

# PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



## 2026–27 Budget Estimates questionnaire

Department of Government Services

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## Questionnaire information

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

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

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

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

### Timeline and format

Responses to this questionnaire are due by **5.00pm on 8 May 2026**.

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

The completed questionnaire and Excel worksheet in response to Question 10 should be sent (in the format received) to: [paec@parliament.vic.gov.au](mailto:paec@parliament.vic.gov.au).

### Consistency with the budget papers

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

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

### Machinery of government changes

For initiatives (including output, asset and savings initiatives) that have been subject to any prior machinery of government changes, the department with responsibility for the initiative at the time of the 2026–27 Budget is the relevant reporting department for this inquiry.

### Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

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## Major initiatives

### Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2025–26 Budget for the department. Please identify a minimum of five initiatives/programs.

### Response

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
1.	Delivering digital services – Service Victoria and websites	Make it easier for individuals and businesses to engage with government	Customer Services to the Community	<ul style="list-style-type: none"> <li>Service Victoria’s website, app and digital wallet provide easy access to more than 200 services from across government.</li> <li>As at 31 March 2026, there were 11.3 million customer visits to the Service Victoria website and 11.5 million to the Service Victoria app in 2025-26, with approximately 39 million activities completed.</li> <li>Created the Servo Saver feature</li> <li>Digitised the firearms licence and create a new firearms renewal transaction</li> <li>Created digital birth certificates, with a trial</li> </ul>	<ul style="list-style-type: none"> <li>Access to information on government websites at 30 March 2026 (latest available information) is at 94,966,361 website user sessions, against a full year target of 150 million.</li> <li>The cost per activity is forecast to be \$1.25, against a full year target of \$2.50.</li> <li>95% satisfaction of customers completing a transaction on the Service Victoria digital customer</li> </ul>	Activities have supported Victorians having access to timely, high-quality information and government services.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
				<p>underway in Casey, Mitchell and Wyndham LGAs)</p> <ul style="list-style-type: none"> <li>Improved the online birth registration process</li> <li>Released the Savings Finder 2.0 helping customers access over 90 savings opportunities for Victorians to help relieve the cost of living</li> <li>Hosting of organisational, campaign and emergency content through vic.gov.au such as bushfire recovery and fuel supply information</li> <li>Continued creation and migration of new websites.</li> </ul>	platform, against a full year target of 95%.	
2.	Cyber Safe Victoria 2026+ and Open Data	Accelerate digital transformation for Government	Digital Strategy and Transformation	<ul style="list-style-type: none"> <li>Ongoing delivery of Victoria's Cyber Strategy 2021, including leading incident response and emergency management activities</li> <li>Continued delivery of data.vic.gov.au, the Victorian Government's open data portal.</li> </ul>	<ul style="list-style-type: none"> <li>191 government entities reporting cyber maturity, against a full-year target of 180.</li> <li>51 government board members trained on Cyber Security, against a full year target of 60.</li> <li>600,000 visits to Data.Vic Open Data Portal target,</li> </ul>	<p>These activities help contribute to the protection of government systems and data from cyber threats.</p> <p>Additionally, the Open Data portal contributes to the objective to use technology to support Victorian Government priorities. It also</p>

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
					<p>against a full year target of 300,000.</p> <ul style="list-style-type: none"> <li>• 500 active users in the Data Directory, against a full year target of 350</li> </ul>	supports government decision-making that is informed by high quality data.
3.	Maintain identity and worker screening services	Make it easier for individuals and businesses to engage with government	Identity and Worker Screening Services	<ul style="list-style-type: none"> <li>• Birth registrations</li> <li>• Applications for a certificate</li> <li>• Death registrations</li> <li>• Marriage registrations</li> <li>• Customer support</li> <li>• Working with Children Check and NDIS check applications and assessments (noting the responsibility for Working with Children Checks and NDIS checks has transferred to the Social Services Regulator).</li> </ul>	<ul style="list-style-type: none"> <li>• N/A for worker screening services (as this has been transferred to the Social Services Regulator on 9 February).</li> <li>• 90% of compliant applications for birth, death and marriage certificates processed within 10 days)</li> </ul>	Victorians to have access to high-quality services in relation to births, deaths and marriages services and worker screening
4.	Maintaining Victorian Archives Centre operations	Make it easier for individuals and businesses to engage with government	Management of Victoria's Public Records	<p>The Public Record Office Victoria has supported over 1.5 million website visitors, over 4,900 reading room visits, and has issued more than 24,000 records to the public.</p> <p>Over 24,000 physical records and 237,000 digital records have</p>	<ul style="list-style-type: none"> <li>• Collection Usage: Physical and digital records utilised by public and government users: 3,655,813 (estimate based on end of March 2026 actuals), against a</li> </ul>	Physical and digital records are securely preserved and are accessible for use by Victorians.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
				<p>been added to the State's archives.</p> <p>1,515 documents requested through the Koorie Reference Service.</p>	<p>target of 4,000,000 (for the full year to June 2026).</p> <ul style="list-style-type: none"> <li>• Satisfaction with services provided by Public Record Office Victoria to government agencies and to the public: 97% (last measured at end of Q3), against a target of 90%.</li> <li>• Provision of services within published timeframes: 98% (last measured at end of Q3), against a target of 95%.</li> </ul>	
5.	Mortgage Stress Victoria	Make it easier for individuals and businesses to engage with government	Regulation of the Victorian Consumer Marketplace	A four-year funding agreement commencing from 2025-26 has been executed and services have commenced. 101 client cases completed during Q1 and Q2 of 2025-26.	<i>No budget related performance measures for initiative</i>	The program supports Victorians experiencing mortgage stress and ensures consumers have access to high quality consumer advice and services.
6.	Professional Engineers Registration Scheme	Make it easier for individuals and businesses	Regulation of the Victorian	Registered a total of <b>14,809</b> (as at 31 March 2026) across the	There are no stand-alone performance measures for this	The administration of the scheme ensures registered engineers

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
		to engage with government	Consumer Marketplace	<p>five mandatory areas of engineering.</p> <p>Conducted audits of all (nine in total) assessment entities to ensure quality and integrity of assessment schemes.</p> <p>Conducted audits of professional engineers who have completed continuing professional development activities as part of their registration and renewal application.</p> <p>Conducted a statutory review of the <i>Professional Engineers Registration Act 2019</i>.</p>	<p>scheme. However, it contributes to the performance measure: 'Registration and licensing user transactions undertaken (CAV)'.</p> <p>Target: 113,000 Expected outcome: 113,000</p>	are appropriately qualified and experienced and contributes to ensuring digital delivery of information and services to Victorian citizens and businesses.

## Question 2

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

### Response

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

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

### Question 3

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

- the original funding allocation for 2025–26 and 2026–27
- the current expected funding allocation for 2025–26 and 2026–27
- an explanation for any variances between the current funding and what was originally published in the budget papers when the initiative was announced. If machinery of government changes affected the implementation of these initiatives, please detail how.

### Response

	<b>Output initiative</b>	<b>Original funding allocation for 2025–26</b>	<b>Current expected funding allocation for 2025–26</b>	<b>Explanation of variance (if any)</b>	<b>Original funding allocation for 2026–27</b>	<b>Current expected funding allocation for 2026–27</b>	<b>Explanation of variance (if any)</b>
<b>2022 Victorian Economic and Fiscal Update</b>	N/A						
<b>2023–24 Budget</b>	Doing what matters for local government workers	\$1.5 million	\$1.5 million		\$1.5 million	\$1.5 million	
<b>2023–24 Budget</b>	Supporting Community Sector Jobs	\$0.2 million	\$0.2 million		\$0.2 million	\$0.2 million	
<b>2023–24 Budget Update</b>	Supporting Community Sector Jobs	\$0.4 million	\$0.4 million		\$0.4 million	\$0.4 million	
<b>2024–25 Budget</b>	Common Corporate	\$1.0 million	\$1.0 million		N/A	N/A	

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

	<b>Output initiative</b>	<b>Original funding allocation for 2025–26</b>	<b>Current expected funding allocation for 2025–26</b>	<b>Explanation of variance (if any)</b>	<b>Original funding allocation for 2026–27</b>	<b>Current expected funding allocation for 2026–27</b>	<b>Explanation of variance (if any)</b>
	Platforms program						
<b>2024–25 Budget</b>	Cyber Defence Centre	\$3.6 million	\$3.6 million		\$3.6 million	\$3.6 million	
<b>2024–25 Budget</b>	Improved data capability to support early intervention investment	\$0.8 million	\$0.8 million		\$0.6 million	\$0.6 million	
<b>2024–25 Budget</b>	Financial counselling support for victim survivors of family violence	\$1.7 million	\$1.7 million		\$1.7 million	\$1.7 million	
<b>2024-25 Budget</b>	Rental Stress Support Package	\$2.7 million	\$2.7 million		NIL		
<b>2024–25 Budget Update</b>	N/A						
<b>2025–26 Budget</b>	Delivering digital services – Service Victoria and websites	\$51.3 million	\$51.3 million		\$46.3 million	\$46.3 million	
<b>2025–26 Budget</b>	Cyber Safe Victoria 2026+ and Open Data	\$12.5 million	\$12.5 million		\$12.5 million	\$12.5 million	
<b>2025–26 Budget</b>	Maintain identity and worker	\$23.5 million	\$23.5 million		NIL		

	<b>Output initiative</b>	<b>Original funding allocation for 2025–26</b>	<b>Current expected funding allocation for 2025–26</b>	<b>Explanation of variance (if any)</b>	<b>Original funding allocation for 2026–27</b>	<b>Current expected funding allocation for 2026–27</b>	<b>Explanation of variance (if any)</b>
	screening services						
<b>2025–26 Budget</b>	Mortgage Stress Victoria	\$1.0 million	\$1.0 million		\$1.0 million	\$1.0 million	
<b>2025–26 Budget</b>	Professional Engineers Registration Scheme	\$2.0 million	\$2.0 million		\$2.0 million	\$2.0 million	
<b>2025–26 Budget</b>	Providing corporate transportation services	\$2.3 million	\$2.3 million		NIL		
<b>2025–26 Budget</b>	Social procurement support	\$0.4 million	\$0.4 million		\$0.4 million	\$0.4 million	
<b>2025–26 Budget Update</b>	Children’s Agenda priority workstreams – Children’s digital roadmap	\$0.7 million	\$0.7 million		NIL		

## Strategic issues

### Question 4

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

### Response

	Strategic issue	How the department will address the issue in 2026–27	What progress, if any, has been made as at 30 April 2026, if applicable?
1.	Implementing digital reform priorities	<p>DGS will continue to drive digital reform across government, including:</p> <ul style="list-style-type: none"> <li>• establishing an AI Advisory Committee to provide advice on the safe, ethical and effective adoption of AI in Victoria</li> <li>• reviewing and refreshing the Victorian Government's Digital Strategy to reflect the contemporary digital context and emerging priorities (including digital inclusion, AI and data) and updating the Cyber Security Strategy</li> <li>• continuing to work across government and with Commonwealth agencies to help prevent, detect, respond to and recover from cyber incidents</li> <li>• expanding its digital corporate shared service offerings via its 'VicGov Services' digital front door</li> </ul>	<p>Key achievements include:</p> <ul style="list-style-type: none"> <li>• launching the VicGov People HR platform for DGS, DTF and DPC in January 2026</li> <li>• launching VicGov Chat, a closed-loop AI chat bot for the VPS, in early 2026</li> <li>• launch of 'VicGov services', a digital front door for corporate services for DPC, DTF and DGS</li> <li>• expanding digital government services (see next strategic issue).</li> </ul>
2.	Provision of government services to meet community needs.	DGS will continue to provide and improve services that meet community needs.	<p>Examples of key achievements to date include:</p> <ul style="list-style-type: none"> <li>• enabling Victorian parents to securely add a child's digital birth certificate to their Service Victoria wallet at the point of birth registration from 8 April 2026</li> </ul>

	<p>The Department will continue to deliver important community services, including registration of life events, 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>DGS commenced Vic Assist on 1 May 2026, a key reform under the <i>Retirement Village Amendment Act 2024</i>. VicAssist provides a free, fair, and independent way to resolve issues between residents, operators, and proprietors of retirement villages.</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 in 2026/27, as well as continue to modernise and digitise government service delivery. This initiative will improve public access to government services and simplify transactions with the Victorian Government.</p> <p>The 2026-27 budget allocates new funding for initiatives, including:</p> <ul style="list-style-type: none"> <li>• \$5 million for Service Victoria to deliver new digital products and services. These will have a focus on helping Victorians with cost of living relief.</li> <li>• \$19.948 million over 2 years to continue to deliver Births, Deaths and Marriages (BDM) services.</li> </ul>	<ul style="list-style-type: none"> <li>• enhancing the NDIS worker screening check to support the first renewal cohort since scheme commenced on 1 November, 2025</li> <li>• achieving all Births, Deaths and Marriages (BDM) customer service levels targets.</li> </ul>
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3.	Helping Victorians to manage cost of living	<p>DGS will continue to support Victorians to manage cost of living challenges. The 2026-27 budget allocates new funding for a series of initiatives, including:</p> <ul style="list-style-type: none"> <li>• \$5.005 million for ‘Delivery of the Fair Fuel Plan’, to provide Victorians with better information about fuel prices, enabling them to make more informed decisions about when and where to buy fuel. Committed funding also supports ongoing compliance, education, monitoring and enforcement activities required to sustain the reform, including establishment of a Fair Fuel Taskforce.</li> <li>• \$2.749 million for ‘Expansion of Financial Counselling Services’ to expand access to financial counselling support services across Victoria, addressing increased demand for financial counselling services driven by cost of living and housing pressures and building on the existing Financial Counselling Program</li> <li>• \$2.383 million over two years for ‘Expanding Place-Based legal, financial and personal advice services for vulnerable Victorians’, providing funding for initiatives such as Bring Your Bills Days and additional funding for community information and support services.</li> <li>• \$4.274 million over five years, and ongoing funding for ‘Supporting Community Sector Jobs’ to help fund vital roles in the social and community services sector that provide support services, such as financial counselling and renter assistance.</li> </ul> <p>This complements existing initiatives and community programs funded and administered by</p>	<p>DGS has implemented a range of initiatives to help Victorians manage cost of living pressures.</p> <p>Examples of key achievements to date include:</p> <ul style="list-style-type: none"> <li>• enabling transparency and access to real-time fuel pricing information under Victoria’s Fair Fuel Plan requiring Victorian fuel retailers to report fuel prices on the Servo Saver feature within the Service Victoria app</li> <li>• funding over \$39.5 million agency community programs and initiatives under the consumer affairs portfolio as at 31 March 2026</li> <li>• processing 2,642 applications in 2025-26 (up to 31 March) for review of whether rent increases are excessive</li> <li>• establishing a Portable Rental Bond Scheme, to eliminate the need to pay a double bond, which is due to launch in mid-2026</li> <li>• supporting Rental Dispute Resolution Victoria, which launched in mid-2025 to provide free support for renters and rental providers in disputes</li> <li>• banning all types of rental bidding, extending notice of rent increase and notice to vacate periods to 90 days, making rental applications easier and reducing hidden costs, instability costs, and upward pressure in the rental market</li> <li>• expanding Service Victoria’s Savings Finder tool.</li> <li>• implementing tougher penalties for estate agents and sellers who break the law – with reforms delivered and taking effect from November 2025. These reforms aim to reduce unfair practices that can inflate housing costs, increase hidden fees, and erode trust in the property market.</li> </ul>
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		<p>the department, such as funding for Mortgage Stress Victoria. These programs help to support Victorians, especially those experiencing vulnerability, through inclusive and accessible services.</p> <p>Consumer Affairs Victoria also undertakes rent investigations that help renters struggling with rent increases they feel are excessive.</p> <p>DGS is also responsible for reforms under the Government's Housing Statement that support cost of living.</p>	
4	Supporting regulatory reform	<p>DGS will continue to drive the Government's reform agenda within its portfolios, consistent with Victoria's Economic Growth Statement.</p> <p>DGS will establish the Business and Professions Regulator (BPW) which was announced in December 2025. The BPR will bring the Architects Registration Board, Surveyors Registration Board and the Veterinary Practitioners Registration Board into the Business Licensing Authority.</p>	<p>DGS has led regulatory reforms to protect consumers and meet community expectations.</p> <p>Examples of key achievements to date include:</p> <ul style="list-style-type: none"> <li>• commencing regulatory design projects commenced to support both the Business and Professions Regulator and the Local Government Fair Jobs Code. These projects will inform delivery options ahead of establishment activities.</li> <li>• supporting transition activities for regulators across 2025-26, with Domestic Building Dispute Resolution Victoria brought under the Building and Plumbing Commission in July 2025, and the transfer of worker screening risk assessment functions to the Social Services Regulator in February 2026.</li> </ul>
5.	Consolidating the government's accommodation footprint	<p>DGS will continue to optimise the government's office accommodation portfolio by consolidating space, centralising management and aligning accommodation with workforce needs.</p>	<p>DGS has led accommodation reforms aimed at reducing costs whilst meeting workforce needs. The portfolio currently comprises approximately 982,000 square metres, and in 2025-26 is expected to reduce to 971,415 square metres under the DGS accommodation consolidation roadmap.</p>

			<p>In 2025-26 costs decreased slightly despite fixed annual rental increases creating upward pressure on costs. This was achieved through portfolio consolidation for office accommodation and leveraging favourable market conditions in lease negotiations.</p>
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## Revenue and expenditure – variances

### Question 5

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

For each line item of the comprehensive operating statement if there is a variance greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative) please explain the reason for the variance between the budget for 2025–26, the revised estimate for 2025–26 and the budget for 2026–27.

#### *Guidance*

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

### Response

Line item	2025–26 Budget (\$ million)	2025–26 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Budget vs. 2025–26 Revised estimate
<b>Income from Transactions</b>			
Interest income	113	39	The variance is driven by the reclassification of certain interest income related to the Victorian Property Fund (VPF) to other income, to accurately reflect the underlying nature of this revenue.
Sales of goods and services	561.0	467.9	The variance reflects the reclassification of interest expenses associated with the Shared Services Trust account to other income. This adjustment has been made to better align the revenue with the appropriate revenue category, ensuring more accurate and consistent financial reporting.
Other revenue and income	29.6	132.7	The variance reflects the reclassification of interest revenue associated with the Victorian Property Fund to other income. This adjustment has been made to align the revenue to the appropriate revenue category, ensuring more accurate and consistent financial reporting.
<b>Expenses from Transactions</b>			

Employee benefits	351	377	The variance is driven by events occurring after the publication of the 2025–26 budget, including the release of funds previously held in contingency, additional funding for bushfire response activities, and funding for the child safety program
Depreciation	353	233	The variance relates to the recognition of annual depreciation expense in line with the asset register profile. The movement ensures that depreciation is aligned with the timing and value of assets recorded in the asset register, resulting in an appropriate allocation of costs over the useful lives of the underlying assets.
Grant expense	182	234	The variance is driven by events occurring after the publication of the 2025–26 budget, including funding related to the Victorian Property Fund, Public Libraries, the Domestic Builders Fund, and bushfire response initiatives.
Other operating expenses	403	427	The variance is driven by events occurring after the publication of the 2025–26 budget, including the release of funds previously held in contingency, additional funding for bushfire response activities, and funding for the child safety program
<b>Line item</b>	<b>2025–26 Budget (\$ million)</b>	<b>2026–27 Budget (\$ million)</b>	<b>Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Budget vs. 2026–27 Budget</b>
<b>Income from Transactions</b>			
Output appropriations	616	566	The variance reflects the completion in 2025–26 of previously announced fixed-term initiatives, including Victoria’s Digital Future Now, and the Rental Stress Support Package.
Interest income	113	22	The variance is driven by the reclassification of certain interest income related to the Victorian Property Fund (VPF) to other income, to accurately reflect the underlying nature of this revenue.
Sales of goods and services	561.0	463.8	The variance is primarily driven by revised estimates for accommodation recoveries within the Shared Corporate Services Trust account, reflecting updated projections and revised expectations regarding revenue collection.
Other revenue and income	29.6	158.4	The variance reflects the reclassification of interest revenue associated with the Victorian Property Fund to other income. This adjustment has been made to align the revenue to the appropriate revenue category, ensuring more accurate and consistent financial reporting.
<b>Expenses from Transactions</b>			

Depreciation	353	231	The variance is primarily driven by updates to depreciation expenditure, bringing it into alignment with the current expenditure profile.
Grant expense	182	195	The variance is due to funding received under the Council Support Fund for relief and recovery from Victorian bushfires and storms.
<b>Line item</b>	<b>2025–26 Revised estimate (\$ million)</b>	<b>2026–27 Budget (\$ million)</b>	<b>Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Revised estimate vs. 2026–27 Budget</b>
<b>Income from Transactions</b>			
Output appropriations	649.3	565.8	The 2026–27 target is lower than the 2025–26 target due to reduced funding requirements because the Connecting Victoria mobile and broadband program are nearing completion in 2026–27, and because funding for Service Victoria is held in contingency.
Interest income	38.6	21.7	The variance is driven by the reclassification of certain interest income related to the Victorian Property Fund (VPF) to other income, to accurately reflect the underlying nature of this revenue.
Other revenue and income	132.7	158.4	The variance reflects the reclassification of interest revenue associated with the Victorian Property Fund to other income. This adjustment has been made to align the revenue to the appropriate revenue category, ensuring more accurate and consistent financial reporting.
<b>Expenses from Transactions</b>			
Employee benefits	376.7	335.1	The variance is primarily driven by funding that has not yet been released from contingency across several programs, including Service Victoria.
Grant expense	234.4	195.0	The variance is due to the wind-down of initiatives in line with their intended delivery timeframes, resulting in reduced expenditure compared to prior periods, including the Bushfire Funding for Council Support.
Other operating expenses	427.2	403.7	Variance is due to the wind-down of initiatives in line with their intended delivery timeframes, resulting in reduced expenditure compared to the prior period and efficiencies from the implementation of the Government’s administrative efficiencies review

## Revenue initiatives – new and changed

### Question 6

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

- a) name of the initiative in the 2026–27 budget papers
- b) objective/s of the initiative
- c) reason for the new initiative or change to the initiative
- d) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- e) anticipated revenue in the financial year 2026–27 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

### Response

#### Nil Response

Name of the initiative in the 2026–27 budget papers	
Objective/s of the initiative	
Reason for new initiative or change	
Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	
Anticipated revenue in financial year 2026–27 gained or foregone	
Anticipated revenue in financial year 2027–28 gained or foregone	
Anticipated revenue in financial year 2028–29 gained or foregone	
Anticipated revenue in financial year 2029–30 gained or foregone	

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

### Question 7

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

- 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 2026–27 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 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
<b>Investing in Victoria's digital future</b>	<p>Enable Service Victoria to deliver new products and services</p> <p>To ensure that the public service can safely harness emerging technology trends.</p>	<p>To make it easier for people to transact with government and access the support they need.</p> <p>To help the Victorian Government benefit from AI while ensuring its safe and ethical adoption.</p>	\$5.0 million	New output appropriation funding	<p>For the AI Advisory Committee, there will be an evaluation strategy that includes the range of issues considered, and the number of meetings held.</p> <p>For the \$5.0 million – the new services and products are being considered as part of the 2026-27 Service Victoria workplan.</p>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
<b>Minimising insecure work in the local government sector</b>	To implement a Local Government Fair Jobs Code (LGFJC) and for the establishment of a new regulatory body to monitor compliance with the Code.	The Victorian Government has committed to creating a Local Government Fair Jobs Code to minimise insecure work in the local government sector.  This initiative will establish a regulatory function to implement the LGFJC and oversee its requirements.	\$5.4 million	Output appropriation and internal reprioritisation	Measurement of outcomes and impacts will be determined as part of developing the code and regulatory approach.
<b>Expanding place-based legal, financial and personal advice services for vulnerable Victorians</b>	Expanding information and support services through additional Bring Your Bills Day events and piloting expansions for community information and support sites in high needs areas.	Cost-of-living pressures remain a significant challenge for households. Place-based services in communities help provide a local entry point to broader support programs and services.  Funding provides for piloting site expansions of community information and support services, as well as additional Bring Your Bills Day events across Victoria. These each provide an important 'front door' network for people	\$0.6 million	Community Support Fund	Within development of funding agreements and Memorandums of Understanding, DGS will work with relevant organisations and peak bodies to administer funding as grants programs. Evaluation will be built into these agreements.

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
		experiencing financial hardship to be connected to the services they need, such as financial counselling and food vouchers.			
<b>Delivery of the Fair Fuel Plan</b>	Enables Victorians to save money on fuel by providing better information about fuel prices, enabling them to make more informed decisions about when and where to buy fuel.	Rising costs of living are impacting Victorians, and the current disruption to fuel supplies has exacerbated fuel costs. Victoria's new <i>Consumer Legislation Amendment Act 2025</i> , which commenced on 10 March 2026, allows Victorian motorists to make more informed decisions about where and when they shop for fuel and save money. The new laws now require all fuel retailers to set a maximum daily fuel price (cap), report any changes in fuel price or fuel unavailability, and not increase prices during the day once the cap takes effect at 6am each morning. Victorians can now see live fuel prices through the	\$4.1 million	Output appropriation and internal reprioritisation	A post implementation evaluation will occur following a sufficient operational period. This evaluation will assess consumer uptake; effectiveness of the price cap settings; retailer compliance outcomes; and consumer benefits realisation.

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
		<p>Servo Saver feature in the Service Victoria app.</p> <p>Establishment of a Fair Fuel Taskforce will ensure the laws are understood and complied with so that Victorians can get the full benefits, and ongoing enhancements will ensure the app stays up to date to meet user needs.</p>			
<b>Expansion of Financial Counselling Services</b>	Expands access to financial counselling supports across Victoria	Demand driven by cost of living pressures. Funding for additional frontline workers to support geographical expansion.	\$2.7 million	Community Support Fund and the Victorian Property Fund	Increase in clients supported by financial counselling services.
<b>Supporting Community Sector Jobs</b>	Provides supplemental funding to cover annual indexation for Community Support Organisations (CSOs) that deliver services for DGS.	<p>In September 2023, the Victorian Government announced a Community Services Fair Jobs Code alongside an increase in annual indexed funding for community services.</p> <p>This initiative funds DGS to provide this supplemental increase in annual indexed funding to CSOs.</p>	\$0.7 million	Output appropriation	Funding provides for a relative increase in CSO indexation under existing funding commitments. CSOs report on service delivery in line with funding agreements.

## Expenditure – lapsing programs (output initiatives, including grants)

### Question 8

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that were to lapse in the financial year 2025–26, where funding is to be extended in the 2026–27 Budget, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial years 2025–26 and 2026–27 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) confirmation that an evaluation of the program has been conducted as per *Section 6.1 Evaluating lapsing programs* of the Resource Management Framework (RMF). Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation in the questionnaire response. If ‘appropriate evidence’ or annual outcomes reporting was provided in lieu of an evaluation report (as permitted under the RMF for lapsing programs with less than \$20 million in funding), please briefly describe the evidence provided.<sup>3</sup>
- f) evidence of the continued need for the program, and Government’s role in delivering it
- g) evidence of the program’s progress towards its stated objectives and expected outcomes, including the alignment between the program, its output (as outlined in *Budget Paper No. 3: Service Delivery*), departmental objectives and any Government priorities
- h) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- i) extent and level of efficiencies realised in the delivery of the program
- j) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- k) evidence that the further funding reflects the actual cost required to deliver the program.

#### *Guidance*

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

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

## Response

Name of the program	Maintaining Births, Deaths and Marriages Victoria	
Objective(s) of the program	To continue the registration of life events.	
Expenditure in the financial years 2025–26 and 2026–27 (and, where relevant, future years) (\$ million)	2025–26	2026–27
	11.197m	10.287m
Details of how the program will be funded	Output 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	Births Deaths and Marriages is an ongoing service, as a result a lapsing evaluation was not completed. However, BDM continually evaluates its service to identify opportunities to improve services and cost effectiveness.	
Evidence of the continued need for the program and the Government's role in delivering it	Since 1853, BDM has been responsible for the civil registration of life events and for keeping quality records in perpetuity. Its service provision obligations are captured across a range of Victorian and Commonwealth legislation including the <i>Births, Deaths and Marriages Registration Act 1996</i> . BDM registers life events.	
Evidence of the program's progress toward its stated objectives and expected outcomes	Since inheriting BDM in 2023, DGS has restored all service levels for BDM to within target levels.	
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	BDM has continued to deliver core registry services within agreed time and cost and business performance measures. Key operational, system, privacy and service continuity risks are actively managed through departmental governance arrangements.	
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	BDM is an ongoing service with service provision obligations. Cessation would affect continuity and timeliness of registry services, including registrations and certificates with direct impacts for individuals and families in establishing their identities and for agencies that rely on registry data for research in the public interest. The main mitigation is continuation of funding to maintain service continuity and critical operational capability.	
Evidence that the further funding reflects the actual cost required to deliver the program	Funding has been informed by recent expenditure including staffing and operating costs as well as service demand for core registry services.	

Name of the program	Improving child safety by supporting an effective worker screening service	
Objective(s) of the program	To continue worker screening checks, including working with children and NDIS screening checks	
Expenditure in the financial years 2025–26 and 2026–27 (and, where relevant, future years) (\$ million)	2025–26	2026–27
	12.345m	16.846m
Details of how the program will be funded	Output 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	Worker Screening Service is an ongoing service, as a result a lapsing evaluation was not completed as part of the budget bid.	
Evidence of the continued need for the program and the Government's role in delivering it	Worker Screening remains necessary as an ongoing statutory service that supports the safety of children and people with disability. Responsibility for worker screening assessments has now transferred to the Social Services Regulator.	
Evidence of the program's progress toward its stated objectives and expected outcomes	Worker Screening has made progress towards its stated objectives and expected outcomes through the continued delivery of Working with Children Check and NDIS Worker Screening Check functions, which are central to Victoria's statutory safeguarding framework. Progress is evidenced both through ongoing service delivery and through policy and structural reform activity aimed at strengthening the effectiveness of the screening regime. As part of the Victorian Government's Child Safety Overhaul, the Worker Screening Unit transferred to the Social Services Regulator supporting a more integrated approach.	
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The program has delivered its legislated functions within agreed time and cost and business performance measures.	
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	The program supports an ongoing statutory function. Without continued funding, there would be material risks to the continuity of worker screening, with consequent impacts for employers, workers, organisations and volunteers that deliver services to vulnerable Victorians and the broader community who rely on these checks as part of safeguarding arrangements. The primary strategy to minimise these impacts is continuation of funding to maintain service continuity, preserve operational capability and ensure that screening functions can continue while broader reform work is progressed.	
Evidence that the further funding reflects the actual cost required to deliver the program	The proposed further funding reflects the cost of maintaining delivery of worker screening services.	

## Question 9

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2025–26, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial year 2025–26
- d) reasons why the program was established
- e) details of who (describe the type of users, for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

### Response

Name of the program	<b>Rental Stress Support Package</b>
Objective(s) of the program	Increase availability of support services for people experiencing rental stress
Expenditure in the financial year 2025–26 (\$ million)	\$2.7 million
Reasons why the program was established	To enhance access to services, including advocacy, legal and financial counselling, to support people experiencing rental stress
Details of who and how many used the program and evidence of the outcomes achieved	Renters experiencing rental stress 5,751 as at 31 December 2025
Reasons why further funding is not being sought	Service capacity being transferred into the new Victorian Renter Rights Program
Impact of ceasing the program	Nil
Strategies that are being implemented to minimise any negative impacts	The Victorian Renter Rights Program includes an expansion and enhancement of Department of Government Service's (DGS) managed renting advocacy programs, retaining the funding and service capacity introduced through the Rental Stress Support Package within DGS's core renting assistance programs.

Name of the program	<b>Common Corporate Platforms program (previously known as Digital Victoria – Driving modern and sustainable management of digital)</b>
Objective(s) of the program	Deliver efficiencies, and drive productivity gains with the Common Corporate Platforms (Vic Gov People) program, which is implementing a standardised human

	resources platform for the Department of Government Services, the Department of Premier and Cabinet, and the Department of Treasury and Finance.
Expenditure in the financial year 2025–26 (\$ million)	\$10.978
Reasons why the program was established	This program of work is part of the Department of Government Services' Digital Strategy and Transformation.
Details of who and how many used the program and evidence of the outcomes achieved	As at March 2026, over 3,000 VPS and SES staff across 3 departments and portfolio entities previously supported by 5 separate HR and payroll systems have been onboarded to the Vic Gov People Platform. This provides standardised business policies and processes and reduction in complexity of resources and technical requirements.
Reasons why further funding is not being sought	Scope of existing program has been completed.
Impact of ceasing the program	N/A. Program has been successfully completed.
Strategies that are being implemented to minimise any negative impacts	N/A

## Capital asset expenditure

### Question 10

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

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

For the 'Payments for nonfinancial assets' line item in the 2026–27 budget cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

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

#### *Guidance*

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

### Response

*Please see Excel Worksheet for response*

## Public Private Partnerships – expenditure

### Question 11

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

- a) In the 2026–27 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

#### *Guidance*

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

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

### Response

a)

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

b)

PPPs	2024–25 Actual (\$ million)	2025–26 revised Budget (\$ million)	2026–27 Budget (\$ million)	2027–28 Estimated/Forecast (\$ million)	2028–29 Estimated/Forecast (\$ million)	2029–30 Estimated/Forecast (\$ million)
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 to the State of the expected benefits of the PPP project in the uncommissioned stages
- the actual/existing benefits of the PPP project in its commissioned (operations and maintenance) stage
- the value of the actual/existing benefits of the PPP project in its commissioned stage per year
- how benefits are monitored, measured and publicly reported.

#### Response:

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
Nil Response					

## Major project contracting – DTP only

### Question 13

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

### Response

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

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

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

c) What is the owner’s cost<sup>5</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	Project value	Project delivery model (PPP, Alliance contracting, etc.)	Expense category	Expenses incurred by the Vic Government (\$ million)
			Total cost	

<sup>5</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 2025–26 Budget,<sup>6</sup> please detail:

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

### Response

Initiative	2025–26			2026–27		
	Savings target for (\$ million)	Breakdown of how the department met savings targets	Impact these actions had on the delivery of services and assets/infrastructure	Savings target (\$ million)	How the department will meet savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Whole of Government savings and efficiencies	22.2	2025-26 Resetting Victorian Public Sector (RVPS) savings will be achieved by targeting the following programs in line with departmental plans: <ul style="list-style-type: none"> <li>• Cenitex workforce resizing (\$2.1 million)</li> <li>• Treasury Precinct consolidation – reducing total accommodation footprint (\$4.7 million)</li> </ul>	The impact on service delivery is expected to be minimal, as these savings are achieved by scaling back or winding down back-office expenditure and lower-priority activities that are no longer essential, allowing teams to focus on core functions and emerging needs.	22.1	As per 25/26 activities.	These savings will be achieved by scaling back or winding down back-office expenditure and lower-priority activities that are no longer essential, allowing teams to focus on core functions and emerging needs.

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

		<ul style="list-style-type: none"><li>• Reprioritising Connecting Victoria funding (\$12.1 million)</li><li>• Abolition of the Victorian Government Purchasing Board (\$0.1 million)</li><li>• Reduction of VPS back-office FTEs on lapsing bids by 10% (\$3.1 million)</li></ul>				
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**Question 15**

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

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

**Response**

<b>Initiative</b>	<b>Savings target for 2026–27 (\$ million)</b>	<b>Savings target for 2027–28 (\$ million)</b>	<b>Savings target for 2028–29 (\$ million)</b>	<b>Savings target for 2030–31 (\$ million)</b>	<b>How the department will meet various savings targets</b>	<b>Impact these actions will have on delivery of services and assets/infrastructure</b>
Whole of Government savings and efficiencies – see 2026–27 Budget, Paper 3, Chapter 1, page 102.	N/A	N/A	N/A	N/A	N/A	N/A

## Use of funds saved from other programs or initiatives

### Question 16

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

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

### Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2026–27 (\$ million)		The use to which the funds will be put
	At the time of the 2025–26 Budget	At the time of the 2026–27 Budget	
Reprioritised from within the existing Government Services output	6.0	6.0	DGS Contact Centre
Reprioritised from within existing Regulating the Victorian Consumer Marketplace output	0.8	0.4	Delivery of the Fair Fuel Plan
Reprioritised from within existing Local Government output	0.0	1.5	Minimising insecure work in the local government sector
Victorian Property Fund	0.0	0.9	Securing the future of financial counselling services

## Service delivery

### Question 17

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

#### Response

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

#### Response

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

## Question 18

*Department Performance Statement* presents departmental performance statements that state the department's outputs by departmental objectives.

Please provide, by ministerial portfolio, the relevant objective(s), objective indicator(s), output(s) and performance measure(s) as provided in the 2026–27 Budget. Where responsibility for outputs, initiatives or performance measures is shared, please clearly outline what is shared and how responsibility is divided between Ministers or portfolios.

Please use a separate table for each portfolio.

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

### Response

Minister*	Ingrid Stitt MP		
Portfolio	Government Services		
Objective	Objective indicator/s	Output	Performance measures
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 have access to high-quality services relating to births, deaths and marriages registrations</li> </ul>	Customer services to the Community	<ul style="list-style-type: none"> <li>Activities undertaken on the Service Victoria digital customer platform are equivalent to or exceed the target</li> <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>Overall satisfaction of customers completing a transaction on the Service Victoria digital customer platform</li> <li>Overall satisfaction of customers receiving assisted information, and</li> </ul>

			<p>support from the Whole of Victorian Government Contact Centre</p> <ul style="list-style-type: none"> <li>• Overall satisfaction of customers seeking information on Victorian Government websites</li> <li>• Average response time by the Victorian Government Contact Centre (phone and webchat contacts)</li> <li>• Percentage of compliant applications for birth, death and marriage certificates processed within agreed timeframes</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>	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>	Government services strategy and digital transformation	<ul style="list-style-type: none"> <li>• Data sharing arrangements enabled by Department of Government Services</li> <li>• Government board members trained on Cyber Security</li> <li>• Government entities reporting cyber maturity</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>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>	Paul Edbrooke 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 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> <li>Residential Tenancies Bond Authority (RTBA) user transactions completed (CAV)</li> <li>Victim survivors of family violence assisted with financial counselling (CAV)</li> </ul>

			<ul style="list-style-type: none"> <li>• Overall customer satisfaction rate for dispute resolution services provided by DGS</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 (DGS)</li> <li>• Regulatory functions delivered within agreed timeframes (CAV)</li> </ul>
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<b>Minister*</b>	Paul Hamer 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 responsive 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 public library collection items (digital and physical)</li> <li>• Number of public library 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> </ul>

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

## Question 19

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

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	Consumer Affairs Victoria	Statutory Office
Consumer Affairs	Business Licensing Authority	Statutory Authority
Local Government	Victorian Local Government Grants Commission	Statutory Authority

b) Please identify functions that have been moved into the department in line with the Government's response to the Independent Review of the Public Service<sup>7</sup> (or are planned to be moved in this budget year and over the estimates)?

Function	Entity previously responsible for function	What is/will be the impact on the department of taking on these functions? (including budgetary and service delivery impacts)	What is/will be the impact on the function of moving it into the department?
<p>A new Business and Professions Regulator will be created. This function will expand the role of the Business Licence Authority to cover the Architects Registration Board, Surveyors Registration Board and the Veterinary Practitioners Registration Board.</p>	<p>The Business Licence Authority is an entity within the Department of Government Services in the Consumer Affairs portfolio.</p> <p>The Architects Registration Board, Surveyors Registration Board and the Veterinary Practitioners Registration Board are independent bodies.</p> <p>The Veterinary Practitioners Registration Board is currently supported by the Department of Energy, Environment and Climate Action.</p> <p>The Architects Registration Board and the Surveyors Registration Board are currently supported by the Department of Transport and Planning.</p>	<p>Further impacts will be assessed as this project progresses.</p>	<p>In bringing the Architects Registration Board, Surveyors Registration Board and the Veterinary Practitioners Registration Board into the Business Licensing Authority to form a new Business and Professions Regulator, DGS will focus on strengthening capabilities and synergies in the regulation of professions while identifying opportunities to improve regulatory effectiveness.</p> <p>Further impacts will be assessed as this project progresses.</p>

<sup>7</sup> Victorian Government, *Ensuring the public sector is focused on what matters most*, Melbourne, 2025, p. 9.

## Departmental objectives

### Question 20 – new objectives

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

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

#### Response

Nil response

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

### Question 21 – modified objectives

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

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

#### Response

Objective	Make it easier for individuals and businesses to engage with government
Description of changes made to the objective	Objective description changed. The words “... and protection of children and people with disability through risk assessments of those working with or caring for them” removed. The words “contributes to management of Victoria’s public records” added.
Explanation of why the objective was changed	Objective description has been updated to better reflect services provided.

<b>Objective</b>	<b>Accelerate digital transformation for Government</b>
Description of changes made to the objective	Objective description changed to reflect the renamed Output 'Government services strategy and digital transformation'.
Explanation of why the objective was changed	The Output which contributes to this objective has been renamed to better reflect the scope of services delivered.

<b>Objective</b>	<b>Deliver corporate services that enable efficiency, productivity and high-quality service delivery</b>
Description of changes made to the objective	Objective description changed. The words "...fleet management, vehicle leasing and ..." added.
Explanation of why the objective was changed	Objective description has been updated to better reflect services provided.

## Question 22 – discontinued objectives

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

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

### Response

Nil response

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

## Objective indicators

### Question 23 – new indicators

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

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

#### Response

Nil response

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

### Question 24 – modified objective indicators

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

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

#### Response

Nil response

<b>Indicator</b>	
Description of changes made to the indicator	
Explanation of why the indicator was changed	

### Question 25 – discontinued indicators

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

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

#### Response

<b>Indicator</b>	<b>Victorians have access to timely high-quality Working with Children and NDIS check services</b>
Description of the indicator	To measure quality and timeliness relating to Working with Children and NDIS checks by measuring the number processed, the percentage of clearances issued within agreed timeframes, and the percentage of exclusions issued within agreed timeframes.
Explanation of why the indicator was discontinued	Due to machinery of government changes which transferred functions and performance measures relating to Working with Children and National Disability Insurance Scheme to the Department of Families, Fairness and Housing and the Social Services Regulator.
Any impacts on the ability to measure achievement of departmental objectives	N/A. The description for the departmental objective 'Make it easier for individuals and businesses to engage with government' has been updated to remove references to working with children and the NDIS screening / checks.
Any indicators that will replace the discontinued indicator	N/A

## Outputs

### Question 26 – new outputs

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

- a description of the output
- an explanation of why the output was added
- related performance measures
- 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 27 – modified outputs

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

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

#### Response

Output	Digital strategy and transformation
Description of changes made to the output	Renamed to 'Government services strategy and digital transformation'
Explanation of why the output was changed	This output has been renamed in 2026–27 to better reflect the scope of functions performed.

## Question 28 – discontinued outputs

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

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

### Response

Output	Identity and worker screening services
Description of the output	This output supports the protection of children by providing screening of persons who work with or care for children, and screening of persons engaged in risk-assessed roles for the purposes of the National Disability Insurance Scheme. This output protects personal identity through the registration of significant life events by the Victorian Registry of Births, Deaths and Marriages (BDM).
Explanation of why the output was discontinued	This output has been discontinued due to machinery of government changes impacting Working with Children and National Disability Insurance Scheme checks. The Registry of Births, Deaths and Marriages funding and performance measure has been moved to the Customer Services to the Community output to reflect the service delivery lifecycle managed by the operations and contact centre teams as a single operational entity. This change ensures focus on end-to-end service delivery to end users.
Any impacts on the achievement of departmental objectives	N/A. The description for the departmental objective 'Make it easier for individuals and businesses to engage with government' has been updated to remove references to working with children and the NDIS screening / checks.
Any outputs that will replace the discontinued output	Nil

## Performance measures

### Question 29 – new performance measures

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

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

#### Response

Performance measure	Average response time by the Victorian Government Contact Centre (phone and webchat contacts)
Output the measure relates to	Customer services to the Community
Description of the measure	New performance measure for 2026–27 to provide greater visibility of Victorian Government Contact Centre performance. Measures percentage of contacts responded to within 300 seconds.
Assumptions and methodology underpinning the measure	Data is collected through the Interaction Management System (IMS). The results are calculated by determining the total number of interactions answered within the target time.
How target was set	The target is a best practice industry target in use globally across both government and commercial contact centres
Shortcomings of the measure, including data limitations	Date inclusions / exclusions: Includes all calls and chats offered to WOVG Call Centre.

### Question 30 – modified performance measures

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

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

### Response

<b>Performance measure</b>	<b>Activities undertaken on the Service Victoria digital customer platform are equivalent to or exceed the target</b>
Output the measure relates to	Customer services to the Community
Description/purpose of the measure	Customer actions taken on the Service Victoria App and Website.
The previous target	30
The new target and how it was set	35. The target was increased from 25 to 30 the previous year to better reflect performance.
The justification for changing the target	The higher 2026–27 target reflects anticipated activities based on recent performance and more products and services now offered on the Service Victoria platform
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	N/A
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Internal forecasting.

<b>Performance measure</b>	<b>Assisted information and support provided by the Whole of Victorian Government Contact Centre (phone, webchat, webforms and email)</b>
Output the measure relates to	Customer services to the Community
Description/purpose of the measure	Information and support provided by the WOVG Contact Centre through phone, email, webchat, webform and manual application contacts.
The previous target	695,000
The new target and how it was set	720,000. The target demonstrates total demand for information, advice, complaint and frontline assessment services provided by DGS.
The justification for changing the target	The higher 2026–27 target reflects some additional lines of business added to the WOVG Contact Centre that are forecast to increase the total number of contacts over the course of the year.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	N/A
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Internal forecasting.

<b>Performance measure</b>	<b>Average cost per activity undertaken on the Service Victoria digital customer platform is equivalent to or below the target</b>
Output the measure relates to	Customer services to the Community
Description/purpose of the measure	Total number of activities divided by budget.
The previous target	2.5
The new target and how it was set	The new target is 1.6. The target was previously reduced from 4 (2024–25) to 2.5 (2025–26) to better reflect performance.
The justification for changing the target	The lower 2026–27 target reflects anticipated average cost per activity based on past performance. As more services are added to the platform, the more the cost per activity falls.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	N/A
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Internal forecasting.

<b>Performance measure</b>	<b>Overall satisfaction of customers receiving assisted information, and support from the Whole of Victorian Government Contact Centre</b>
Output the measure relates to	Customer services to the Community
Description/purpose of the measure	Quality and accuracy of information and support provided by the WOVG Contact Centre - ensure that Victorians are aware of their rights and obligations.
The previous target	70
The new target and how it was set	85. It was set based on past performance
The justification for changing the target	The higher 2026–27 target reflects anticipated customer satisfaction rates based on past performance.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	N/A ((2024–25 actual was 86, target was 70). The 2025–26 expected outcome is 90
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 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	This activity measures the number of user bond transactions completed through the RTBA. These are the total number of bond lodgements and repayment transaction services provided by the RTBA.
The previous target	495,000
The new target and how it was set	497,000 The number of RTBA transactions is a count of the number of bond lodgements and repayments. The number of bonds lodged and repaid are calculated separately by the number of changes made in the RTBA register.
The justification for changing the target	The higher 2026–27 target reflects expected demand for bond lodgements and repayments.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	N.A. (2024–25 actual was 504,016, target was 493,000) The 2025–26 expected outcome is 495,000
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Internal forecasting.

<b>Performance measure</b>	<b>Mobile infrastructure projects delivered</b>
Output the measure relates to	Government services strategy and digital 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	150
The new target and how it was set	70. The new target reflects the expected lifecycle of program delivery and the forecast activity.
The justification for changing the target	The lower 2026-27 target reflects the expected lifecycle of program delivery.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	The 2024–25 actual was lower than the target due to unplanned delays in mobile infrastructure builds experienced by the grant recipients. Delays to project completion can occur as a result of key activities (for example site acquisition, planning approvals or power connection to a site) taking longer than originally forecast. The 2025–26 expected outcome is 150.
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	The forecast number for 2025-26 of 150 is based on actual forecasts from participating suppliers. Changes to the 2026–27 measure is to align with the delivery schedule from suppliers.

<b>Performance measure</b>	<b>Visits to Data.Vic Open Data portal</b>
Output the measure relates to	Government services strategy and digital transformation
Description/purpose of the measure	The Department reports on the number of visits to the Data.Vic Open Data portal, to measure demand and use of open data.
The previous target	300,000
The new target and how it was set	500,000. The target was set based on historical results.
The justification for changing the target	The higher 2026–27 target reflects expected continued demand for open data.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	N/A. (2024–25 actual was 524,007, target was 264,000) The 2025–26 expected outcome is 650,000
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Internal forecasting.

### Question 31 – discontinued performance measures

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

<b>Performance measure</b>	<b>Working with Children and National Disability Insurance Scheme (NDIS) checks processed</b>
Output the measure related to	Identity and worker screening services
Description/purpose of the measure and year introduced	The number of screening checks processed by the Worker Screening Unit, including both Working with Children and NDIS checks. Introduced 2010–11.
The previous target	550-600
When the target was last modified and reason for modification	Target increased in 2024–25 to reflect the increase in demand across both Working with Children and National Disability Insurance Scheme (NDIS) checks.
The justification for discontinuing the measure	This performance measure has been transferred to the Department of Families, Fairness and Housing as a result of machinery of government changes.
Performance measures that will replace the discontinued measure	N/A

<b>Performance measure</b>	<b>Percentage of clearances for Working with Children and National Disability Insurance Scheme (NDIS) checks issued within agreed timeframes</b>
Output the measure related to	Identity and worker screening services
Description/purpose of the measure and year introduced	The average of days clearances taken to be issued where no disclosable court outcomes were found on the applicant's record. Introduced 2014–15.
The previous target	100
When the target was last modified and reason for modification	Target increased in 2024–25 primarily driven by output initiative funding provided for the Victorian registry of Births, Deaths and Marriages and funding provided to continue worker screening checks in the 2025-26 Budget.

The justification for discontinuing the measure	This performance measure has been transferred to the Department of Families, Fairness and Housing as a result of machinery of government changes.
Performance measures that will replace the discontinued measure	N/A

<b>Performance measure</b>	<b>Percentage of exclusions for Working with Children and National Disability Insurance Scheme (NDIS) checks issued within agreed timeframes</b>
Output the measure related to	Identity and worker screening services
Description/purpose of the measure and year introduced	The percentage of exclusions sent to the applicant within 3 days of the signed brief being received from the delegate. Introduced 2014–15.
The previous target	100
When the target was last modified and reason for modification	Target was modified in 2021-22 from 98 to 100 and renamed from ' <i>Working with Children Checks – Assessment issued within three days of receiving a clear notification</i> ' to ' <i>Exclusions for Working with Children and NDIS checks issued within three days of receiving the delegate’s decision</i> ' for increased clarity and to reflect the inclusion of screening for the National Disability Insurance Scheme from 1 February 2021.
The justification for discontinuing the measure	This performance measure has been transferred to the Department of Families, Fairness and Housing as a result of machinery of government changes.
Performance measures that will replace the discontinued measure	N/A

<b>Performance measure</b>	<b>Percentage of intake and mediation services conducted within agreed timeframes</b>
Output the measure related to	Regulation of the Victorian consumer marketplace
Description/purpose of the measure and year introduced	This measure tracks the timeliness efficiency of files where a dispute resolution service is provided, seeking 95% of cases be closed within 40 days. Introduced
The previous target	95
When the target was last modified and reason for modification	The target was increased in 2022–23 to reflect the improved delivery of standard services.
The justification for discontinuing the measure	This measure is proposed to be discontinued as it is a subset of the performance measure 'Average response time by the Victorian Government Contact Centre (phone and webchat contacts)'.
Performance measures that will replace the discontinued measure	N/A

<b>Performance measure</b>	<b>Broadband infrastructure projects delivered</b>
Output the measure related to	Digital Strategy and Transformation
Description/purpose of the measure and year introduced	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 measure was introduced in 2023.
The previous target	8
When the target was last modified and reason for modification	The target was last modified for the 2025-26 budget from 25 to 8, reflecting the lifecycle of program delivery. Broadband peak delivery was 2023-24. The new target reflected the forecast activity from participating suppliers.
The justification for discontinuing the measure	This measure is proposed to be discontinued as it is no longer relevant due to the majority of broadband projects expected to be complete before June 2026.
Performance measures that will replace the discontinued measure	N/A

## Employees

### Question 32

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

- the planned number roles reduced in 2025–26 by VPS/Executive classification (Please list each level and actual FTE)
- the number of roles planned for reduction in 2026–27 by VPS/Executive classification (Please list each level and actual FTE)
- anticipated total budgeted savings made as part of the Review for 2025–26 (\$ million)
- anticipated total budgeted savings made as part of the Review for 2026–27 (\$ 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 2025–26 by VPS/Executive classification (Actual FTE)	Number of roles planned for reduction in 2026–27 by VPS/Executive classification (Actual FTE)	Anticipated total budgeted savings for 2025–26 (\$ million)	Anticipated total budgeted savings in 2026–27 (\$ million)	Functions expected to be impacted by the reduction of roles	Impact of the role reductions on service delivery
<b>SES</b>	-	4	-	1.341	N/A <sup>2</sup>	N/A <sup>3</sup>
<b>STS</b>	-	2	-	0.536	N/A <sup>2</sup>	N/A <sup>3</sup>
<b>VPS 6<sup>1</sup></b>	-	38	-	1.741	N/A <sup>2</sup>	N/A <sup>3</sup>

### Notes

- In line with the recommendations of the Independent Review of the VPS, VPS 6 positions are planned to be rebalanced with VPS 5 positions. Therefore, the number of VPS6 roles listed as planned for reduction will be offset by an increase in VPS 5 roles. The corresponding savings reflect the difference between the midpoint of VPS 6 and VPS 5 salary ranges. No reductions are planned at the VPS 5 classification level.
- Changes to roles including reduction of roles at executive levels will be implemented in line with the implementation of DGS' operating model. No functions are expected to be materially impacted.
- Changes to roles including reductions of roles at executive levels will be implemented in line with the implementation of DGS' operating model. Service delivery will continue in line with funding levels.

### Question 33

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

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

#### Guidance

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

#### Response

a)

Classification	As at 30-06-2025		As at 30-06-2026		As at 30-06-2027	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1	0%	1	0%	1	0%
SES-3	3	0%	4	0%	4	0%
SES-2	17	1%	13	1%	13	1%
SES-1	44	2%	36	2%	36	2%
VPS Grade 7.3	17	1%	14	1%	13	1%
VPS Grade 7.2	16	1%	14	1%	13	1%
VPS Grade 7.1	24	1%	22	1%	21	1%
VPS Grade 6.2	243	13%	258	15%	239	15%
VPS Grade 6.1	140	8%	122	7%	115	7%
VPS Grade 5.2	194	10%	202	12%	187	11%
VPS Grade 5.1	211	11%	196	11%	183	11%
VPS Grade 4	415	22%	360	21%	337	21%
VPS Grade 3	248	13%	243	14%	237	14%

VPS Grade 2	290	16%	245	14%	240	15%
VPS Grade 1	-	0%	-	0%	-	0%
Other (Legal Officers)	2	0%	2	0%	2	0%
<b>Total</b>	<b>1,865</b>		<b>1,732</b>		<b>1,641</b>	

Totals may not add due to rounding

b)

Category	As at 30-06-2025		As at 30-06-2026		As at 30-06-2027	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	1,472	79%	1,415	82%	1,422	87%
Fixed-term	388	21%	312	18%	213	13%
Casual	6	0%	5	0%	5	0%
<b>Total</b>	<b>1,865</b>		<b>1,732</b>		<b>1,641</b>	

Totals may not add due to rounding

c)

Identification	As at 30-06-2025		As at 30-06-2026		As at 30-06-2027	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	852	46%	791	44%	729	44%
Women	1,006	54%	934	55%	902	55%
Self-described	7	0%	6	1%	10	1%
<b>Total</b>	<b>1,865</b>		<b>1,732</b>		<b>1,641</b>	

Totals may not add due to rounding

d)

Identification	As at 30-06-2025		As at 30-06-2026		As at 30-06-2027	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	14	1%	14	1%	14	1%
People who identify as having a disability	47	3%	47	3%	47	3%
<b>Total</b>	<b>61</b>	<b>3%</b>	<b>61</b>	<b>3%</b>	<b>61</b>	<b>4%</b>

### Notes

1. Figures include workforces of the Department of Government Services and Public Records Office Victoria as per the comprehensive operating statement audited by the Victorian Auditor-General's Office in the department's Annual Report.
2. Forecasts to 30 June 2026 and 30 June 2027 are based on estimated FTE reductions from Clause 11 processes currently underway in DGS and fixed-term contract conclusions (accounting for potential extensions each year).
3. Forecast to 30 June 2026 and 30 June 2027 also includes 4 FTE in SES FTE referred to in Question 32, which has been spread evenly between SES-1 and SES-2, although the specific FTE reductions in the SES classifications are to be determined.
4. In addition to forecasting assumptions noted above, the Department's FTE decreased since June 2025 due to the transfer of the Domestic Building Dispute Resolution Victoria (DBDRV) to the Building and Plumbing Commission and transfer of the Worker Screening Unit to the Social Services Regulator (SSR).

## Workforce capability and capacity

### Question 34

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

### Response

Financial year	Main gaps in capability and capacity
2025–26	<ul style="list-style-type: none"> <li>• DGS experienced capacity gaps with VPSG5-6 legal roles due to competition with the private sector.</li> <li>• DGS experienced short term capacity gaps in IT projects requiring quick commencement, creating a short-term reliance on labour hire to commence the projects, while longer term VPS resources for the projects were being sourced.</li> <li>• DGS experienced capacity gaps with specialised procurement positions requiring contract management in the specialty area of building, property and accommodation management.</li> </ul>
2026–27	<ul style="list-style-type: none"> <li>• DGS anticipates highly specialised roles, particularly in information technology, will continue to remain challenging to attract like in previous years, where specialised knowledge and capability is required for niche roles or time critical projects.</li> </ul>
2027–28	<ul style="list-style-type: none"> <li>• Gaps identified above are expected to continue if labour 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 35

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

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

### Response

	2024–25 (actual)	2025–26 (expected)	2026–27 (anticipated)
<b>Spend</b>	\$58.831m	\$78.005m*	DGS policy is to use 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, Accommodation Services & Management	Not Available
<b>Total number of contractor arrangements</b>	Not Available	Not Available	Not Available

\*The expected increase in contractor spend in 2025/26 is attributable to the treatment of Accommodation Services & Management expenditure as a controlled expense, following the centralisation of accommodation funding into the Department.

## Consultants

### *Guidance*

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

### Question 36

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

### Response

Total expenditure on consultants in 2024-25: \$1.621 million  
Total spend on completed consultancy projects: \$1.490 million

Source Department of Government Services 2026, *Consultancy expenditure 2024–25 dataset*, Victorian Government.  
<https://www.vic.gov.au/sites/default/files/2026-01/DGS-Consultancy-expenditure-2024-25-dataset.xlsx>

- b) For the 2024–25 financial year please outline: the **top five** department consultancy projects that were completed by spend, the actual outcomes achieved by the listed **top five**, the relevant occupation categories for those consultants, and the total number of consultant arrangements
- c) For the 2025–26 financial year please outline: the department's expected spend on consultants, the relevant occupation categories for those consultants, and the total number of consultant arrangements
- d) For the 2026–27 financial year please outline: the department's anticipated spend for consultants, and what the anticipated occupation categories are for consultant arrangements.

## Response

	2024–25	2025–26	2026–27 (Anticipated)
<b>Spend</b>	\$1.621 million	\$3.913 million	The 2026–27 consultancy figures cannot be accurately determined at this stage. These figures will be reported to Parliament in the department’s annual report.
<b>Outcomes</b>	<ol style="list-style-type: none"> <li>1. Review/Design DGS IT Governance Framework - Contributed to DGS’ technology delivery model.</li> <li>2. Funded Services Program Reviews - Provision of final reports with findings for three programs, used as the basis for the new service models for renter services, financial counselling and Domestic Building Legal Service.</li> <li>3. BDM Target Operating model - Operating model for Births Deaths and Marriages used as a basis to inform structure and opportunities</li> <li>4. Commercial Advisory – Security Service State Purchase Contract - Development of a commercial model for the new Security Services State Purchase Contract (SPC), drafting of tender pricing templates, analysis of tenderer pricing submissions, and creation of pricing and rate compliance checking tools for secondary</li> </ol>	N/A	N/A

	procurements conducted by State Purchasing Entities under the SPC. 5. Portable Rental Bond Scheme – advice informed development of the Portable Rental Bond Scheme.		
<b>Occupation categories</b>	Professional advisory services, program review and evaluation, commercial and financial advisory services, IT Advisory	Professional advisory services, program review and evaluation, IT Advisory	N/A
<b>Total number of consultant arrangements</b>	14 engagements	19 engagements	N/A

## Labour Hire arrangements

### Guidance

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

### Question 37

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

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

### Response

	2024–25 (actual)	2025–26 (expected)	2026–27 (anticipated)
<b>Spend</b>	\$10.806m	\$13.800m	DGS policy is to use 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>	<ul style="list-style-type: none"> <li>Accounting/Finance</li> <li>Administration/Customer support</li> <li>Human Resources</li> <li>PMO support</li> <li>Information technology</li> <li>Procurement</li> </ul>	<ul style="list-style-type: none"> <li>Accounting/Finance</li> <li>Administration/Customer support</li> <li>Human Resources</li> <li>PMO support</li> <li>Information technology</li> <li>Procurement</li> </ul>	Not Available
<b>Total number of labour hire arrangements</b>	Not Available	Not Available	Not Available

## Enterprise Bargaining Agreements

### Question 38

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2026–27 year that affect the department, along with an estimate of the proportion of your department’s workforce (full-time equivalent) covered by the EBA.
- b) Please describe the effect the EBAs listed above have had on estimates of 2026–27 employee benefits.

### Response

a)

The Department's non-executive workforce is covered by the Victorian Public Service Enterprise Agreement 2024, which has a nominal expiry date of 9 April 2028 (in 2027-28).

b)

n/a

## Relationship between the Commonwealth and Victoria

### Question 39

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

### Response

- **Regional Roads Australia Mobile Program:** In 2024 the Commonwealth announced \$8 million in grant funding to deliver improved multi-carrier mobile coverage along Victoria's major roads and highways - referred to as the Regional Roads Australia Mobile Program (RRAMP) Pilot.

In June 2025, a Federation Funding Agreement – Infrastructure (FFA) schedule was signed by Acting Victorian Minister for Government Services, the Hon Danny Pearson. The first payment milestone of the FFA schedule for \$3.0 million was achieved in July 2025. The second milestone, for \$1.0 million is expected to be achieved in Q3 2026.

## Climate Change

### Question 40

- a) Please specify the initiatives in the department's 2026–27 Budget that will contribute to Victoria's Climate Change Strategy. Please also outline the budget allocation, the ways in which the initiatives will contribute to Victoria's Climate Change Strategy and the year the initiative will likely realise benefits.

#### Response

Initiatives in 2026–27 Budget that contribute to Climate Change Strategy	Budget allocation in 2026–27 Budget	How will the initiative contribute to Victoria's Climate Change Strategy	Year likely to realise benefits
DGS does not have any initiatives in the 2026-27 Budget that will contribute to Victoria's Climate Change Strategy.			

- b) *The Climate Action Act 2017*, Part 3, section 17, requires decision makers from some departments to have regard to climate change.
- i. What is the most significant challenge for the department in complying with section 17?
  - ii. What guidance does the department have in place to assist decision makers to comply with the *Climate Change Act 2017*?
  - iii. What work is planned and budget allocated in 2026–27 to facilitate compliance of the department with section 17?

#### Response

Most significant challenge to compliance	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 2026–27	

- c) Under *FRD 24 Reporting of environmental data by government entities*, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Does the department have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2026–27 year onwards to achieve these targets.

**Response**

Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2026-27 and onward to achieve these targets
Nil response	DGS does not have internal targets for reducing greenhouse gas emissions.

## Gender Responsive Budgeting

### Question 41

- a) Please list the programs/initiatives (output and asset) from the 2026–27 Budget for which the department has undertaken a gender impact assessment and describe the main outcomes or results of the gender impact assessment process for each program/initiative. Please also advise what percentage of the department’s 2026–27 output and asset initiatives have been subject to a gender impact assessment.

#### Response

Initiative	Outcome/result of gender impact assessment
Maintaining Birth, Deaths and Marriages Victoria	The overall gender impact is positive as this initiative ensures that Births, Deaths and Marriages can maintain current service delivery, and provide additional outreach support to people experiencing vulnerability.
Investing in Victoria’s digital future	The overall gender impact is positive. The creation of an AI Advisory Committee will consider issues of diversity, bias and ethics in relation to the adoption of AI for government.
Providing corporate transportation services	There were no gender impacts identified.
Expansion of Financial Counselling Services	The overall gender impact is positive. The uplift and expansion of financial counselling services has a positive secondary impact on gender equality, improving financial wellbeing of those experiencing financial hardship.
Minimising insecure work in the local government sector	The overall gender impact is positive provided mitigation strategies are implemented.

	Proportion of initiatives subject to Gender Impact Assessment (as percentage)
Output budget	55.55%
Asset budget	N/A

- b) Please list any other programs/initiatives (output and asset) in the 2026–27 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered by the department. Please detail: the initiative, how GRB was applied/considered and the outcome of this consideration.

#### Response

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

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

#### Response

<b>Programs/initiatives that have been evaluated from a gender perspective</b>	<b>Key findings of the evaluation</b>
Maintaining Birth, Deaths and Marriages Victoria	This initiative ensures that Births, Deaths and Marriages can maintain current service delivery, and provide additional outreach support to people experiencing vulnerability.
Investing in Victoria's digital future	The creation of an AI Advisory Committee will consider issues of diversity, bias and ethics in relation to the adoption of AI for government.
Providing corporate transportation services	This initiative does not have direct gender impacts.
Expansion of Financial Counselling Services	The uplift and expansion of financial counselling services has a positive secondary impact on gender equality, improving financial wellbeing of those experiencing financial hardship.
Minimising insecure work in the local government sector	The overall gender impact is positive provided mitigation strategies are implemented.

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

#### Response

<b>Further work being undertaken by the department in 2026–27 to embed GRB</b>
As part of the 2026-27 budget process DGS worked with the Department of Treasury and Finance to further embed gender responsive budgeting practices into the department's analysis when developing business cases for government consideration.

## Implementation of PAEC recommendations

### Question 42 – Update on status of implementation

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

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

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

#### Response

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

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

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

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

## Community consultation on budget initiatives

### Question 43

With regard to the new initiatives in the 2026–27 Budget, which relevant and interested community groups and stakeholders did the department consult or engage with? Please detail the budget initiatives' consultation related to and the final outcomes of consultation.

### Response

Nil response

## Victoria's Housing Statement

### Question 44

- a) Please list the department's output and asset initiatives in the 2026–27 Budget that will deliver on outcomes outlined in *Victoria's Housing Statement: The decade ahead 2024-2034*.<sup>8</sup>

#### Response

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

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

#### Response

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)
Nil							

<sup>8</sup> Department of Premier and Cabinet, *Victoria's Housing Statement: The decade ahead 2024-2034*, Melbourne, 2023, <[https://content.vic.gov.au/sites/default/files/2023-09/DTP0424\\_Housing\\_Statement\\_v6\\_FA\\_WEB.pdf](https://content.vic.gov.au/sites/default/files/2023-09/DTP0424_Housing_Statement_v6_FA_WEB.pdf)>

## Cyber security

### Question 45

- a) What actions has the department taken over 2025–26, and plans to take over 2026–27, to improve cyber security and mitigate the risk of a cyber-attack or data breach?

### Response

	<b>Cyber security and cyber-attack risk mitigation measures planned by department</b>
2025–26	<p>DGS has taken the following actions to improve cyber security and mitigate the risk of a cyberattack or data breach for itself and our customer departments (Department of Premier and Cabinet and Department of Treasury and Finance):</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 business systems</li> <li>• social engineering simulation</li> <li>• cloud security assessments</li> <li>• end user training and awareness campaigns including: <ul style="list-style-type: none"> <li>- the safe and responsible use of AI</li> <li>- applying protective markings correctly</li> <li>- phishing and scams awareness</li> <li>- using bring your own device responsibly</li> <li>- how to create strong and complex passwords</li> <li>- how to recognise and report privacy and security incidents</li> </ul> </li> <li>• rolled out a security hardened modern desktop to all department mobile devices</li> <li>• identified and verified the business value of our information assets</li> <li>• published our Information and Security Management Framework and contextualised Business Impact Levels Guide.</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>
2026–27	<p>DGS plans to take the following actions to improve cyber security and mitigate the risk of a cyberattack or data breach for ourselves and our customer departments:</p> <ul style="list-style-type: none"> <li>• track and report completion metrics on compulsory Information and Security training courses</li> <li>• publish standardised, common Information and security policies</li> <li>• continue end user training and awareness campaigns as well as phishing simulations</li> </ul>

	<ul style="list-style-type: none"> <li>• activate the Cyber Security Technical Advisory Group to assure that required baseline security controls on digital platforms are in place</li> <li>• publish the Information and Security Controls Library</li> <li>• publish refreshed information and security key risk indicators</li> <li>• produce security guidance on third party access</li> <li>• uplift data loss prevention controls</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>
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b) What resources in terms of funding levels and staffing has the department assigned to cyber security for 2025–26 and 2026–27?

#### Response

	Department cyber security funding (\$ million)	Staff (FTE)
2025–26	\$1.0m	4.5
2026–27	\$1.0m	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) experienced a cyber-attack or data breach in 2025–26:

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

#### Response

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
Personal information, health information or sensitive information disclosed to unintended or unauthorised recipients	Negligible impact. Incident investigated internally and reported to OVIC, notification sent to impacted individuals.	Negligible impact. Targeted training for staff	Services were not impacted and a review of internal processes was conducted	Not required

Misuse of account access rights on a business system	Negligible impact. Privileged system access rights were reviewed and adjusted, and incident was reported to OVIC.	Negligible impact. Targeted training for staff	Services were not impacted and a review of internal processes was conducted	Not required
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d) What measures were implemented after the event to improve cyber security?

**Response**

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

## Health spending – DH only

### Question 46

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

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

#### *Guidance*

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

#### Response

	2022–23	2023–24	2024–25	2025–26	2026–27	2027–28	Reason for any year-on-year variances $\pm 5\%$
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 2022–23, 2023–24, 2024–25, 2025–26 and 2026–27. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending.

**Response**

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

## Large scale infrastructure projects – DTF/DTP only

### Question 47

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

#### Expenditure – response

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

#### Scope – response

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

#### Outcomes – response

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

The anticipated outcomes of the project/program in 2026–27 and across the forward estimates	
How the department will measure the outcomes achieved by the project/program as it progresses	
How the department will report on the outcomes achieved by the project/program as it progresses	

## Economic forecast – DTF only

### Question 48

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

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

#### Variance analysis

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

#### Response

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

<b>Economic indicator</b>	
Year for which variance relates	
Forecast/projection in 2025–26 Budget	

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

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

**Trend analysis**

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

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

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

## Grants – DTF only

### Question 49

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

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

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

#### Response

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

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

#### Response

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

Action taken in response to expected changes in the value of general purpose grants					
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**Question 50**

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

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

**Response**

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

## Equity funding – DTF only

### Question 51

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

### Response

## Land transfer duty – DTF only

### Question 52

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

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

#### Variance analysis

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

#### Trend analysis

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

#### Response

a)

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

b)

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

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

### Question 53

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

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

Please provide an explanation for these changes.

### Response

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

## Net Debt – DTF only

### Question 54

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

#### Variance analysis

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

#### Trend analysis

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

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

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

#### Refinancing debt

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

#### Impact of debt on service delivery

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

#### Response

a)

Year for which variance relates	
Forecast/estimate in 2025–26 Budget	

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

b)

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

c)

Noting the revisions to forecasts/estimates for debt, inflation, wages and unemployment made in the 2025–26 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 2027	
June 2028	
June 2029	
June 2030	
June 2031	

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 55

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

- a) The growing indebtedness of the State

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

c) Rising general government sector employee expenses

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

**Question 56**

For the 'interest expense to revenue' target:

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

Response

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

Response

**Question 10 - Capital asset expenditure**

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

Line item	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget (\$ million)	2026-27 budget (\$ million)
Payment for non financial assets	35.00	34.00	29.00	23.00	136.00	96.00
<b>Total</b>	<b>35.000</b>	<b>34.000</b>	<b>29.000</b>	<b>23.000</b>	<b>136.000</b>	<b>96.000</b>

**2026-27 State Budget Paper No. 4**

Capital projects	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget (\$ million)	2026-27 budget (\$ million)
<b>New</b>						
Insert capital project name here						
Insert capital project name here						
<b>Existing</b>						
Addressing the security and workplace requirements of government buildings (East Melbourne)	-	14.6	2.9	-	20	18
Centralised Accommodation Management (M Service Victoria Workplan	-	7.2	1.5	-	8.3	7
<b>Completed</b>						
Insert capital project name here						
Insert capital project name here						
<b>Sub total</b>	<b>0.000</b>	<b>21.800</b>	<b>4.400</b>	<b>0.000</b>	<b>28.300</b>	<b>25.000</b>

Line item	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget (\$ million)	2026-27 budget (\$ million)
Other Capital Expenditure including Minor C	35	12.2	24.6	23	107.7	71
Insert line item						
Insert line item						
<b>Sub total</b>	<b>35.00</b>	<b>12.20</b>	<b>24.60</b>	<b>23.00</b>	<b>107.70</b>	<b>71.00</b>

PPPs	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget (\$ million)	2026-27 budget (\$ million)
Insert PPP name here						
Insert PPP name here						
Insert PPP name here						
<b>Sub total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Total Payment for non financial assets</b>	<b>35.00</b>	<b>34.00</b>	<b>29.00</b>	<b>23.00</b>	<b>136.00</b>	<b>96.00</b>
	Correct	Correct	Correct	Correct	Correct	Correct

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