

# PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



## 2025–26 Budget Estimates questionnaire

Department of Government Services

## Contents

Contents .....	2
Questionnaire information.....	4
Major initiatives.....	5
Revenue and expenditure – variances .....	15
Revenue initiatives – new and changed .....	19
Expenditure – new programs and initiatives (output and asset) .....	20
Expenditure – lapsing programs (output initiatives, including grants) .....	21
Capital asset expenditure .....	27
Public Private Partnerships – expenditure .....	28
Public Private Partnerships – expected and actual benefits .....	29
Major project contracting – DTP only .....	30
Savings initiatives .....	32
Use of funds saved from other programs or initiatives.....	34
Service delivery.....	35
Question 18 .....	36
Departmental objectives .....	43
Objective indicators.....	45
Outputs.....	48
Performance measures .....	50
Employees .....	62
Workforce capability and capacity .....	66
Contractors.....	67
Consultants.....	68
Labour Hire arrangements .....	70
Enterprise Bargaining Agreements.....	71
Relationship between the Commonwealth and Victoria .....	72
Climate Change.....	73
Gender Responsive Budgeting .....	75
Implementation of PAEC recommendations.....	78
Community consultation on budget initiatives .....	80
Victoria’s Housing Statement .....	81
Cyber security .....	82
Health spending – DH only .....	86
Large scale infrastructure projects – DTF/DTP only .....	88

Economic forecast – DTF only .....	90
Grants – DTF only .....	93
Equity funding – DTF only.....	96
Land transfer duty – DTF only .....	97
Public Private Partnerships – modifications and accountability – DTF only .....	98
Net Debt – DTF only.....	99
Long term financial management objectives – DTF only .....	102
Treasurer’s Advances and Central Contingencies – DTF only .....	104

## Questionnaire information

The Committee's Inquiry into the 2025–26 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 23 May 2025**.

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 2025–26 Budget is the relevant reporting department for this inquiry.

### Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

[paec@parliament.vic.gov.au](mailto:paec@parliament.vic.gov.au) or 03 8682 2867.

Kathleen Hurley, Financial Analyst at [kathleen.hurley@parliament.vic.gov.au](mailto:kathleen.hurley@parliament.vic.gov.au)

Charlotte Lever, Lead Analyst at [charlotte.lever@parliament.vic.gov.au](mailto:charlotte.lever@parliament.vic.gov.au)

Rowen Germain, Research Assistant at [rowen.germain@parliament.vic.gov.au](mailto:rowen.germain@parliament.vic.gov.au)

Ryan Kennedy, Research Officer at [ryan.kennedy@parliament.vic.gov.au](mailto:ryan.kennedy@parliament.vic.gov.au)

## Major initiatives

### Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2024–25 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 2025	Progress achieved against key Government objectives
1.	Common Corporate Platforms program	Accelerate digital transformation for Government	Digital Strategy and Transformation	<ul style="list-style-type: none"> <li>Completion of the system implementation planning and due diligence activities.</li> <li>Completion of project plan and detailed technical design.</li> <li>Commencement of onboarding activities.</li> </ul>	N/A	N/A. The project is in its delivery phase.
2.	Cyber Defence Centre	Accelerate digital transformation for Government	Digital Strategy and Transformation	<ul style="list-style-type: none"> <li>Ongoing cyber operations and threat intelligence services provided to the VPS.</li> <li>Establishment of a cyber consequence management function.</li> </ul>	N/A	<ul style="list-style-type: none"> <li>Central cyber security services and functions provided by the Cyber Defence Centre are contributing to the safe and reliable delivery of government services and the protection of data.</li> </ul>

				<ul style="list-style-type: none"> <li>Updated and re-issued the Cyber Security Incident Management Plan.</li> </ul>		
3.	Improved data capability to support early intervention investment	Accelerate digital transformation for Government	Digital Strategy and Transformation	Governance and oversight activities associated with the Victorian Social Investment Integrated Data Resource, which is a linked data asset, to improve social policy outcomes and reduce the cost of acute service delivery.	N/A	This initiative contributes to the government's Early Intervention Investment Framework and helping guide early interventions to improve the lives of Victorians and deliver better outcomes across the service system.
4.	Financial counselling support for victim survivors of family violence	Customer services to the Community	Regulation of the Victorian Consumer Marketplace	Continued delivery of financial counselling services as a prioritised service to victim survivors of family violence.	Victims of Family Violence supported Target: 3,750. Expected outcome: 4,000	This initiative has supported renters to understand their rights and obligations, and to manage and resolve issues related to rental stress and their rental arrangements.
5.	Rental Stress Support Package	Customer services to the Community	Regulation of the Victorian Consumer Marketplace	Community organisations continued to support renters, providing financial counselling, renting information, advice, education, and advocacy to people impacted by rental stress.	N/A	<p>This initiative has supported renters to understand their rights and obligations, and to manage and resolve issues related to rental stress and their rental arrangements.</p> <p>As at 31/12/2024:</p> <ul style="list-style-type: none"> <li>- 1,751 clients supported</li> <li>- 15 community education sessions</li> </ul>

## Question 2

What initiatives or programs have been streamlined or eliminated from the 2024–25 Budget in line with the interim recommendations made as part of the Independent Review of the Victorian Public Service?<sup>1</sup>

### Response

Initiative/program	Reason for streamlining/elimination	Anticipated saving in 2025–26	Anticipated impact on department/agency	Anticipated impact on service delivery
DTF/DPC are providing a response on 2024-25 Budget initiatives affected by the interim recommendations of the Independent Review.	N/A	N/A	N/A	N/A

## Question 3

For each of the output initiatives detailed in the 2022–23 Budget, 2023–24 Budget, 2023–24 Budget Update, 2022 Victorian Economic and Fiscal Update, 2024–25 Budget and the 2024–25 Budget Update that have allocated funding in 2024–25 and 2025–26, please detail (on the same basis of consolidation as the budget papers):

- the original funding allocation for 2024–25 and 2025–26
- the current expected funding allocation for 2024–25 and 2025–26
- 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.

<sup>1</sup> Independent Review of the Victorian Public Service - Terms of Reference, <https://www.vic.gov.au/vps-review>

## Response

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
<b>2023-24 Budget</b>	Cyber security reform	\$1.6 million	\$14.0 million	\$14 million was rephased from 2023-24 into 2024-25 in alignment with the revised project schedule for the delivery of the cybersecurity control uplift program. The \$1.6m funding originally allocated is captured in the new 24-25 Cyber security reform initiative.	NIL	N/A	N/A
<b>2023-24 Budget</b>	Free public access to Wi-Fi in Melbourne	\$0.7 million	\$0.7 million	N/A	NIL	\$0.7 million	Redirection of uncommitted funding in the Connecting Victoria program
<b>2023-24 Budget</b>	Service Victoria: Delivering digital government services	\$60 million	\$55 million	Funding redirected to support the delivery of worker screening services	NIL	N/A	N/A
<b>2023-24 Budget</b>	Single digital presence	\$5 million	\$5 million	N/A	NIL	N/A	N/A
<b>2023-24 Budget</b>	Doing what matters for local government workers	\$4.6 million	\$4.6 million	N/A	\$1.5 million	\$1.5 million	N/A



	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
<b>2023–24 Budget</b>	Professional engineer registration scheme	\$2 million	\$2 million	N/A	NIL	N/A	N/A
<b>2023–24 Budget</b>	Supporting Community Sector Jobs	\$0.2 million	\$0.2 million	N/A	\$0.2 million	\$0.2 million	N/A
<b>2023–24 Budget Update</b>	Supporting Community Sector Jobs	\$0.4 million	\$0.4 million	N/A	\$0.4 million	\$0.4 million	N/A
<b>2024–25 Budget</b>	Common Corporate Platforms program	\$20.4 million	\$22.7 million	\$2.3 was reinstated from 2023-24 into 2024-25 in alignment with the project schedule.	1.0 million	1.0 million	N/A
<b>2024–25 Budget</b>	Cyber Defence Centre	\$3.6 million	\$3.6 million	N/A	\$3.6 million	\$3.6 million	N/A
<b>2024–25 Budget</b>	Improved data capability to support early intervention investment	\$1.1 million	\$1.1 million	N/A	\$0.8 million	\$0.8 million	N/A
<b>2024–25 Budget</b>	Financial counselling support for victim survivors of family violence	\$1.7 million	\$1.7 million	N/A	\$1.7 million	\$1.7 million	N/A

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
<b>2024–25 Budget</b>	Rental Stress Support Package	\$4.1 million	\$4.1 million	N/A	\$2.7 million	\$2.7 million	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 2025–26 financial year. Please describe how the department will address these issues in 2025–26.

### Response

	Strategic issue	How the department will address the issue in 2025–26	What progress, if any, has been made as at 30 April 2025, if applicable
1.	Provision of government services to meet community needs.	<p>The Department will continue to deliver important community services, including registration of life events, worker screening checks, regulatory services through Consumer Affairs Victoria and dispute services. It will also prioritise efforts to support business and individuals to engage effectively with government through the digitisation of government services.</p> <p>The funding allocation to Service Victoria in the 2025/26 Budget will continue to make available government services on the Service Victoria digital customer platform, as well as continue to modernise and digitise government service delivery. This initiative will improve public access to government services and simplify daily transactions with the Victorian Government.</p> <p>The initiative also includes the continuation of the Single Digital Presence (SDP) program, which aims to deliver a streamlined, user-friendly online experience across government websites.</p>	<p>Delivery of services to meet community needs continues to be a priority for the Department. Key achievements include:</p> <ul style="list-style-type: none"> <li>• Over 140 services are accessible through the Service Victoria website and mobile app.</li> <li>• As at April 2025, Service Victoria has exceeded its yearly target of 25 million activities by hitting 29.7 million. This indicates a strong performance in terms of citizen engagement and uptake.</li> <li>• Service Victoria is forecast to meet its 95% satisfaction rating. This demonstrates a high level of customer approval and positive feedback, reflecting positively on the quality of services provided.</li> <li>• As more services and products are onboarded to Service Victoria, the cost per activity is forecast to be \$1.80, surpassing the target of \$4.00.</li> <li>• Births, Deaths and Marriages service levels continue to remain within target levels.</li> </ul>

	Strategic issue	How the department will address the issue in 2025–26	What progress, if any, has been made as at 30 April 2025, if applicable
2.	Maintain identity and worker screening services	The department will maintain identity and worker screening services for inclusion in the 2025-26 Budget, with a total output funding allocation of \$49.416 million over two years from 2024-25. This investment will ensure the continued delivery of critical services that underpin community safety, identity verification, and legal recognition of life events.	<p>Delivery of Births, Deaths and Marriages (BDM) and worker screening services is a priority for the department. Key progress and achievements include:</p> <ul style="list-style-type: none"> <li>• BDM's turnaround times have remained consistent since last year, with shorter turnaround times for change of name and corrections.</li> <li>• Over 20,000 more NDIS worker screening checks have been completed online over the course of the year, as the department makes it easier to apply online.</li> <li>• Over 550,000 new checks will be processed in 2024-25.</li> </ul>
3.	Protecting Victorian Government systems and community data through cybersecurity	The Department will continue to address cyber risks through implementation of Victoria's Cyber Strategy 2021–26. To support this, the 2025-26 Budget allocates \$37.47 million over 3 years to continue cyber security controls that safeguard the systems that Victorians rely on every day, and to continue to provide public access to Victorian Government data. Of this amount, \$35.37 million over 3 years is dedicated to cybersecurity.	<ul style="list-style-type: none"> <li>• Over the last year, the Department of Government Services has, as at 30 April, supported public sector organisations to respond to 2,240 cyber threat intelligence activities.</li> <li>• The Victorian Government has established a cyber security consequence management function within DGS and continues to build on the existing cyber security intelligence function to minimise risks to government agencies.</li> <li>• To assist Victorian government agencies better manage cyber incidents, the Cyber Security Incident Management Plan was updated and reissued by DGS in October 2024. The Plan complements the State Emergency Management Plan Cyber Security Sub-Plan.</li> </ul>

	Strategic issue	How the department will address the issue in 2025–26	What progress, if any, has been made as at 30 April 2025, if applicable
4.	Better protections for renters and those building, building or renovating a home	<p>DGS is progressing key initiatives under the Government's Housing Statement to increase protections for renters and consumers by closing loopholes that drive up the cost of living for renters, providing renters with more certainty and security over their rental agreements and providing stronger protections for those buying, building and renovating. DGS is progressing this work which includes:</p> <ul style="list-style-type: none"> <li>• Working towards the launch of Rental Dispute Resolution Victoria (RDRV) in 2025 and the delivery of the Portable Rental Bonds Scheme (PBRS) in 2026</li> <li>• Strengthened renting taskforce activity and rent investigations</li> <li>• Strengthened enforcement of underquoting and trust account misconduct</li> <li>• Progressing legislative reform to the Domestic Building Contracts Act 1995 providing stronger protections to Victorians building or renovating their homes and helping deliver safe, compliant and durable buildings.</li> <li>• Passing of the Consumer and Planning Amendment Act which introduced a suite of rental protections.</li> </ul> <p>The 2025-26 budget allocates \$4 million over four years to Mortgage Stress Victoria to provide additional support to Victorians experiencing mortgage stress. This funding will expand access to integrated financial counselling, legal and social work services to people experiencing mortgage stress.</p>	<p><b>RDRV</b> – RDRV is a new Alternative Dispute Resolution service in VCAT that will streamline dispute resolution processes, making them faster, fairer, and more cost-effective than the current VCAT model. RDRV is expected to launch late June 2025.</p> <p><b>Renting Taskforce</b> – Since commencing operations, the renting taskforce has issued more than 90 official warnings and over 70 infringements totalling more than \$620,000 in fines.</p> <p><b>Underquoting Taskforce</b> – The Taskforce continues to monitor and stamp out illegal underquoting and trust account misconduct. Between 1 July 2024 and 31 March 2025, the taskforce has monitored 500 sales campaigns, attended 67 auctions, issued 64 warnings and 29 fines totalling \$338,000.</p> <p>Additional critical reforms will come into effect on 1 December 2025 including a new minimum standard requiring the use of blind cord anchors in all rental properties and a new heating minimum standard for rooming houses that will require a fixed heater in resident rooms.</p>

	Strategic issue	How the department will address the issue in 2025–26	What progress, if any, has been made as at 30 April 2025, if applicable
5.	Centralised management of government accommodation	<p>The government accommodation portfolio is diverse and complex, incorporating office accommodation and public facing sites.</p> <p>The 2025-26 budget supports DGS's leadership in optimising the portfolio by centralising accommodation funding within DGS.</p>	DGS has achieved overall reductions in both the total size and cost of the accommodation portfolio in 2024-25, continuing to drive accommodation efficiencies for the VPS.

## 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 2024–25, the revised estimate for 2024–25 and the budget for 2025–26.

#### Guidance

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

#### Response

Line item	2024–25 Budget (\$ million)	2024–25 Revised estimate (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2024–25 Budget vs. 2024–25 Revised estimate
<b>Income from Transactions</b>			
Output appropriations	381	523	Variance is predominantly driven by events which occurred post 2024-25 budget publication. Funds held in contingency were released during 2024-25.
Interest income	132	163	Variance is primarily attributed to investment returns on Victorian Property Fund (VPF) and Residential Tenancy Fund (RTF), which is attributed to the movements in interest rates.
Grants	3	67	Variance is mainly due to larger grant programs activity undertaken by the Department's Whole of Victorian Government Grants Centre during 2024-25.
Other revenue and income	45	31	Variance is mainly due to decrease in transfers between the Victorian Property Fund and Residential Tenancy Fund, because of the Victorian Property Fund directly funding the Residential Tenancies lists with VCAT.
<b>Expenses from Transactions</b>			
Employee benefits	294	386	Variance is primarily driven by the factor(s) outlined above in Output appropriations Income Line Item.
Depreciation	38	42	Variance is primarily attributed to depreciation supplementation provided to the Department as part of 2025-26 budget cycle.

Grant expense	208	320	Variance is primarily driven by the factor(s) outlined above in Grants Income Line Item.
Other operating expenses	204	273	Variance is primarily driven by the factor(s) outlined above in Output appropriations Income Line Item.

Line Item	2024-25 Budget (\$million)	2025-26 Budget (\$million)	Explanation for any variance greater than 10% (or greater than \$100 million) 2024-25 Budget vs 2025-26 Budget
<b>Income from Transactions</b>			
Output appropriations	381	616	Variance is primarily due to centralisation of accommodation funding into DGS, which was previously appropriated to each individual Department.
Interest income	132	113	Variance is primarily attributed to investment returns on Victorian Property Fund (VPF) and Residential Tenancy Fund (RTF), which is attributed to movements in interest rates.
Sales of goods and services	272	561	Variance is primarily due to centralisation of accommodation funding into DGS, which is recognised as Controlled from 2025-26; previously, it was recognised as administered.
Grants	3	6	Variance is mainly due to larger grant programs activity undertaken by the Department's Whole of Victorian Government Grants Centre.
Fair value of assets and services received free of charge or for nominal consideration	-	20	Variance is primarily due to accommodation funding reform, with accommodation services to be received by DGS recognised as resources received free of charge effective 1 July 2025.
Other revenue and income	45	30	Variance is mainly due to decrease in transfers between the Victorian Property Fund and Residential Tenancy Fund, because of the Victorian Property Fund directly funding the Residential Tenancies lists with VCAT.
<b>Expenses from Transactions</b>			
Employee benefits	294	351	Variance is primarily attributed to initiatives approved for the Department as part of 2025-26 budget cycle.
Depreciation	38	353	Variance is primarily attributed to depreciation supplementation provided to the Department as part of 2025-26 budget cycle.
Interest expense	2	59	Variance is mainly due to the reclassification of Right of Use Liabilities for the operating leases relating to accommodation for departments and agencies, from administered to controlled within DGS
Grant expense	208	182	Variance is predominantly due to larger grants to local government in 2024-25 compared to 2025-26, which is attributed to the below initiatives. <ul style="list-style-type: none"> <li>Relief and immediate recovery initiatives.</li> </ul>



			<ul style="list-style-type: none"> <li>Securing the Future of Public Libraries.</li> </ul>
Other operating expenses	204	403	Variance is primarily driven by the factor (s) outlined above in Output appropriations Income Line Item.

Line item	2024–25 Revised estimate (\$ million)	2025–26 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2024–25 Revised estimate vs. 2025–26 Budget
<b>Income from Transactions</b>			
Output appropriations	523	616	Variance is primarily due to centralisation of accommodation funding into DGS, which was previously appropriated to each individual Department.
Interest income	163	113	Variance is primarily attributed to investment returns on Victorian Property Fund (VPF) and Residential Tenancy Fund (RTF), which is attributed to movements in cash/interest rates.
Sales of goods and services	276	561	Variance is primarily due to centralisation of accommodation funding into DGS, which is recognised as Controlled from 2025-26, previously it was recognised as Administered.
Grants	67	6	Variance is mainly due to larger grant programs activity undertaken by the Department's Whole of Victorian Government Grants Centre during 2024-25.
Fair value of assets and services received free of charge or for nominal consideration	-	20	Variance is primarily due to accommodation funding reform, with accommodation services to be received by DGS recognised as resources received free of charge effective 1 July 2025.
<b>Expenses from Transactions</b>			
Depreciation	42	353	Variance is mainly due to the reclassification of Right of Use Assets for the operating leases relating to accommodation for departments and agencies, from administered to controlled within DGS.
Interest expense	2	59	Variance is mainly due to the reclassification of Right of Use Liabilities for the operating leases relating to accommodation for departments and agencies, from administered to controlled within DGS.
Grant expense	320	182	Variance is primarily driven by the factor(s) outlined above in Grants Income Line Item, as well as impact of Government's administrative efficiencies review.
Other operating expenses	273	403	Variance is primarily driven by the factor(s) outlined above in Output appropriations Income Line Item.



## Revenue initiatives – new and changed

### Question 6

For all new revenue initiatives in the 2025–26 budget papers and for all existing revenue initiatives that have changed in the 2025–26 budget papers as compared to the previous financial year, please provide the:

- name of the initiative in the 2025–26 budget papers
- objective/s of the initiative
- reason for the new initiative or change to the initiative
- expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- anticipated revenue in the financial year 2025–26 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

### Response

Nil response

Name of the initiative in the 2025–26 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 2025–26 gained or foregone	
Anticipated revenue in financial year 2026–27 gained or foregone	
Anticipated revenue in financial year 2027–28 gained or foregone	
Anticipated revenue in financial year 2028–29 gained or foregone	

## Expenditure – new programs and initiatives (output and asset)

### Question 7

For all new programs and initiatives (output and asset) in the 2025–26 budget papers, please provide the:

- name of the program/initiative
- objective(s) of the program
- factors that have driven the creation of the initiative (including social, environmental or economic factors)
- budgeted expenditure in financial year 2025–26 on the program/initiative
- how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- 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 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Mortgage Stress Victoria	To provide additional support to Victorians under Mortgage Stress	Mortgage Stress	1.0	Output Appropriations	Outcomes will be measured through the existing grant program management by DGS

## 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 2024–25, where funding is to be extended in the 2025–26 Budget, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial years 2024–25 and 2025–26 (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.<sup>2</sup> Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation in the questionnaire response
- f) evidence of the continued need for the program, and Government’s role in delivering it
- g) evidence of the program’s progress toward its stated objectives and expected outcomes, including the alignment between the program, its output (as outlined in *Budget Paper No. 3: Service Delivery*), departmental objectives and any Government priorities
- h) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- i) extent and level of efficiencies realised in the delivery of the program
- j) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- k) evidence that the further funding reflects the actual cost required to deliver the program.

#### Guidance

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

<sup>2</sup> Department of Treasury and Finance, *The Resource Management Framework Part 1 of 2 – Main document*, Melbourne, 2024, p. 135

## Response

<b>Name of the program</b>	<b>Delivering digital services - Service Victoria and websites</b>		
Objective(s) of the program	To continue to make available government services on the Service Victoria digital customer platform, as well as continue to modernise and digitise government service delivery. To continue delivery of Victorian Government websites on a central platform known as the Single Digital Presence, or 'SDP' initiative.		
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2025–26	Total funding beyond 2025-26
	65.0 million	51.25 million	54.5 million
Details of how the program will be funded	Appropriation.		
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	A lapsing program evaluation was completed by Nous Group in November 2024. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.		
Evidence of the continued need for the program and the Government's role in delivering it	Service Victoria's customer platform is critical to modern government service delivery. The platform currently supports delivery of over 140 government services. Continuing funding for Service Victoria will mean the digital capabilities and platform necessary for essential services will continue.  The SDP initiative complements Service Victoria by providing a central platform to host Victorian Government websites. It currently hosts 189 web presences across 68 websites. Websites hosted by SDP receive over 130 million hits per year.		
Evidence of the program's progress toward its stated objectives and expected outcomes	The Service Victoria app is currently accessed on 3.2 million devices, representing around two thirds of Victoria's adult population, and consistently delivers a high-quality customer experience, with an overall satisfaction score of 95 per cent. Service Victoria has met or exceeded its output targets: 95% customer satisfaction (target 95%), 12 new services delivered (target 12), 26.7 million activities (target 25 million), and a reduced cost per activity of \$1.85 (target \$4).  By creating a consistent and accessible user experience across more than 180 government web presences, SDP has also helped improve how citizens and business engage with government and has been a key contributor to government's digital transformation.		
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Service Victoria and SDP delivers their services within scope, budget and timeframes, supported by strong governance and risk management.		

Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Ceasing funding to Service Victoria would significantly disrupt digital service delivery across government. Discontinuing Service Victoria would necessitate departments and agencies developing or procuring new technology platforms to continue core services currently delivered by the Service Victoria platform or re-establish manual operational processes.</p> <p>Ceasing Single Digital Presence would necessitate an alternative strategy for 189 web and content sites hosted on the platform.</p> <p>These risks are considered in decision-making about budget allocations.</p>
Evidence that the further funding reflects the actual cost required to deliver the program	Future allocations are consistent with costs of program delivery.

<b>Name of the program</b>	<b>Cyber Safe Victoria 2026+ and Open Data.</b>		
Objective(s) of the program	<p>To continue Victoria's program of critical cyber security risk mitigation activities to Victorian Public Sector organisations.</p> <p>To continue the Victoria's Open Data program which facilitates greater public access to data.</p>		
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2025–26	Total funding beyond 2025-26
	12.6 million	12.5 million	25 million
Details of how the program will be funded	Funding provided in the 2025-26 budget for Cyber Safe Victoria 2026+ and Open Data.		
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><i>CyberSafe Victoria 2021+</i> A lapsing program evaluation was conducted by KPMG in 2024. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.</p> <p><i>Victoria's Open Data Program.</i> A lapsing program evaluation was conducted by Accenture in 2024. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.</p>		
Evidence of the continued need for the program and the Government's role in delivering it	<p><i>CyberSafe Victoria 2021+</i> Over the last year, the Department of Government Services has, as at 30 April, supported public sector organisations to respond to 2,240 cyber threat intelligence activities. This is evidence that there remains a need for a centralised, whole of government capability to enhance Victoria's cybersecurity posture.</p>		

	<p><i>Victoria's Open Data Program</i> In 2024-25, visits to the Open Data portal are forecast to exceed 350,000. Access to government data promotes innovation and improves services.</p>
Evidence of the program's progress toward its stated objectives and expected outcomes	<p><i>CyberSafe Victoria 2021+</i> Performance measures have been met or exceeded across the program. Tangible progress has been demonstrated towards delivering on the three core missions of the safe and reliable delivery of government services, a cyber safe place to live work and learn, and a vibrant cyber economy. This includes through supporting public sector organisations to respond to cyber threat threats and delivering self-service tools to help Victorians protect themselves and their data from cyber criminals.</p> <p><i>Victoria's Open Data Program</i> The Open Data Program has seen consistent year on year increases in data downloads and user sessions since 2012, along with it consistently exceeding its performance measures and increasing access and discoverability of government data assets (with over 5,600 datasets available).</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 program has been delivered within its scope, budget and expected timeline, and has used appropriate governance and risk management practices for a program of this size.</p>
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p><i>CyberSafe Victoria 2021+</i> Cessation of funding would reduce the central cyber security functions delivered by DGS, which would elevate the risk profile of the State. This risk is factored into decision making about funding allocations.</p> <p><i>Victoria's Open Data Program</i> Cessation of funding would reduce access to government information.</p>
Evidence that the further funding reflects the actual cost required to deliver the program	<p><i>CyberSafe Victoria 2021+</i> Funding sought reflects past expenditure on a centralised, whole of government capability to enhance Victoria's cybersecurity posture and aligns with the cost to deliver a catalogue of services and functions for the Victorian Government.</p> <p><i>Victoria's Open Data Program</i> Funding sought reflects past expenditure on Victoria's Open Data Open Program to continue to make Victorian Government data publicly discoverable.</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 2024–25, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial year 2024–25
- 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

Nil response

Name of the program	
Objective(s) of the program	
Expenditure in the financial year 2024–25 (\$ million)	
Reasons why the program was established	
Details of who and how many used the program and evidence of the outcomes achieved	
Reasons why further funding is not being sought	
Impact of ceasing the program	
Strategies that are being implemented to minimise any negative impacts	

## 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 non-financial assets' line item in the 2025–26 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*

## 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 2025–26 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:**

N/A

a)

Line item	2023–24 Actual (\$ million)	2024–25 revised Budget (\$ million)	2025–26 Budget (\$ million)	Related project(s)
Nil response				
<b>Total</b>				

b)

PPPs	2023–24 Actual (\$ million)	2024–25 revised Budget (\$ million)	2025–26 Budget (\$ million)	2025-26 Estimated/Forecast (\$ million)	2026-27 Estimated/Forecast (\$ million)	2027-28 Estimated/Forecast (\$ million)
Nil response						
<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:

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

**Response:**

**N/A**

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
Nil response					

Major project contracting – DTP only

Question 13 (Not applicable to DGS)

- a) For all the major transport projects, 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 2025–26 Budget
  - v) delivery model – please specify if the major projects are delivered through either PPP, alliance contracting or other financing arrangement outlined in the *Whole of government infrastructure procurement framework*.<sup>3</sup> If other, please specify the arrangement
  - vi) estimated completion date at the announcement
  - vii) revised estimated completion date in the 2025–26 Budget
  - viii) explanation for variances in project cost and timeliness
  - ix) cost/benefit analysis – please specify if a cost/benefit analysis has been undertaken for the project, and if so, what the cost/benefit ratio is and whether the analysis is publicly available and if so, where/how it can be accessed.

Response

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

<sup>3</sup> See Department of Treasury and Finance, *A modernised infrastructure procurement framework for Victoria*, September 2023, p.1.

b) What is the owner’s cost<sup>4</sup> (i.e. cost to the Government) of delivering the projects via alliance contracting as opposed to PPP projects?

Please provide the following details:

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

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

Response

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

<sup>4</sup> Owner’s costs under traditional contracts may include, direct costs, contingency for risks, profit margin and contribution to corporate overheads, and internal contract administration expenses.

## Savings initiatives

### Question 14

For each of the savings initiatives detailed in the 2024–25 Budget,<sup>5</sup> please detail:

- the department's saving target for 2024–25 and 2025–26
- a breakdown of how the department will meet the savings targets in 2024–25 and 2025–26
- the impact that these actions will have on the delivery of services and assets/infrastructure during 2024–25 and 2025–26.

### Response

Initiative	2024–25			2025–26		
	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	0.303	The savings target was primarily achieved by reducing advertising expenditure.	No impacts on frontline service delivery or asset/infrastructure projects	0.230	This will be determined as part of budget planning. The target is expected to be met by measures that do not materially impact frontline services, including for example, reduced corporate and back-office functions, and reduced advertising spend.	No anticipated material impacts on frontline service delivery or asset/infrastructure projects.

<sup>5</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 2025–26 Budget, please detail (on the same basis of consolidation as the budget papers):

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

## Response

Initiative	Savings target for 2025–26 (\$ million)	Savings target for 2026–27 (\$ million)	Savings target for 2027–28 (\$ million)	Savings target for 2028–29 (\$ 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 2025–26 Budget	12.300	0.228	0.257	0.257	The Department will be providing further details to Government on implementation of the savings, however, the target is expected to be met through general savings and efficiencies measures across the department, including reduced spending on corporate and back-office functions and administrative efficiencies such as streamlining processes.	No anticipated material impacts on frontline service delivery or asset/infrastructure projects.

## 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 2025–26, please identify:

- the amount expected to be spent under the program or initiative during 2025–26 at the time of the 2024–25 Budget
- the amount currently to be spent under the program or initiative during 2025–26
- 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 2025–26 (\$ million)		The use to which the funds will be put
	At the time of the 2024–25 Budget	At the time of the 2025–26 Budget	
Cyber security reform (VCDI component) and internal reprioritisation	3.6	3.6	Protecting Community Data through Cybersecurity Reform
Common Corporate Platform	5.6	3.5	Securing the Future of Public Libraries
Telecommunications - Connecting Victoria	1.6	1.5	Securing the Future of Public Libraries

## 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 2024.

#### Response

Nil response
--------------

- b) Please complete the table below detailing the impacts of any machinery of government changes on the department since July 2024.

#### Response

Nil response

Impact to the department	
Impact to departmental outputs	
Impact to departmental agencies	
Impact to portfolios	
Impact to 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

*Budget Paper No. 3: Service Delivery* presents departmental performance statements that state the department's outputs by departmental objectives.

Please provide by ministerial portfolio, the relevant objective(s), objective indicator(s), output(s), and performance measure(s) as provided in the 2025–26 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

<b>Minister*</b>	The Hon Natalie Hutchins MP		
<b>Portfolio</b>	Government Services		
<b>Objective</b>	<b>Objective indicator/s</b>	<b>Output</b>	<b>Performance measures</b>
Make it easier for individuals and businesses to engage with government	<ul style="list-style-type: none"> <li>Victorians have access to timely, high-quality information in relation to government services</li> <li>Victorians are protected by consumer rights and have access to high quality consumer advice and services</li> <li>Victorians have access to high-quality dispute resolution services</li> <li>Victorians have access to high-quality services relating to births, deaths and marriages registrations</li> <li>Victorians have access to timely high-quality Working with Children and NDIS check services</li> </ul>	Customer services to the Community	<ul style="list-style-type: none"> <li>Assisted information and support provided by the Whole of Victorian Government Contact Centre (phone, webchat, webforms and email)</li> <li>Average cost per activity undertaken on the Service Victoria digital customer platform is equivalent to or below the target</li> <li>Information supplied from Victorian Government websites</li> <li>Activities undertaken on the Service Victoria digital customer platform is equivalent to or exceeds the target</li> </ul>

	<ul style="list-style-type: none"> <li>Physical and digital records are securely preserved and are accessible for use by Victorians</li> </ul>		<ul style="list-style-type: none"> <li>Overall satisfaction of customers completing a transaction on the Service Victoria digital customer platform</li> <li>Overall satisfaction of customers receiving assisted information and support from the Whole of Victorian Government Contact Centre</li> <li>Overall satisfaction of customers seeking information on Victorian Government websites</li> </ul>
		Identity and worker screening services	<ul style="list-style-type: none"> <li>Working with Children and National Disability Insurance Scheme (NDIS) checks processed</li> <li>Percentage of clearances for Working with Children and National Disability Insurance Scheme (NDIS) checks issued within agreed timeframes</li> <li>Percentage of exclusions for Working with Children and National Disability Insurance Scheme (NDIS) checks issued within agreed timeframes</li> <li>Percentage of compliant applications for birth, death and marriage certificates processed within agreed timeframes</li> </ul>

		Management of Victoria's public records	<ul style="list-style-type: none"> <li>Physical and digital records utilised by public and government users</li> <li>Overall customer satisfaction rate for Public Record Office of Victoria services</li> <li>Percentage of public records services provided within published timeframes.</li> </ul>
Accelerate digital transformation for Government	<ul style="list-style-type: none"> <li>Effective use of technology to support Victorian Government priorities and service delivery</li> <li>Government decision making is informed by high quality data and data analytics</li> <li>Government systems and data are protected from cyber threats</li> </ul>	Digital strategy and transformation	<ul style="list-style-type: none"> <li>Broadband infrastructure projects delivered</li> <li>Data sharing arrangements enabled by Department of Government Services</li> <li>Government board members trained on Cyber Security</li> <li>Mobile infrastructure projects delivered</li> <li>New products, services and features delivered on the Service Victoria digital customer platform is equivalent to or exceeds the target</li> <li>VPS active users in the Data Directory</li> <li>Visits to Data.Vic Open Data portal</li> </ul>

			<ul style="list-style-type: none"> <li>Government entities reporting cyber maturity</li> <li>Overall customer satisfaction with data services delivered by DGS</li> </ul>
Deliver corporate services that enable efficiency, productivity and high-quality service delivery	<ul style="list-style-type: none"> <li>Benefits delivered as a percentage of expenditure under managed state purchasing contracts, including reduced and avoided costs</li> <li>Optimise accommodation footprint and costs to meet business and workforce requirements</li> <li>High-quality whole of government common services are provided to government agencies</li> </ul>	Services to Government	<ul style="list-style-type: none"> <li>Number of DGS State Purchase Contracts (SPCs) established, renewed, varied and managed</li> <li>Total accommodation cost</li> <li>Workspace ratio by FTE</li> <li>Overall customer satisfaction rate for Services to Government</li> </ul>

<b>Minister*</b>	The Hon. Nick Staikos MP		
<b>Portfolio</b>	Consumer Affairs		
<b>Objective</b>	<b>Objective indicator/s</b>	<b>Output</b>	<b>Performance measures</b>
Make it easier for individuals and businesses to engage with government	<ul style="list-style-type: none"> <li>Victorians have access to timely, high-quality information in relation to government services</li> <li>Victorians are protected by consumer rights and have access to high quality consumer advice and services</li> <li>Victorians have access to high-quality dispute resolution services</li> </ul>	Regulation of the Victorian consumer marketplace	<ul style="list-style-type: none"> <li>Court and administrative actions taken in relation to consumer laws (CAV)</li> <li>Dispute resolution services provided by the Department of Government Services (DGS)</li> <li>Registration and licensing user transactions undertaken (CAV)</li> </ul>

			<ul style="list-style-type: none"> <li>• Residential Tenancies Bond Authority (RTBA) user transactions completed (CAV)</li> <li>• Victim survivors of family violence assisted with financial counselling (CAV)</li> <li>• Percentage of high-priority breaches in relation to consumer laws that result in a regulatory response (CAV)</li> <li>• Rate of compliance with key consumer laws (CAV)</li> <li>• Settlement rate of mediation (DSCV)</li> <li>• Overall customer satisfaction rate for dispute resolution services provided by DGS</li> <li>• Percentage of intake and mediation services conducted within agreed timeframes</li> <li>• Regulatory functions delivered within agreed timeframes (CAV).</li> </ul>
--	--	--	--

<b>Minister*</b>	The Hon. Nick Staikos MP		
<b>Portfolio</b>	Local Government		
<b>Objective</b>	<b>Objective indicator/s</b>	<b>Output</b>	<b>Performance measures</b>



Make it easier for individuals and businesses to engage with government	<ul style="list-style-type: none"> <li>Councils are well supported to provide responsible and accountable services</li> </ul>	Local Government	<ul style="list-style-type: none"> <li>Attendance at public library community programs</li> <li>Councils with approved roadside weeds and pests control plan</li> <li>Meetings held with Victorian councils regarding the Victorian Local Government Grants Commission financial assistance grants allocation model</li> <li>Number of collection items (digital and physical)</li> <li>Number of loans (digital and physical)</li> <li>Council satisfaction with the guidance and advice received from Local Government Victoria in relation to financial and performance planning and reporting</li> <li>Percentage of Victorian Local Government Grants Commission grants allocated within statutory timeframes</li> <li>Percentage of eligible Municipal Emergency Resource Program grant payments made within agreed timeframe</li> </ul>
---	---	------------------	--

			<ul style="list-style-type: none"> <li>Percentage of eligible Public Libraries Funding Program payments made within agreed timeframe</li> <li>Percentage of eligible Roadside Weeds and Pests program grant payments made within agreed timeframes</li> </ul>
--	--	--	---

### Question 19

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

### Response

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Government Services	Cenitex	Public entity
Government Services	Public Record Office of Victoria	Administrative Office
Consumer Affairs	Director of Consumer Affairs Victoria	Statutory Office
Consumer Affairs	Business Licensing Authority	Statutory Authority
Local Government	Victorian Local Government Grants Commission	Statutory Authority

## Departmental objectives

### Question 20 – new objectives

For all new departmental objectives in the 2025–26 *Budget Paper No. 3: Service Delivery*, 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

Nil response

Output	
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 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

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

#### Response

Nil response

Output	
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 2025–26 *Budget Paper No. 3: Service Delivery*, 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**

Nil response

Output	
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 2025–26 *Budget Paper No. 3: Service Delivery*, 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

Nil response

Output	
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 indicators

For all modified objective indicators in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

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

#### Response

Nil response

Output	
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 2025–26 *Budget Paper No. 3: Service Delivery*, 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

Nil response

Output	
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	

## Question 26 – information base for objectives and indicators

Across all departmental objectives and indicators in the 2025–26 *Budget Paper No. 3: Service Delivery*, please describe:

- a) any work planned or underway to improve the objective indicators
- b) the quality of the data or information base used to assess performance of departmental objectives
- c) any changes required to improve the quality of the information used to assess performance of departmental objectives.

### Response

Output	
Work planned or underway to improve objective indicators	DGS's objectives and indicators are reviewed annually as part of the Department Performance Statement (DPS) process, allowing DGS to assess the continued relevance of its objectives and indicators and make improvements where necessary.
Quality of data or information base used to assess performance	The Resource Management Framework (RMF) provides guidance and supplementary documentation to support departments to capture the best practice minimum data requirements for assessing performance in the DPS. The Department retains a complete and up-to-date centralised repository of the data and its interpretations (Data Output Methodologies) for each objective indicator and performance measure published in the performance statement.
Any changes required to improve the quality of the information used to assess performance	No changes were identified in the review process for the 2025-26 DPS.

## Outputs

### Question 27 – new outputs

For all new outputs in the 2025–26 *Budget Paper No. 3: Service Delivery*, 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

Nil response

Output	
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 28– modified outputs

For all modified outputs in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

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

#### Response

Nil response

Output	
Description of changes made to the output	
Explanation of why the output was changed	



### Question 29 – discontinued outputs

For all discontinued outputs in the 2025–26 *Budget Paper No. 3: Service Delivery*, 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

Nil response

Output	
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 30 – new performance measures

For all new performance measures in the 2025–26 *Budget Paper No. 3: Service Delivery*, 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 is 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

Performance measure	Number of collection items (digital and physical)
Output the measure relates to	Local Government
Description of the measure	Total amount of physical and digital collections items available within Victorian libraries.
Assumptions and methodology underpinning the measure	Combination of physical and digital collection items in libraries in 2023-24. Measuring the total number of collection items measures the number of items (physical and digital) that are available across the state.
How target was set	The target of 9.2m was set at the 2023-24 level of collection items reported by libraries.
Shortcomings of the measure, including data limitations	Based on actual figures from latest Public Libraries Victoria Annual Survey.

Performance measure	Number of loans (digital and physical)
Output the measure relates to	Local Government
Description of the measure	Total number of loans of physical and digital collection items in Victorian libraries
Assumptions and methodology underpinning the measure	Combination of physical and digital collection items in libraries in 2023-24. Measuring the total number of loans (physical and digital) measures the degree to which the community accesses library collections across the state.
How target was set	The target of 44.4m was set at the 2023-24 level of collection items reported by libraries.
Shortcomings of the measure, including data limitations	Based on actual figures from latest Public Libraries Victoria Annual Survey.

### Question 31 – modified performance measures

For all existing performance measures with an associated target that has been modified in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- the output the measure relates to
- a description of the measure
- the previous target
- the new target and how it was set
- the justification for changing the target
- an explanation of why the target was not met in 2023–24, if applicable and the 2024–25 expected outcome
- the methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget.

#### Response

Performance measure	Average cost per activity undertaken on the Service Victoria digital customer platform is equivalent to or below the target
Output the measure relates to	Customer services to the community
Description/purpose of the measure	To demonstrate value for money of service delivery
The previous target	4
The new target and how it was set	2.5
The justification for changing the target	The 2025-26 target is lower than the 2024-25 target to better reflect performance.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The target was met in 2023-24. The 2024-25 outcome is 1.8.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Internal forecasting based on activity volume against costs.

Performance measure	Activities undertaken on the Service Victoria digital customer platform is equivalent to or exceeds the target
Output the measure relates to	Customer services to the community
Description/purpose of the measure	Quantity of service delivery

The previous target	25
The new target and how it was set	30
The justification for changing the target	The 2025-26 target is higher than the 2024-25 target to better reflect performance.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023-24 target was. The 2024-25 outcome is 33.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Internal forecasting of activity volumes

Performance measure	Dispute resolution services provided by the Department of Government Services (DGS)
Output the measure relates to	Customer services to the community
Description/purpose of the measure	Quantity of service delivery
The previous target	6,000
The new target and how it was set	9,000
The justification for changing the target	This performance measure renames the 2024-25 measure ‘Dispute resolution services provided by the Dispute Settlement Centre of Victoria (DSCV)’. The measure has been updated to clarify inclusion of reporting on first level contact resolutions in the contact centre. The increased target aligns with the inclusion of first level support.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023-24 target was not met due to program changes and a reduction in disputes referred for resolution from the Victorian Civil and Administrative Tribunal. The 2024-25 outcome is 9,200.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Internal forecasting

Performance measure	Physical and digital records utilised by public and government users
Output the measure relates to	Management of Victoria’s public records
Description/purpose of the measure	Quantity of service delivery
The previous target	4,800,000
The new target and how it was set	4,000,000

The justification for changing the target	The lower 2025-26 target reflects an expectation that visits to third-party websites hosting copies of public records will continue to trend down at a consistent rate.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The target was not met in 2023-24 due to a lower-than-expected number of digital images downloaded from third party genealogy websites. The 2024-25 outcome is 4,000,000.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Based on utilisation data provided by third-party websites

<b>Performance measure</b>	<b>Registration and licensing user transactions undertaken (CAV)</b>
Output the measure relates to	Regulation of the Victorian consumer marketplace
Description/purpose of the measure	Quantity of service delivery.
The previous target	107,900
The new target and how it was set	113,000
The justification for changing the target	The higher 2025-26 target reflects expected higher demand for registration and licensing applications and renewals.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2024-25 expected outcome is 109,729.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Internal forecasting.

<b>Performance measure</b>	<b>Residential Tenancies Bond Authority (RTBA) user transactions completed (CAV)</b>
Output the measure relates to	Regulation of the Victorian consumer marketplace
Description/purpose of the measure	Quantity of service delivery.
The previous target	493,000
The new target and how it was set	495,000
The justification for changing the target	The higher 2025-26 target reflects expected demand for bond lodgements and repayments.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2024-25 expected outcome is 505,100.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Internal forecasting.

<b>Performance measure</b>	<b>Settlement rate of mediation (DSCV)</b>
Output the measure relates to	Regulation of the Victorian consumer marketplace
Description/purpose of the measure	Quantity of service delivery
The previous target	70
The new target and how it was set	80
The justification for changing the target	The higher 2025-26 target reflects improved performance.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2024-25 expected outcome is 90.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Internal forecasting

<b>Performance measure</b>	<b>Broadband infrastructure projects delivered</b>
Output the measure relates to	Digital strategy and transformation
Description/purpose of the measure	Quantity of service delivery. The measure counts the number of broadband infrastructure projects delivered as part of the Connecting Victoria program and other telecommunications projects.
The previous target	25
The new target and how it was set	8. Target is set based on information from suppliers.
The justification for changing the target	The lower 2025-26 target reflects the lifecycle of program delivery. Broadband peak delivery was 2023-24. The new target reflects the forecast activity from participating suppliers.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2024-25 target is expected to be met with an expected outcome of 25.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The forecast number for 2024-25 of 25 is based on actual forecasts from participating suppliers. Changes to 2025-26 measure is to align with delivery schedule from suppliers.

<b>Performance measure</b>	<b>Mobile infrastructure projects delivered</b>
Output the measure relates to	Digital strategy and transformation
Description/purpose of the measure	Quantity of service delivery. The measure counts the number of mobile infrastructure projects delivered as part of the Connecting Victoria program and other telecommunications projects.
The previous target	350

The new target and how it was set	150
The justification for changing the target	The lower 2025-26 target reflects the lifecycle of program delivery. The 2024 calendar year was the peak delivery phase for mobile infrastructure projects. The new target reflects the forecast activity from participating suppliers.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2024-25 expected outcome is 350.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The forecast number for 2024-25 of 150 is based on actual forecasts from participating suppliers. Changes to 2025-26 measure is to align with delivery schedule from suppliers.

<b>Performance measure</b>	<b>VPS active users in the Data Directory</b>
Output the measure relates to	Digital strategy and transformation
Description/purpose of the measure	Quantity of service delivery
The previous target	250
The new target and how it was set	350
The justification for changing the target	The higher 2025-26 target reflects higher data custodian engagement.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2024-25 expected outcome is 450.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Internal forecasting based on usage of the data directory.

<b>Performance measure</b>	<b>Visits to Data.Vic Open Data portal</b>
Output the measure relates to	Digital strategy and transformation
Description/purpose of the measure	Quantity of service delivery
The previous target	264,000
The new target and how it was set	300,000

The justification for changing the target	The higher 2025-26 target reflects expected continued demand for open data and the inclusion of new datasets.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2024-25 expected outcome is 350,000.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Internal forecasting based on visits to the portal.

<b>Performance measure</b>	<b>Government entities reporting cyber maturity</b>
Output the measure relates to	Digital strategy and transformation
Description/purpose of the measure	Quantity of service delivery
The previous target	120
The new target and how it was set	180
The justification for changing the target	The higher 2025-26 target reflects higher government entity engagement in maturity reporting.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2024-25 expected outcome is 225.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Internal forecasting based on entities reporting cyber maturity

<b>Performance measure</b>	<b>Number of DGS State Purchase Contracts (SPCs) established, renewed, varied and managed</b>
Output the measure relates to	Services to Government
Description/purpose of the measure	Quantity of service delivery
The previous target	32
The new target and how it was set	36
The justification for changing the target	The higher 2025-26 target reflects the forecasted number of SPCs
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2024-25 expected outcome is 37.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Internal forecasting



Performance measure	Total accommodation cost
Output the measure relates to	Services to Government
Description/purpose of the measure	To demonstrate cost per square metre of office accommodation across the managed portfolio.
The previous target	468
The new target and how it was set	498
The justification for changing the target	The 2025-26 target is higher than the 2024-25 target to reflect the changing composition of the portfolio.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2024-25 expected outcome is 468.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Internal forecasting

### Question 32 – discontinued performance measures

For performance measures that are identified as to be discontinued in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

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

### Response

Performance measure	Visitors to Metropolitan Public Libraries
Output the measure related to	Local Government
Description/purpose of the measure and year introduced	Measure introduced in 2020-21 to demonstrate quantity of service delivery.
The previous target	18.8m
When the target was last modified and reason for modification	The target has remained at 18.8m since introduction.
The justification for discontinuing the measure	This measure is proposed to be discontinued and replaced with two new measures for 'Number of collection items (digital and physical)' and 'Number of loans (digital and

	physical)'. New measures provide better visibility of the efficacy of funding to local government for delivery of library services.
Performance measures that will replace the discontinued measure	<ul style="list-style-type: none"> <li>• Number of collection items (digital and physical)</li> <li>• Number of loans (digital and physical)</li> </ul>

Performance measure	Visitors to Regional Public Libraries
Output the measure related to	Local Government
Description/purpose of the measure and year introduced	Measure introduced in 2020-21 to demonstrate quantity of service delivery.
The previous target	12m
When the target was last modified and reason for modification	The target has remained at 12m since introduction.
The justification for discontinuing the measure	This measure is proposed to be discontinued and replaced with two new measures for 'Number of collection items (digital and physical)' and 'Number of loans (digital and physical)'. New measures provide better visibility of the efficacy of funding to local government for delivery of library services.
Performance measures that will replace the discontinued measure	<ul style="list-style-type: none"> <li>• Number of collection items (digital and physical)</li> <li>• Number of loans (digital and physical)</li> </ul>

Performance measure	Visits to Know Your Council website
Output the measure related to	Local Government
Description/purpose of the measure and year introduced	Measure introduced in 2020-21 to demonstrate quantity of service delivery.
The previous target	650,000
When the target was last modified and reason for modification	The target was last modified in 2024-25, when increased from 160,000 to 650,000 because of changes to the website and reporting system.
The justification for discontinuing the measure	This is a subset of the measure 'Visits to Victorian Government websites, including Service Victoria' and is proposed to be discontinued.
Performance measures that will replace the discontinued measure	N/A

Performance measure	Dispute resolution services provided by Domestic Building Dispute Resolution Victoria (DBDRV)
Output the measure related to	Regulation of the Victorian consumer marketplace
Description/purpose of the measure and year introduced	Measure introduced in 2017-18 to demonstrate quantity of service delivery.
The previous target	6,000
When the target was last modified and reason for modification	The original target was increased from 3,000 to 6,000 in 2018-19 to reflect demand.
The justification for discontinuing the measure	This measure is proposed to be discontinued due to the scheduled transfer of DBDRV to the Building and Plumbing Commission on 1 July 2025.
Performance measures that will replace the discontinued measure	N/A

Performance measure	Digital insights reports generated to guide government decision making
Output the measure related to	Digital strategy and transformation
Description/purpose of the measure and year introduced	Measure introduced in 2017-18 to demonstrate quantity of service delivery.
The previous target	780
When the target was last modified and reason for modification	Target was last changed in 2024-25 to reflect a change from a monthly measure to an annual measure.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the program has been completed.
Performance measures that will replace the discontinued measure	N/A

Performance measure	Victorian Government entities participating in user experience training or advisory services
Output the measure related to	Digital strategy and transformation
Description/purpose of the measure and year introduced	Measure introduced in 2017-18 to demonstrate quantity of service delivery.
The previous target	40
When the target was last modified and reason for modification	The target was changed from 24 to 40 in 2022-23, to reflect improved performance.

The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the program has been completed.
Performance measures that will replace the discontinued measure	N/A

Performance measure	Percentage of digital transformation milestones delivered in accordance with agreed budget and timelines
Output the measure related to	Digital strategy and transformation
Description/purpose of the measure and year introduced	Measure introduced in 2020-21 to demonstrate quantity of service delivery.
The previous target	75
When the target was last modified and reason for modification	In 2021-22, the target was decreased from 100% to 75%.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it has been completed.
Performance measures that will replace the discontinued measure	N/A

### Question 33 – information base for output performance measures

Across all outputs and performance measures in the 2025–26 *Budget Paper No. 3: Service Delivery*, please describe:

- any work planned or underway to improve the performance measures
- the quality of the data or information base used to assess output performance
- any changes required to improve the quality of the information used to assess output performance.

#### Response

Output (all)	
Work planned or underway to improve performance measures	DGS's performance measures are continuously improved through an annual review as part of the Department Performance Statement (DPS) review process, allowing DGS to assess the continued relevance of its performance measures and to make changes and improvements where necessary.
Quality of data or information base used to assess performance	DGS facilitates performance reporting as outlined in the Resource Management Framework (RMF) to ensure compliance with required data quality standards. The RMF provides a framework for best-practice performance measurement.

	DGS follows the RMF criteria to assess the quality of each performance measure and determine whether the set of performance measures achieves a faithful representation of the output performance. This includes maintaining a complete and up-to-date centralised repository of the data and methodologies (Data Output Methodologies).
Any changes required to improve the quality of the information used to assess performance	No changes were identified in the 2025-26 DPS review process.

## Employees

### Question 34

The Independent Review of the Victorian Public Service will include recommendations on how to reduce the size of the Victorian public service (VPS), including the current level of executives. In terms of the interim recommendations made as part of the Review for inclusion in the 2025–26 State Budget, please estimate:

- the planned number roles reduced in 2024–25 by VPS/Executive classification (Please list each level and actual FTE)
- the number of roles planned for reduction in 2025–26 by VPS/Executive classification (Please list each level and actual FTE)
- anticipated total budgeted savings made as part of the Review for 2024–25 (\$ million)
- anticipated total budgeted savings made as part of the Review for 2025–26 (\$ million)
- the functions within the department expected to be impacted by the reduction of roles
- the impact of role reductions on service delivery.

### Response

Number of roles planned for reduction in 2024–25 by VPS/Executive classification (Actual FTE)	Number of roles planned for reduction in 2025–26 by VPS/Executive classification (Actual FTE)	Anticipated total budgeted savings for 2024–25 (\$ million)	Anticipated total budgeted savings in 2025–26 (\$ million)	Functions expected to be impacted by the reduction of roles	Impact of the role reductions on service delivery
Data cannot be provided at this stage, as specific savings initiatives and related FTE impacts are subject to future industrial relations and staff consultation processes. Further information will be provided following consultation processes and in the Government's response to the Independent Review final report.	N/A	N/A	N/A	N/A	N/A

### Question 35

Please provide the department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2024, 30 June 2025 and 30 June 2026:

- 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

a)

Classification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1	0%	1	0%	1	0%
SES-3	2	0%	3	0%	3	0%
SES-2	19	1%	16	1%	16	1%
SES-1	41	2%	45	2%	45	3%
VPS Grade 7.3	16	1%	15	1%	15	1%
VPS Grade 7.2	9	0%	16	1%	16	1%
VPS Grade 7.1	21	1%	23	1%	23	1%
VPS Grade 6.2	249	14%	243	13%	243	14%
VPS Grade 6.1	153	8%	141	8%	135	8%
VPS Grade 5.2	186	10%	186	10%	183	10%
VPS Grade 5.1	185	10%	209	11%	199	11%
VPS Grade 4	387	21%	410	22%	348	20%
VPS Grade 3	256	14%	250	14%	245	14%

Classification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
VPS Grade 2	256	14%	275	15%	273	16%
VPS Grade 1	-	-	-	-	-	-
Other (Please specify)	35	2%	3	0%	3	0%
Total	1,816		1,834		1,747	

\*Other includes one Administrative Office Head and two Senior Solicitors. Ministerial Transport Officers were reflected in the 2023-24 figures, however, these roles have now been converted to VPS 2 roles.

Some totals may not add due to rounding of FTE figures.

b)

Category	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	1,284	71%	1,387	76%	1,310	75%
Fixed term	522	29%	439	24%	433	25%
Casual	10	1%	7	0%	4	0%
Total	1,816		1,834		1,747	



c)

Identification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	835	46%	841	46%	800	46%
Women	969	53%	986	54%	940	54%
Self-described	11	1%	7	0%	7	0%
Total	1,816		1,834		1,747	

Some totals may not add due to rounding of FTE figures.

d)

Identification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(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	14	1%	12	1%	12	1%
People who identify as having a disability	44	2%	47	3%	45	3%
Total	58	3%	60	3%	58	3%

Some totals may not add due to rounding of FTE figures.

## Workforce capability and capacity

### Question 36

What are the main gaps in the department's capability and capacity identified in the 2024–25 financial year, and expected in the 2025–26 and 2026–27 financial years?

### Response

Financial year	Main gaps in capability and capacity
2024–25	<ul style="list-style-type: none"> <li>DGS has experienced capability gaps in negotiation skills, which DGS aims to address internally through its learning and development training and program.</li> <li>DGS experienced capability and capacity gaps in procurement category management roles, primarily in specialist and IT security services and infrastructure. These roles require technical capability and experience in high value procurement and contract management, so there is high competition for labour.</li> <li>DGS experienced difficulties in filling highly specialised information technology roles, particularly where specialised knowledge and capability is required in niche areas of IT or where time-limited projects are being stood up that do not require long-term capabilities to be available in DGS. Some of these roles were filled by contractors.</li> </ul>
2025–26	<ul style="list-style-type: none"> <li>DGS also anticipates market supply related capacity constraints identified above will continue as per 2024-25 while market conditions remain the same.</li> </ul>
2026–27	<ul style="list-style-type: none"> <li>Gaps identified above are expected to continue if market conditions remain the same.</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 37

For each of the 2023–24, 2024–25 and 2025–26 financial years, please outline the actual, expected or anticipated:

- a) spend on contractors
- b) occupation categories for those contractors
- c) total number of contractor arrangements.

### Response

	2023–24 (actual)	2024–25 (expected)	2025–26 (anticipated)
<b>Spend</b>	<b>\$60.632 million</b>	<b>\$59.458 million</b>	DGS policy is to utilise the VPS workforce as its first option to meet resourcing needs and therefore a forecast is not set for contractors. The 2025-2026 figures will be reported to the Parliament in the department's annual report.
<b>Occupation categories</b>	Legal, ICT Services, Human Resources Services	Legal, ICT Services, Human Resources Services	Not Available
<b>Total number of contractor arrangements</b>	Not Available	Not Available	Not Available

## 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 38

- a) For the 2023–24 financial year, please outline the department's total spend on consultants and completed consultancy projects.

### Response

Total spend on consultants: \$2.319 million  
Total spend on completed consultancy projects: \$1.802 million

- b) For the 2023–24 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 2024–25 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 2025–26 financial year please outline: the department's anticipated spend for consultants, and what the anticipated occupation categories are for consultant arrangements.

### Response

	2023–24	2024–25	2025–26 (Anticipated)
<b>Spend</b>		\$2.742 million	The 2025-26 budget cannot be accurately provided at this stage. The 2025-26 figures will be reported to Parliament in the department's annual report.
<b>Outcomes</b>	1. Operating Model Costings and Base Review 2. Advice on opportunities to enhance Service Victoria's service delivery capability and service offering 3. Department Advisory Panel	Not Applicable	Not Applicable

	2023–24	2024–25	2025–26 (Anticipated)
	4. Commercial Advisory – Security Service State Purchase Contract (SPC) – advisors to components of the refreshed SPC which commenced 1 November 2024 5. Lapsing Program Evaluation of the Whole of Victorian Government (WoVG) Application Programming Interface Capability Program		
<b>Occupation categories</b>		Professional advisory services, program review and evaluation, commercial and financial advisory services, IT benchmarking services	Not Applicable
<b>Total number of consultant arrangements</b>	27	26	Not Applicable

## 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 39

For the 2023–24, 2024–25 and 2025–26 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

	2023–24 (actual)	2024–25 (expected)	2025–26 (anticipated)
<b>Spend</b>	<b>\$11.244 million</b>	<b>\$8.941m</b>	DGS policy is to utilise the VPS workforce as its first option to meet resourcing needs, therefore a forecast is not set for labour hire. The 2025-2026 figures will be reported to Parliament in the department's annual report.
<b>Occupation categories</b>	Accounting/Finance, Administration Support, Business Analyst, Business Management, Customer Service/Call centre Executive Support/ Admin, Human Resources, Recruitment, Information Technology, Procurement, Project Management	Accounting/Finance, Administration Support, Business Analyst, Business Management, Customer Service/Call centre Executive Support/ Admin, Human Resources, Recruitment, Information Technology, Procurement, Project Management	Not Available
<b>Total number of labour hire arrangements</b>	Not Available	Not Available	Not Available

## Enterprise Bargaining Agreements

### Question 40

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2025–26 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 2025–26 employee benefits.

### Response

a)

There are no EBAs in the DGS portfolio expected to conclude during the 2025-26 financial year.

DGS considers the nominal expiry date of an agreement to indicate the financial year during which an EBA will expire. The Victorian Public Service Enterprise Agreement 2024 commenced operation on 12 August 2024 and its nominal expiry date is 9 April 2028.

b)

N/A

## Relationship between the Commonwealth and Victoria

### Question 41

What impact, if any, have changes to federal/state capital funding agreements and Commonwealth Government policy initiatives have had on the department's 2025–26 Budget?

### Response

The Department of Government Services (DGS) has been allocated funding for the below new initiatives as part of the 2025-26 Federal budget announced during May 2025.

- **Thriving Suburbs Program (Overall funding envelope of \$130 million):** Funding is provided to local government entities and not-for-profit organisations for capital works projects to deliver investment through construction of new community infrastructure, or expansion or upgrades to existing infrastructure for wider community benefit.
- **Regional Roads Australia Mobile Program (Overall funding envelope of \$8 million):** This is a pilot program to help expand mobile coverage on regional highways and major roads.

Note: The funding impact of the above two programs on DGS's 2025-26 budget is yet to be finalised.  
There is no impact to DGS's 2025-26 budget for the Financial Assistance Grant program.



## Climate Change

### Question 42

- a) Please specify the initiatives in the department's 2025–26 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.

#### Minimum Response

Initiatives in 2025–26 Budget that contribute to Climate Change Strategy	Budget allocation in 2025–26 Budget	How will the initiative contribute to Victoria's Climate Change Strategy	Year likely to realise benefits
Delivering digital services – Service Victoria and websites	\$51.3 million to continue Service Victoria	Under the Service Victoria 2025-26 budget initiative, Service Victoria provides Victorians with access to Victorian Government energy initiatives via the Savings Finder tool, which promotes initiatives that align to Victoria's Climate Change Strategy including: transition to a clean energy future, cutting costs for households and businesses, and supporting Victorian businesses and communities to cut emissions and thrive in a net-zero emissions future. Related initiatives through the Savings Finder app include: Business energy upgrade discounts, heating and cooling discounts for homes and businesses, subsidised home energy rating assessments, water efficiency upgrades, weather sealing and window glazing discounts for homes and solar battery, panel and hot water rebates and loans.	Ongoing

b) *The Climate Change 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 Change Act 2017*?
- iii. What work is planned and budget allocated in 2025–26 to facilitate compliance of the department with section 17?

#### Response

Most significant challenge with compliance	Nil response. (Section 17 of the Climate Change Act 2017 states that decision makers must have regard to climate for the decisions or actions authorised under Acts specified in Schedule 1 of the Climate Change Act 2017).
Guidance in place to assist decision makers	
Work planned/budget allocation to facilitate compliance in 2025–26	

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 2025–26 year onwards to achieve these targets.

#### Response

Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2025–26 and onward to achieve these targets
Nil response	DGS does not have internal targets for reducing greenhouse gas emissions.

## Gender Responsive Budgeting

### Question 43

- a) Please list the programs/initiatives (output and asset) from the 2025–26 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 2025–26 output and asset initiatives have been subject to a gender impact assessment.

### Response

Initiative	Outcome/result of gender impact assessment
Social Procurement Support	The overall gender impact is positive as it enables gender equality outcomes to be delivered as part of regular procurement activities. Without these partnerships, it would be difficult and costly for government buyers to identify suppliers who are genuinely engaged in advancing gender equality and providing priority Victorian job seekers, including women, with employment, training and economic opportunities.
Professional engineers registration scheme	The overall gender impact is positive. The scheme encourages women who are considering a career in engineering, and women who are overseas born/migrant engineers (who have a limited understanding and/or acceptance of the scheme), to become part of a regulated profession. Under-representation may also contribute to continuing gender gap, gender pay gap and disadvantage to overseas born engineers.
Cyber Safe Victoria 2026+ and Open Data	The overall gender impact is positive as this initiative supports increased representation of women in the technology industry. It does this through the cybersecurity interns program, which aims to recruit a high proportion of women into the program.
Maintain identity and worker screening services	The overall gender impact is positive as this initiative will improve the accessibility of Births, Deaths and Marriage's (BDM's) essential services for the most vulnerable Victorians. As BDM is a critical and universal service, its customer base reflects Victoria's diversity, including those experiencing vulnerability.
Maintaining Victorian Archives Centre operations	The gender impact assessment does not identify any issues regarding gender impacts as there is insufficient data available to ascertain the impacts.

	Proportion of initiatives subject to Gender Impact Assessment (as percentage)
<b>Output budget</b>	40.06%
<b>Asset budget</b>	N/A

- b) Please list any other programs/initiatives (output and asset) in the 2025–26 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		

- 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
Social Procurement Support	This initiative will enable gender equality outcomes to be delivered as part of regular procurement activities.
Professional engineers registration scheme	This initiative will allow for research and strategy development to ensure communications about the scheme requirements can be put in place to increase registration among women and overseas born engineers, and therefore better realise the benefits of the scheme.
Cyber Safe Victoria 2026+ and Open Data	This initiative will provide tailored programs to boost participation of women in the cybersecurity workforce, including leadership positions.
Maintain identity and worker screening services	This initiative will provide tailored support and services for vulnerable cohorts and will minimise barriers to BDM's services. This will ensure equitable access to identity documents and worker screening services.
Maintaining Victorian Archives Centre operations	This initiative does not have direct impacts on gender equality or gender gaps.

- d) What further work is being undertaken by the department in 2025–26 to embed GRB?

**Response****Further work being undertaken by the department in 2025–26 to embed GRB**

As part of the 2025-26 budget process, DGS is working with the Department of Premier and Cabinet and Department of Treasury and Finance to further integrate GRB into the department's analysis, including improved internal briefing templates.

## Implementation of PAEC recommendations

### Update on status of implementation

#### Question 44

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

- a) Committee recommendations that were made in the *Report on the 2023–24 Budget Estimates* and supported by the Government
- b) Committee recommendations that were made in the *Report on the 2024–25 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 *2023–24 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
Department of Government Services (DGS)	Recommendation 63: The Department of Government Services evaluate the Centralised Accommodation Management program, including any cost savings it has generated and the reasons behind any increased office accommodation costs.	<p><i>Support-in-principle</i></p> <p>DGS has published the savings achieved across the first four years in the 2022-23 annual report as recommended by PAEC.</p>	<p>DGS has published the savings achieved across the first four years in the 2022-23 annual report as recommended by PAEC.</p> <p>DGS has achieved overall reductions in both the total size and cost of the accommodation portfolio in 2024-25, continuing to drive accommodation efficiencies for the VPS. DGS continues to monitor office accommodation costs and requirements for future leases to achieve efficiencies and optimise the portfolio.</p>

Department of Government Services	<p>Recommendation 66: The Department of Government Services review issues with the proposed discontinued performance measure relating to zero emission vehicles acquired via VicFleet.</p>	<p><i>Support-in-principle</i></p> <p>The 2021-22 budget provided funding to encourage zero emission vehicle uptake across the government fleet through direct procurement and infrastructure upgrades to government owned and leased buildings with funding to transition 400 ZEVs into the government fleet over 2 years. As at 6 May 2024, all 400 vehicles have been delivered and installation of 400 charging stations has been completed.</p> <p>DGS is exploring broader measures to encourage net zero fleet transition. DGS is working with its department and agency clients to achieve 100% transition of the government standard motor vehicle passenger fleet to ZEVs by 2035.</p>	<p>DGS has implemented broader measures to encourage the net zero transition and on 26 February 2025 released an updated standard motor vehicle policy to include a focus on the transition of 100% of passenger vehicles and vans to ZEVs (where a fit for purpose vehicle is available) by 2035.</p> <p>As at 17 April 2025, there are 593 ZEVs in the whole of Victorian government fleet, representing approximately 5% of passenger vehicles and vans.</p> <p>The Financial Reporting Directions require each department to report on fleet composition in its annual report.</p> <p>The reporting requirements include the number and proportion of vehicles segmented by engine/fuel type (e.g., petrol, diesel, hybrid electric, plug-in hybrid electric, battery electric).</p>
-----------------------------------	--	--	--

### Update on the implementation of recommendations made in the *2024–25 Budget Estimates Report*

Nil response

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

## Community consultation on budget initiatives

### Question 45

With regard to the new initiatives in the 2025–26 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

Nil response



## Victoria's Housing Statement

### Question 46

- a) Please list the department's output and asset initiatives in the 2025–26 Budget that will deliver on outcomes outlined in *Victoria's Housing Statement: The decade ahead 2024-2034*.<sup>6</sup>

### Response

No applicable funding provided in the 2025-26 Budget.

Initiative	2024–25 funding (\$ million)	2025–26 funding (\$ million)	2026–27 funding (\$ million)	2027–28 funding (\$ million)	2028–29 funding (\$ million)

- b) What will be the impact of the initiatives on
- housing affordability
  - Victoria's planning system
  - housing supply
  - the regulation of rental properties
  - public housing supply
  - community housing supply

### 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)

<sup>6</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 47

- a) What actions has the department taken over 2024–25, and plans to take over 2025–26, to improve cyber security and mitigate the risk of a cyber-attack or data breach?

#### Response

	Cyber security and cyber-attack risk mitigation measures planned by department
2024–25	<p><u>Internal DGS Actions:</u></p> <p>The Department of Government Services has taken the following action to improve cybersecurity and mitigate the risk of a cyber-attack or data breach:</p> <ul style="list-style-type: none"> <li>• Email Phishing Awareness campaigns.</li> <li>• Disaster Recovery Tests for critical systems.</li> <li>• Vulnerability Assessments and Penetration tests of department websites.</li> <li>• Cloud security assessments.</li> <li>• Validated security controls.</li> <li>• End user training and awareness campaigns.</li> <li>• Formed an information security community of practice.</li> <li>• Implemented Endpoint protection controls to secure information accessed from mobile devices.</li> <li>• Established common policies, including a policy relating to the safe and responsible use of AI.</li> <li>• Developed a common and risk-assessed Information and Security Management (ISM) work program to uplift information protection and cyber security. This work program included:               <ul style="list-style-type: none"> <li>- Development of a comprehensive ISM Risk and Audit Register</li> <li>- Establishment of common ISM Key Risk Indicators, including threshold tolerance levels.</li> <li>- Uplift to common ISM policies</li> <li>- Development of an ISM educational program</li> <li>- Development of common security incident reporting and response practices.</li> </ul> </li> </ul> <p><i>*Note DGS' separate actions associated with DGS' whole of government cyber policy and strategy role has not been included in this response</i></p>

2025–26	<p><u>Internal DGS Actions:</u></p> <p>The Department of Government Services plans to take the following action to improve cybersecurity and mitigate the risk of a cyber-attack or data breach:</p> <ul style="list-style-type: none"> <li>• Review baseline security controls, including security practices across staff, processes and computer systems.</li> <li>• Uplift endpoint security on devices.</li> <li>• Roll out ISM training.</li> <li>• Review all critical information and data assets and validate asset management plans.</li> <li>• Review Personnel Security practices and third-party access practices.</li> </ul> <p><i>*Note DGS' separate actions associated with DGS' whole of government cyber policy and strategy role has not been included in this response</i></p>
---------	--

b) What resources in terms of funding levels and staffing has the department assigned to cyber security for 2024–25 and 2025–26?

#### Response

	Department cyber security funding (\$ million)	Staff (FTE)
2024–25	Internal DGS Activities - \$1.0m	Internal DGS Staff: 4.5
2025–26	Internal DGS Activities - \$1.0m	Internal DGS Staff: 4.5

*\*Note DGS' separate actions associated with DGS' whole of government cyber policy and strategy role has not been included in this response*

If the department (or any of the department's agencies) have experienced a cyber attack or data breach since 2023:

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?

#### DGS 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

Privacy – personally identifiable information disclosed to unintended recipients.	Negligible impact. Incident investigated internally and reported to OVIC, notification sent to impacted individuals.	Negligible impact. Targeted training for staff	None.  A review of internal processes was conducted	n/a
---	--	--	---	-----

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

**Response**

Internal processes were reviewed to mitigate recurrence of the incident and targeted training provided to staff.

Health spending – DH only

Question 48 (Not applicable to DGS)

- a) When comparing one year to the next from 2021–22 to the forecast for 2026–27, 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

	2021–22	2022–23	2023–24	2024–25	2025–26	2026–27	Reason for any year-on-year variances ±5%
Primary and community health							
Ambulance services							
Public hospitals							
Services for mental health							

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

Response

c) How much did the Victorian Government spend overall on health in 2021–22, 2022–23, 2023–24, 2024–25 and 2025–26. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending.

Response

Year	Total health spending	Reason for any year-on-year variances ±5%
2021–22		
2022–23		
2023–24		
2024–25		
2025–26		

## Large scale infrastructure projects – DTF/DTP only

### Question 49 (*Not applicable to DGS*)

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

#### Expenditure – response

<b>Project name</b>	
Total estimated investment at announcement	
Total estimated investment in the 2025–26 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 2025–26 Budget	
Amount forecast for the project/program in 2026–27	
Amount forecast for the project/program in 2027–28	
Amount forecast for the project/program in 2028–29	
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

<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 2025–26	
Explanation for changes to scope	

#### Outcomes – response

<b>Project name</b>	
The outcomes achieved by the project/program to date	



The anticipated outcomes of the project/program in 2025–26 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 50 (Not applicable to DGS)

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 2024–25 Budget, the 2024–25 Budget Update and the 2025–26 Budget, including the assumptions used to forecast the specific indicator.

Response

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

Economic indicator	
Year for which variance relates	
Forecast/projection in 2024–25 Budget	

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

<b>Economic indicator</b>	
Year for which variance relates	
Forecast/projection in 2024–25 Budget Update	
Forecast/projection in 2025–26 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 2025–26 Budget, please explain the reason for the variance and provide details for any improvement or deterioration for the indicator.

	2023–24 Actual	2024–25 Forecast	2025–26 Forecast	2026–27 Forecast	2027–28 Projection	2028–29 Projection
Real gross state product						
Variance						
Explanation for any variance year over year						
Employment						
Variance						

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

## Grants – DTF only

### Question 51 *(Not applicable to DGS)*

*Budget Paper No. 5: Statement of Finances*, Table 4.3, details the expected total grant revenue to be received by Victoria in 2024–25 by grant type.

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

- a) between the 2024–25 budget figure in the 2024–25 Budget and the 2024–25 revised figure in the 2025–26 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

Line item	2024–25 budget	2024–25 revised	Variance	Impact on Victoria	Action taken
General purpose grants - goods and services tax					

- b) from year to year in the 2025–26 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.

	2024–25 revised	2025–26 budget	2026–27 estimate	2027–28 estimate	2028–29 estimate
General purpose grants – goods and services tax					
Variance					
Reason for any variance year over year					
Impact of the variance on Victoria					

Action taken in response to expected changes in the value of general purpose grants					
--	--	--	--	--	--

**Question 52 (Not applicable to DGS)**

*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 2025–26 Budget, for both years listed (2024–25 revised Budget and 2025–26 Budget) that has a value exceeding \$10 million, please provide details of the grants to which they relate.

**Response**

Table number	Grant details	2024–25 revised Budget (\$ million)	2025–26 Budget (\$ million)

## Equity funding – DTF only

### Question 53 (*Not applicable to DGS*)

Does the Government expect to receive equity funding as an alternative to traditional grant payments made by the Commonwealth over 2025–26 and the forward estimates? If so, please detail which projects will receive this funding and the amount.

#### Response



Land transfer duty – DTF only

Question 54 (Not applicable to DGS)

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 2024–25 Budget and the 2025–26 Budget, please explain the reason for the variance for each year.

Trend analysis

- b) one year to the next in the 2025–26 Budget please explain the reason for the variance.

Response

a)

Year for which variance relates	
Budget/estimate in 2024–25 Budget	
Budget/estimate in 2025–26 Budget	
Variance	
Reason for variance	

b)

	2024–25 revised	2025–26 budget	2026–27 estimate	2027–28 estimate	2028–29 estimate
Land transfer duty					
Variance					
Explanation for the variance year over year					

Public Private Partnerships – modifications and accountability – DTF only

Question 55 (Not applicable to DGS)

Please detail all Public Private Partnerships (PPP) currently under construction in the 2025–26 year as per the 2025–26 Budget, which in comparison to the 2024–25 Budget have changed their:

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

Please provide an explanation for these changes.

Response

	2024–25 Budget	2025–26 Budget	Explanation for change
Name			
Scope			
Total Estimated Investment			
Timelines			
Government entity and portfolio responsible for delivery			

## Net Debt – DTF only

### Question 56 (*Not applicable to DGS*)

*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 2024–25 Budget, the 2024–25 Budget Update and the 2025–26 Budget.

#### Trend analysis

- b) For the 'Net debt' and 'Net debt to GSP' line items, when comparing one year to the next in the 2025–26 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 2025–26 Budget

- c) Noting the revisions to the forecasts/estimates for debt, inflation, wages and unemployment made in the 2025–26 Budget, please explain:
- how the Victorian Future Fund (VFF) is controlling State debt
  - what impacts these revisions could have on Victoria's credit rating
  - what impact inflation could have on the State's debt repayment forecasts.

#### Refinancing debt

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

#### Impact of debt on service delivery

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

#### Response

a)

Year for which variance relates	
Forecast/estimate in 2024–25 Budget	

Forecast/estimates in the 2024–25 Budget Update	
Forecast/estimate in 2025–26 Budget	
Reason for variance	

b)

	2024–25 budget	2025–26 estimate	2026–27 estimate	2027–28 estimate	2028–29 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)

Noting the revisions to forecasts/estimates for debt, inflation, wages and unemployment made in the 2024–25 Budget	
Explain how the VFF is controlling State debt	
Explain what impacts these revisions could have on Victoria's credit rating	
Explain what impact inflation could have on the State's debt repayment forecasts	

d)

Net debt	Proportion that is subject to refinancing
June 2026	
June 2027	
June 2028	
June 2029	
June 2030	

e)

	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 57 (*Not applicable to DGS*)

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 58** (*Not applicable to DGS*)

For the 'interest expense to revenue' target:

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

**Response**

- b) Are general government interest expenses expected to increase or decrease over the 2025–26 Budget and forward estimates and what are the reasons for this?

**Response**

Treasurer’s Advances and Central Contingencies – DTF only

Question 59 (Not applicable to DGS)

As per the ‘General government asset contingencies not allocated to departments’ table in Section 1.3.6 in *Budget Paper No 5: Statement of Finances*, for 2024-25:

- a) please identify the capital project where funding decisions have been made but not yet allocated to departments
- b) the department delivering or relating to the project
- c) the amount of money held in contingency

Response

Project	Responsible department/agency	Amount held in central contingency 2024-25 (\$ million)

Question 60 (Not applicable to DGS)

1. What are the differences between Treasurer’s Advance payments and payments from central contingencies?

Response

2. Have contingency releases been delivered through a Treasurer’s Advance payment in 2024–25? If yes, please explain why this mechanism is used rather than another form of payment.

Response



3. How does DTF calculate the following totals to be included in *Budget Paper 5: Statement of Finances*:

a. General government output contingencies not allocated to departments

i. Decisions made but not yet allocated

Response

--

ii. Funding not allocated to specific purposes

Response

--

b. General government asset contingencies not allocated to departments

i. Decisions made but not yet allocated

Response

--

ii. Funding not allocated to specific purposes.

Response

--

Question 10 - Capital asset expenditure

2025-26 State Budget Paper No. 5/Relevant state financial reports

Line item	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2025-26 budget (\$ million)
Payment for non financial assets	34.0	29.0	136.0
<b>Total</b>	<b>34.0</b>	<b>29.0</b>	<b>136.0</b>

2025-26 State Budget Paper No. 4

Capital projects	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2025-26 budget (\$ million)
<b>Existing</b>	<b>21.8</b>	<b>-</b>	<b>28.3</b>
Addressing the security and workplace requirements of government buildings (East Melbourne)	14.6	-	20.0
Centralised Accomodation Management (Melbourne)	7.2	-	8.3
<b>Sub total</b>	<b>21.8</b>	<b>-</b>	<b>28.3</b>

Line item	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2025-26 budget (\$ million)
Other Capital Expenditure including Minor Capital Works	12.2	29.0	107.7
<b>Sub total</b>	<b>12.2</b>	<b>29.0</b>	<b>107.7</b>

<b>Total Payment for non financial assets</b>	<b>34.0</b>	<b>29.0</b>	<b>136.0</b>
---	-------------	-------------	--------------

-	0.00	-	-
---	------	---	---

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