on Victoria
  - iii. action taken in response to expected changes in the value of general purpose grants.

#### Response

Not applicable

	2025–26 revised	2026–27 budget	2027–28 estimate	2028–29 estimate	2029–30 estimate
General purpose grants – goods and services tax					
Variance					
Reason for any variance year over year					

Parliamentary Departments

Impact of the variance on Victoria					
Action taken in response to expected changes in the value of general purpose grants					

**Question 50**

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

For each line item of the detailed tables by expenditure labelled ‘Other’ in the 2026–27 Budget, for both years listed (2025–26 revised Budget and 2026–27 Budget) that has a value exceeding \$10 million, please provide details of the grants to which they relate.

**Response**

Not applicable

Table number	Grant details	2025–26 revised Budget (\$ million)	2026–27 Budget (\$ million)

## Equity funding – DTF only

### Question 51

Does the Government expect to receive equity funding as an alternative to traditional grant payments made by the Commonwealth over 2026–27 and the forward estimates? If so, please detail which projects will receive this funding and the amount.

### Response

Not applicable

## Land transfer duty – DTF only

### Question 52

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

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

#### Variance analysis

- a) the same year in the 2025–26 Budget and the 2026–27 Budget, please explain the reason for the variance for each year.

#### Trend analysis

- b) one year to the next in the 2026–27 Budget please explain the reason for the variance.

#### Response

- a) Not applicable

Year for which variance relates	
Budget/estimate in 2025–26 Budget	
Budget/estimate in 2026–27 Budget	
Variance	
Reason for variance	

- b) Not applicable

	2025–26 revised	2026–27 budget	2027–28 estimate	2028–29 estimate	2029–30 estimate
Land transfer duty					
Variance					
Explanation for the variance year over year					

## Public Private Partnerships – modifications and accountability – DTF only

### Question 53

Please detail all Public Private Partnerships (PPP) currently under construction in the 2026–27 year as per the 2026–27 Budget, which in comparison to the 2025–26 Budget have changed their:

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

Please provide an explanation for these changes.

### Response

Not applicable

	2025–26 Budget	2026–27 Budget	Explanation for change
Name			
Scope			
Total Estimated Investment			
Timelines			
Government entity and portfolio responsible for delivery			

## Net Debt – DTF only

### Question 54

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

#### Variance analysis

- a) For the ‘Net debt’ and ‘Net debt to GSP’ line items, please explain the reason for the variance when comparing the same year in the 2025–26 Budget, the 2025–26 Budget Update and the 2026–27 Budget.

#### Trend analysis

- b) For the ‘Net debt’ and ‘Net debt to GSP’ line items, when comparing one year to the next in the 2026–27 Budget, please explain the reason for the variance, including the major projects or interest payment increases that may have contributed to any variance in net debt.

#### Risks underpinning assumptions in the 2026–27 Budget

- c) Noting the revisions to the forecasts/estimates for debt, inflation, wages and unemployment made in the 2026–27 Budget, please explain:
  - i. how the Victorian Future Fund (VFF) is controlling State debt
  - ii. what impacts these revisions could have on Victoria’s credit rating
  - iii. what impact inflation could have on the State’s debt repayment forecasts.

#### Refinancing debt

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

#### Impact of debt on service delivery

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

#### Response

- a) Not applicable

Year for which variance relates	
---------------------------------	--

Forecast/estimate in 2025–26 Budget	
Forecast/estimates in the 2025–26 Budget Update	
Forecast/estimate in 2026–27 Budget	
Reason for variance	

b) Not applicable

	2025–26 budget	2026–27 estimate	2027–28 estimate	2028–29 estimate	2029–30 estimate
Net debt					
Variance					
Explanation for any variance year over year					
List of major projects that contributed					
Interest expense repayments that contributed					
Net debt to GSP					
Variance					
Explanation for any variance year over year					

c) Not applicable

<b>Noting the revisions to forecasts/estimates for debt, inflation, wages and unemployment made in the 2025–26 Budget</b>	
Explain how the VFF is controlling State debt	
Explain what impacts these revisions could have on Victoria’s credit rating	

Explain what impact inflation could have on the State's debt repayment forecasts	
--	--

d) Not applicable

Net debt	Proportion that is subject to refinancing
June 2027	
June 2028	
June 2029	
June 2030	
June 2031	

e) Not applicable

	Impact
1.	
2.	
3.	
4.	
5.	

## Long term financial management objectives – DTF only

The 2024–25 Budget Paper No. 2: Strategy and Outlook outlined five longer term financial management objectives:

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

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

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

### Question 55

Not applicable

How will the following risks to the Government’s long term financial management objectives be managed:

- a) The growing indebtedness of the State

- b) The rising interest costs of any new and refinanced debt

c) Rising general government sector employee expenses

d) Increasing operating expenses driven by rising demand for services and inflationary pressures

**Question 56**

For the 'interest expense to revenue' target:

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

**Response**

Not applicable

b) Are general government interest expenses expected to increase or decrease over the 2026–27 Budget and forward estimates and what are the reasons for this?

**Response**

Not applicable