

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2026–27 Budget Estimates questionnaire

Department of Premier and Cabinet

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Questionnaire information

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

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

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

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

Timeline and format

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

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

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

Consistency with the budget papers

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

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

Machinery of government changes

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

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

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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.	Advancing First Peoples' interests and delivering on Victoria's commitment to Closing the Gap	To ensure Victoria can continue to meet its commitments under the National Agreement on Closing the Gap to improve life outcomes of First Peoples. Funding will also support the Victorian Government's formal Closing the Gap implementation partner.	Self-determination Policy and Reform Advice and Programs	<p>DPC's engagement with Ngaweeyan Maar-oo and the Partnership Forum has matured to support shared decision-making, including through regular meetings between DPC and Ngaweeyan Maar-oo and longer, in-depth meetings of the Partnership Forum to better explore issues.</p> <p>In 2025–26, DPC progressed development of the annual Victorian Government Aboriginal Affairs Report for tabling in Parliament before 30 June, including government's performance against</p>	<p>Meetings held to coordinate shared decision making with Aboriginal communities and WOVG implementation of the National Agreement on Closing the Gap priorities to improve outcomes for First Peoples Target: 4 Actual: 3</p> <p>Delivery of a public report on outcomes for Aboriginal Victorians to be tabled in parliament by 30 June each financial year Target: 1 Actual: 0</p>	<p>Victoria is driving progress on the National Agreement on Closing the Gap, with Aboriginal voices leading the way through Ngaweeyan Maar-oo, the Koorie Caucus of Victoria's Closing the Gap Partnership Forum. This includes overseeing delivery of existing commitments and developing a new Victorian Closing the Gap Implementation Plan to be in place by mid-2026.</p> <p>The Victorian Government Aboriginal Affairs Report is an important monitoring and accountability tool</p>

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
				National Agreement on Closing the Gap targets.		which supports the government's implementation of Closing the Gap. It is on track to be tabled on in June 2026
2.	Delivering First Nations community infrastructure	To continue delivering critical services to First Nations communities across Victoria through investment in infrastructure for First Nations organisations.	Traditional Owner Engagement and Cultural Heritage Management Programs	In 2025–26, DPC delivered the 8 th round of the Aboriginal Community Infrastructure Program.	N/A	Applications have been received and evaluated by an independent panel. ACIP Grants are expected to be allocated in May 2026.
3.	Continuing support for First Nations organisations and events	To continue investment in First Nations organisations and continue delivering the First Nations cultural events and awards program, including the Victorian Aboriginal Honour Roll, Victorian Aboriginal Remembrance Service and the	Traditional Owner Engagement and Cultural Heritage Management Programs	In 2025–26, DPC delivered four First Nations cultural events and awards to recognise and celebrate the contributions made by First Nations People to Victoria. This included: <ul style="list-style-type: none"> 2025 NAIDOC State Reception 27th Ricci Marks Awards 	Number of family history investigations conducted by the Koorie Family History Service on behalf of members of the Stolen Generations and their descendants Target: 400 Actual: 492 (as at 31 December 2025)	DPC achieved the 'continuing support for First Nations events' outcome by: <ul style="list-style-type: none"> Bringing government and the First Nations community together to celebrate First Nations people and culture at the 2025 NAIDOC State Reception. Recognising the individual

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
		<p>NAIDOC State Reception.</p> <p>The Koorie Youth Council and Koorie Heritage Trust received support to continue critical service delivery for First Nations young people and members of the Stolen Generations.</p>		<ul style="list-style-type: none"> • 14th Victorian Aboriginal Honour Roll • 20th Victorian Aboriginal Remembrance Service <p>In 2025–26, DPC also delivered funding of \$1.26 million to the Koorie Youth Council and the Koorie Heritage Trust to support their core operations and organisational sustainability.</p>		<p>achievements and aspirations of young (16–25) First Nations people at the Ricci Marks Awards.</p> <ul style="list-style-type: none"> • Inducting 10 outstanding First Nations leaders to the Victorian Aboriginal Honour Roll. • Honouring First Nations men and women at the Victorian Aboriginal Remembrance Service. The service will be held on 31 May 2026 at the Shrine of Remembrance. <p>DPC achieved the ‘continuing support for First Nations organisations’ outcome by:</p> <ul style="list-style-type: none"> • Funding was provided to the Koorie Heritage Trust for

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
						<p>core operations, the Koorie Oral History Program and the Koorie Family History Service.</p> <ul style="list-style-type: none"> • Provide funding to the Koorie Youth Council who advise on many Victorian Government priority areas, such as health and human services, education and justice.
4.	Migrant Workers' Centre	To continue support for the Migrant Workers' Centre to advocate for migrant workers and international students to be safe and secure in their employment, and have their rights respected. The Centre will continue to engage workers across communities in Victoria to	Multicultural Affairs Policy and Programs	<p>Between July 2025 to December 2025, the Migrant Workers Centre completed the following activities:</p> <ul style="list-style-type: none"> • Information and referral services provided to 48 clients through case work. • Assisted migrant workers experiencing exploitation and violation of workplace rights recovering \$28,000 	<p>Number of projects delivered in partnerships with multicultural and multifaith communities</p> <p>Target: 30 Actual: 30</p>	Strengthening outcomes for migrant workers and international students.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
		generate awareness about their rights, wages and conditions, tackle disadvantage in the workplace and reduce worker exploitation.		<p>in stolen wages and unpaid entitlements.</p> <ul style="list-style-type: none"> • Four submissions were made to government and parliamentary inquiries on issues relevant to migrant workers. • A report entitled 'Backpacker' Dispatches: Working Holidays Stories from Australia' on the experience of working holiday makers, was published. • Two webinars on migrant health and wellbeing and working holiday makers were held. • Information on workplace rights is available in 16 languages on the Migrant Workers Centre's website. • 1,338 participants attended 53 Know 		

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
				<p>Your Rights information sessions.</p> <ul style="list-style-type: none"> Three media stories on issues relevant to migrant workers have been published in SBS Spanish, ABC Indonesia, and ABC News. Eight capacity building sessions were held for community leaders, community organisations and bicultural workers. 		
5.	Supporting our multicultural and multifaith communities	To support multicultural and multifaith communities to build or upgrade facilities, connect with culture and traditions, and foster positive community engagement.	Multicultural Affairs Policy and Programs	<p>Multicultural Infrastructure and Security Program (MISP)</p> <ul style="list-style-type: none"> The 2025-26 MISP round was open for 13 weeks and closed on 12 January 2026. Online information sessions held providing potential applicants with an overview of the program objectives, funding available and application and 	<p>Number of projects delivered in partnerships with multicultural and multifaith communities</p> <p>Target: 30 Actual: 30</p> <p>Proportion of approved grant funding provided to organisations in regional/rural areas</p> <p>Target: 20 Actual: 20</p>	<ul style="list-style-type: none"> While grants are currently under assessment, this program will strengthen outcomes through enabling multicultural and multifaith communities to build connections and networks to participate in society and improve the security of community facilities.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
				<p>assessment processes.</p> <ul style="list-style-type: none"> Assessments undertaken and funding recommendations to be provided to the Minister for approval. <p>South Eastern Vietnamese Associations Council (SEMVAC) This project commenced in February 2026. Funding has been allocated to support the following activities, until December 2026:</p> <ul style="list-style-type: none"> Provide one-to-one welfare support to 800 clients. Conduct 50 monthly outreach sessions. Provide translation and administration support to vulnerable clients. Provide employment and job readiness 		<ul style="list-style-type: none"> Strengthen outcomes for multicultural communities through supports to access essential services and employment opportunities.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
				<p>support to 150 clients.</p> <ul style="list-style-type: none">• Plan and deliver at least two annual festivals (Lunar New Year Tet, and Lantern Festival).		

Question 2

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

Response

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

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

Question 3

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

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

Response

	Output initiative	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)	Original funding allocation for 2026–27	Current expected funding allocation for 2026–27	Explanation of variance (if any)
2023–24 Budget	Driving Victoria’s international agenda	0.2	0.2	N/A	0.2	0.2	N/A
2023–24 Budget	Aboriginal cultural heritage management and protection	0.3	0.3	N/A	0.3	0.3	N/A
2023–24 Budget	Meeting the State’s legal requirements to enter Treaty negotiations	40.3	41.2	Budget rephrase to enable completion of deferred deliverables.	40.4	40.4	N/A
2023–24 Budget	Traditional Owner formal recognition support services	1.0	1.0	N/A	1.0	1.0	N/A
2024–25 Budget	Delivering Victoria’s international agenda	0.8	0.8	N/A	0.8	0.8	N/A
2024–25 Budget	Anti-discrimination measures	2.0	2.0	N/A	-	-	N/A
2024–25 Budget	Support for newly arrived migrant communities	1.5	1.5	N/A	1.5	1.5	N/A

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

	Output initiative	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)	Original funding allocation for 2026–27	Current expected funding allocation for 2026–27	Explanation of variance (if any)
2024–25 Budget	Supporting Victoria’s African communities	1.3	1.3	N/A	1.3	1.3	N/A
2024–25 Budget	Parliamentary Workplace Standards and Integrity Commission (PWSIC)	3.0	3.0	N/A	3.0	3.0*	* Note that in the 2024–25 Budget PWSIC contributed to DPC’s outputs. For budgetary purposes, from 2026–27 PWSIC is included as an output within Parliament due to its independence.
2024–25 Budget	Delivering a Victorian Truth and Justice Process	0.5	0.5	N/A	-	-	N/A
2024–25 Budget	Supporting Victoria’s Aboriginal Cultural Heritage System	15.6	15.6	N/A	10.8	10.8	N/A
2025–26 Budget	Delivering legislative drafting and advice services	0.5	0.5	N/A	0.5	0.5	N/A
2025–26 Budget	Supporting the Office of the Governor and protecting Government House heritage	1.9	1.9	N/A	1.9	1.9	N/A
2025–26 Budget	Delivering the Vietnamese Museum of Australia	1.3	1.3	N/A	-	-	N/A
2025–26 Budget	Migrant Workers’ Centre	1.9	1.9	N/A	1.9	1.9	N/A
2025–26 Budget	Support for Victoria’s multicultural seniors	2.1	2.1	N/A	-	-	N/A

	Output initiative	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)	Original funding allocation for 2026–27	Current expected funding allocation for 2026–27	Explanation of variance (if any)
2025–26 Budget	Supporting our multicultural and multifaith communities	3.1	3.1	N/A	2.5	2.5	N/A
2025–26 Budget	Supporting settlement outcomes in Victoria	1.8	1.8	N/A	1.8	1.8	N/A
2025–26 Budget	Advancing First Peoples' interests and delivering on Victoria's commitment to Closing the Gap	6.7	6.3	Budget rephrase to enable completion of deferred deliverables.	6.7	7.1	Budget rephrase to enable completion of deferred deliverables.
2025–26 Budget	Continuing support for First Nations organisations and events	2.2	2.2	N/A	1.6	1.6	N/A
2025–26 Budget	Delivering First Nations community infrastructure	5.3	5.3	N/A	0.1	0.1	N/A
2025–26 Budget	Enabling Traditional Owner participation in Recognition and Settlement Agreements with the State	1.0	1.0	N/A	-	-	N/A
2025–26 Budget	Framlingham and Lake Tyers Aboriginal Trusts essential service delivery	2.7	2.7	N/A	-	-	N/A
2025–26 Budget	Support for Wamba Wemba Aboriginal Corporation	0.8	0.8	N/A	0.8	0.8	N/A
2025–26 Budget	Implementing commitments under the India Strategy and a refreshed China Strategy	0.6	0.6	N/A	0.7	0.7	N/A
2025–26 Budget	Yes to International Students Fund	3.0	3.0	N/A	-	-	N/A
2025–26 Budget Update	Multicultural Community Capacity Building Program	5.0	5.0	N/A	-	-	N/A

	Output initiative	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)	Original funding allocation for 2026–27	Current expected funding allocation for 2026–27	Explanation of variance (if any)
2025–26 Budget Update	First Statewide Treaty Agreement	3.0	3.0	N/A	23.8	23.8	N/A
2025–26 Budget Update	Cultural heritage system review implementation	5.0	5.0	N/A	-	-	N/A
2025–26 Budget Update	Community Safety Package	7.8	7.8	N/A	12.0	12.0	N/A

Strategic issues

Question 4

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

Response

	Strategic issue	How the department will address the issue in 2026–27	What progress, if any, has been made as at 30 April 2026, if applicable?
1.	Improving community safety by reducing violent youth crime	<p>The 2026–27 State Budget provides \$33.4 million, including \$31.3 million over 2 years, for the Violence Reduction Unit — Local crime prevention solutions initiative.</p> <p>The Violence Reduction Unit programs will work with local communities and young people to take preventative measures to address the root causes of violent youth crime. These will include:</p> <ul style="list-style-type: none"> • delivering Project Restore in Victoria, a globally recognised community-based gang violence intervention program • supporting the Victoria Police Community Connection Project to connect officers with communities • funding targeted mental health supports for at-risk young people, through providers to address service issues across waitlists, referrals and parent/community engagement • delivering activities and sport for at-risk school-aged children to support their re-engagement with school, with an emphasis on priority schools with significant proportions of students at risk. 	<p>Significant investment is being made in early intervention-related initiatives. Priority initiatives include:</p> <ul style="list-style-type: none"> • \$7.7 million for a lived experience youth mentoring program to connect at-risk young people with mentors from 16 Yards, who are rehabilitated former youth offenders that have turned their lives around. • \$5.6 million to put 20 Early Intervention Officers in Victorian government schools to keep at-risk children on track, because disengagement from education is a significant factor pushing children towards crime. • \$4.9 million to create an Early intervention Sports and Activities Menu to help schools get students into sports, arts and other positive activities to assist them find purpose and belonging. • Almost \$1 million for targeted mental health supports, including a new Youth Mental Health Collaborative in the west metro region, bringing together local services to better coordinate care, engagement with young people and their families and improve referral pathway; culturally appropriate clinician within the West Metro Community Support Group to provide trauma-informed mental health and AOD care for young people from a South Sudanese background; and further investment in Project Sunrise - a

	Strategic issue	How the department will address the issue in 2026–27	What progress, if any, has been made as at 30 April 2026, if applicable?
			<p>specialised, culturally tailored AOD initiative for young Victorians aged 12 to 34 from African communities and their families.</p> <ul style="list-style-type: none"> • \$1 million to deliver an anti-gang program by Think Village and other initiatives to break up youth gangs.
2.	Responding to and implementing priority recommendations of the Yoorrook Justice Commission	<p>The 2026–27 State Budget provides \$6.0 million over two years for the Implementation and coordination of Yoorrook Justice Commission recommendations.</p> <p>This funding will support the coordination and begin implementation of recommendations from the Yoorrook Justice Commission’s (the Commission) third interim report <i>Yoorrook for Transformation</i>. Funding will also support the Government’s commitment to the formal truth-telling process and to facilitate the whole of Victorian Government response to the Commission’s <i>Yoorrook for Transformation</i> report.</p>	Working with all departments across the whole of Victorian Government, the department has been progressing the State response to the Yoorrook Justice Commission’s final reports, including responding to each of the 100 recommendations from the Commission’s third interim report, <i>Yoorrook for Transformation</i> .
3.	Continue to meet the Victorian Government’s responsibilities in supporting Traditional Owners to manage their Aboriginal cultural heritage	<p>Victoria’s Aboriginal cultural heritage management system provides strong protections for Aboriginal cultural heritage and decision-making for Traditional Owners, while ensuring land users and developers have clear processes to follow to assess and manage the risks within their projects. Administering the <i>Aboriginal Heritage Act 2006</i> and working with Traditional Owners to protect and manage Victoria’s Aboriginal cultural heritage remains a substantial ongoing strategic focus.</p> <p>The 2026–27 State Budget provides \$5.7 million over one year for the Aboriginal Cultural Heritage</p>	<p>The department’s ongoing activities in the regulation and operation of the Aboriginal cultural heritage management system has continued in 2025–26.</p> <p>Activities between 1 July 2025 and 31 March 2026 have included:</p> <ul style="list-style-type: none"> • 1,063 Aboriginal places and objects registered in the Victorian Aboriginal Heritage Register • 2,777 applications for advice from the Victorian Aboriginal Register processed • 36 Cultural Heritage Management Plans, 5 Cultural Heritage Permits, and 29 Preliminary Aboriginal Heritage Tests certified, and one refused certification.

	Strategic issue	How the department will address the issue in 2026–27	What progress, if any, has been made as at 30 April 2026, if applicable?
		<p>Protection Reform initiative to support the protection of Aboriginal cultural heritage, including strengthening regulatory functions and improving the efficiency of cultural heritage processes.</p>	<ul style="list-style-type: none"> • 12 capacity building activities provided to Traditional Owners in aspects of the Aboriginal cultural heritage management system • One ‘Past and Present’ workshop provided for Traditional Owners and one Certificate IV course in Aboriginal Cultural Heritage Management delivered through Latrobe University • 14 ACHRIS training sessions delivered for Local Government Authorities, Catchment Authorities and Heritage Advisors • 76 enforcement activities undertaken to promote compliance with the <i>Aboriginal Heritage Act 2006</i> and identify breaches. <p>DPC undertook a review of the cultural heritage system in 2025-26. The report found there are opportunities to make more information available for developers for planning projects, more consistent processes across Victoria, and increased support from government for developers and Traditional Owners engaging with the planning system.</p>
4.	Making Victoria free from racism	<p>The 2026–27 State Budget provides \$3.4 million over one year to address the rise in racism and racial discrimination across Victoria, particularly antisemitism and Islamophobia, delivering on the vision and goals of <i>Victoria’s anti-racism strategy 2024 – 2029</i>.</p> <p>This initiative will deliver community-led projects to tackle racism and hate in Victoria.</p>	<p>The Victorian Government invested \$4 million over two years in the 2024–25 State Budget to deliver flagship actions under <i>Victoria’s anti-racism strategy 2024–2029</i>. These actions include:</p> <ul style="list-style-type: none"> • supporting a statewide anti-racism campaign in community sport led by Centre for Multicultural Youth, in partnership with Koorie Heritage Trust, the Victorian Aboriginal Community Services Association Ltd, seven state sporting associations, Vicsport and VicHealth to prevent and address racism in sport

	Strategic issue	How the department will address the issue in 2026–27	What progress, if any, has been made as at 30 April 2026, if applicable?
			<ul style="list-style-type: none"> • providing \$2.44 million through our Local Anti-Racism Initiative grants program • developing a human rights program to upskill frontline police and ensure that First Peoples and multicultural Victorians receive fair and equal treatment when interacting with law enforcement • leading an anti-racism pilot for Victorian workplaces, titled, 'Better than that: building anti-racist workplaces', to build anti-racism capability among employers. <p>The government has also invested \$6 million over three years in grassroots initiatives to address antisemitism and Islamophobia.</p> <p>Progress has been made towards the objective of the strategy, however, global and local evidence shows racism remains an ongoing issue requiring action.</p>
5.	Sustaining funding for self-governing Aboriginal Trusts to meet legislative requirements and funding to deliver essential municipal services	<p>The 2026–27 State Budget provides \$7.6 million over two years for Framlingham and Lake Tyers Aboriginal Trusts essential service delivery.</p> <p>The funding will support the delivery of municipal and essential services and maintain core operations at the Framlingham and Lake Tyers Aboriginal Trusts, consistent with statutory obligations under the <i>Aboriginal Lands Act 1970</i>.</p>	<p>The department's ongoing activities in the regulation and operation of the Aboriginal Trusts at Lake Tyers and Framlingham has continued in 2025–26. Funding administered by the department has supported:</p> <ul style="list-style-type: none"> • the Trust to strengthen governance arrangements, meet legislative requirements under the <i>Aboriginal Lands Act 1970</i>, and improve community cohesion • the employment of key personnel, including the Chief Executive Officer, financial management and accounting, and operation and governance positions, including the remuneration for the Committee of Management • delivery of key municipal service provisions, including water, power, sewerage, waste disposal, and roads

	Strategic issue	How the department will address the issue in 2026–27	What progress, if any, has been made as at 30 April 2026, if applicable?
			<ul style="list-style-type: none">the completion of the Lake Tyers jetty project with broad community engagement and support the near completion of the Framlingham wastewater project, which will deliver critical upgrades to end of life infrastructure.

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
Output appropriations	318	374	Variance is predominantly due to the following supplementation funding provided in 2025–26, which is non-recurrent in nature, following publication of the 2025–26 Budget: <ul style="list-style-type: none"> Establishment of the Violence Reduction Unit, including funding announced in the 2026–27 Budget to implement Local crime prevention solutions. Government strategic communication opportunities. Forum for Truth and Recognition — Victim Survivors of Historical Child Sexual Abuse in Victorian Government Schools Cultural Heritage Review Implementation. Establish the Multicultural Community Capacity Building Program.
Special appropriations	87	113	Variance is primarily due to additional funding allocated to the Victorian Electoral Commission (VEC) following publication of the 2025–26 Budget to cover operational cost pressures, to conduct the scheduled 2026 state elections, and by-election requirements.
Employee benefits	212	235	Variance is primarily driven by the VEC, due to the factors outlined above.
Grant expense	150	177	Variance is predominantly due to additional funding allocated following publication of the 2025–26 Budget to implement key initiatives including:

			<ul style="list-style-type: none"> Establishment of the Violence Reduction Unit, including funding announced in the 2026–27 Budget to implement Local crime prevention solutions. Enabling Traditional Owner Participation in Recognition and Settlement Agreements. Ensuring Victoria's Multicultural Communities Live Harmoniously and Securely. Grants paid to Gellung Warl, which is the permanent representative and deliberative body for Traditional Owners and First Peoples in Victoria, in the performance of its functions and exercise of its powers. Donation for the 2026 Good Friday Appeal.
Other operating expenses	92	126	Variance is primarily driven by the factors outlined above in Output and Special appropriations Income line items.
Line item	2025–26 Budget (\$ million)	2026–27 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Budget vs. 2026–27 Budget
Output appropriations	318	291	Variance is predominantly due to larger funding allocations in 2025–26 compared to 2026–27 for payments under the Recognition and Settlement Agreements for: <ul style="list-style-type: none"> Barengi Gadjin Land Council Dja Dja Wurrung Clans Aboriginal Corporation.
Special appropriations	87	188	Variance is mainly due to larger special appropriation funding allocated in 2026–27 for: <ul style="list-style-type: none"> VEC to conduct the scheduled 2026 state elections Grants paid to Gellung Warl, which is the permanent representative and deliberative body for Traditional Owners and First Peoples in Victoria, in the performance of its functions and exercise of its powers.
Employee benefits	212	257	Variance is largely driven by the VEC to conduct the scheduled 2026 state elections.
Grant expense	150	164	Variance is primarily due to funding allocated for grants paid to Gellung Warl, which is the permanent representative and deliberative body for Traditional Owners and First Peoples in Victoria, in the performance of its functions and exercise of its powers.
Other operating expenses	92	107	Variance is predominantly due to the establishment of the Violence Reduction Unit, including funding announced in the 2026–27 Budget to implement Local crime prevention solutions.

Line item	2025–26 Revised estimate (\$ million)	2026–27 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Revised estimate vs. 2026–27 Budget
Output appropriations	374	291	Variance is predominantly due to the following supplementation funding provided in 2025–26 following publication of the 2025–26 Budget: <ul style="list-style-type: none"> • Establishment of the Violence Reduction Unit, including funding announced in the 2026–27 Budget to implement Local Crime Prevention Solutions. • Government strategic communication opportunities. • Forum for Truth and Recognition — Victim Survivors of Historical Child Sexual Abuse in Victorian Government Schools. • Cultural Heritage Review Implementation. • Establish the Multicultural Community Capacity Building Program.
Special appropriations	113	188	Variance is mainly due to larger special appropriation funding allocated in 2026–27 for: <ul style="list-style-type: none"> • VEC to conduct the scheduled 2026 state elections. • grants paid to Gellung Warl, which is the permanent representative and deliberative body for Traditional Owners and First Peoples in Victoria, in the performance of its functions and exercise of its powers.
Employee benefits	235	257	Variance is largely driven by the VEC to conduct the scheduled 2026 state elections.
Grant expense	177	164	Variance is predominantly due to supplementation funding allocated for 2025–26 to implement the following initiatives: <ul style="list-style-type: none"> • Enabling Traditional Owner Participation in Recognition and Settlement Agreements. • Ensuring Victoria's Multicultural Communities Live Harmoniously and Securely. • Support Recognition and Settlement Agreement implementation and negotiation priorities. • Establish the Multicultural Community Capacity Building Program. • Cultural Heritage Review Implementation. • Donation for the 2026 Good Friday Appeal. <p>The above is partially offset by the grants paid to Gellung Warl, which is the permanent representative and deliberative body for Traditional Owners and First Peoples in Victoria, in the performance of its functions and exercise of its powers.</p>
Other operating expenses	126	107	Variance is primarily driven by the factors outlined above in Output Income line item.

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

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

Expenditure – new programs and initiatives (output and asset)

Question 7

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

- 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
Violence Reduction Unit — Local crime prevention solutions	<p>The Violence Reduction Unit programs will work with local communities and young people to take preventative measures to address the root causes of violent youth crime. These will include:</p> <ul style="list-style-type: none"> delivering Project Restore in Victoria, a globally recognised community-based gang violence intervention program 	<p>The Violence Reduction Unit was established to respond to increasing levels of crime by young people in Victoria, to provide a new, holistic approach to stopping crime before it starts.</p> <p>The Violence Reduction Unit is based on the successful models already in place in</p>	15.0	Output appropriation	The Violence Reduction Unit will measure the impact of their work at the initiative, system and population level. An impact and outcomes framework will be outcomes-led, public-health-informed and designed to mature over time. This approach will establish system and initiative level outcome and impact measures that will track short to medium-

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
	<ul style="list-style-type: none"> • supporting the Victoria Police Community Connection Project to connect officers with communities • providing targeted mental health supports for at-risk young people, with local state-funded providers to address service issues across waitlists, referrals and parent/community engagement • delivering activities and sport for at-risk school-aged children to support their re-engagement with school, with an emphasis on priority schools with significant proportions of students at risk. 	Scotland and London which are reducing violent youth crime through early intervention.			term impacts (1–3 years) and identify key population-level impact domains that will be baselined to track the impact across the medium to long-term.

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.³
- 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’.

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

Response

Name of the program	Support for Victoria's multicultural seniors		
Objective(s) of the program	To support multicultural seniors' groups in Victoria, with a focus on helping older Victorians reduce isolation by strengthening connections with the community through regular social outings, cultural events and activities and promoting health and wellbeing.		
Expenditure in the financial years 2025–26 and 2026–27 (and, where relevant, future years) (\$ million)	2025–26	2026–27	2027–28
	2.1	2.7	2.7
Details of how the program will be funded	Reprioritisation: \$0.3m for program staffing Community Support Fund: \$5.0m		
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as part of the business case submitted for consideration in the 2026–27 State Budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet-in-Confidence and is unable to be provided.		
Evidence of the continued need for the program and the Government's role in delivering it	Victoria's population is ageing and becoming increasingly culturally diverse. The number of multicultural seniors in Victoria is rising, with 51 per cent of Victorians born overseas. Social isolation is a common outcome for older culturally diverse individuals and groups. The Support for Victoria's multicultural seniors initiative will provide a range of supportive measures, including social activities, cultural programs, digital literacy initiatives, health and wellbeing support, and capacity building to multicultural seniors' groups.		
Evidence of the program's progress toward its stated objectives and expected outcomes	This initiative is on track for delivery under 2025–26 funding agreements. The program has funded over 860 multicultural seniors' organisations to provide social activities, cultural programs, digital literacy initiatives, health and wellbeing support, and capacity building for their members. The department continue to support additional organisations to complete their requirements for funding.		
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	In 2025–26, DPC entered into a Program Service Agreement with the Department of Government Services to deliver this initiative through the WoVG Grants Centre. This agreement outlines the scope and responsibilities of each department, including governance and risk management practices.		

	This program provides Public Liability Insurance (PLI) and Group Personal Accident (GPA) Insurance to multicultural seniors' organisations as a part of the program. Without this insurance, seniors' groups are unable to meet.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Cessation of this program, including the provision of PLI and GPA insurances to funded organisations would result in a loss of up to 1,000 multicultural seniors' organisations being able to support their members across Victoria.
Evidence that the further funding reflects the actual cost required to deliver the program	Funding committed in 2025–26 for this initiative has been considered based on the costs for the programs to date and the forecast need over the funding period.

Name of the program	Aboriginal cultural heritage protection	
Objective(s) of the program	To support the protection of Aboriginal cultural heritage, including strengthening regulatory functions and improving the efficiency of cultural heritage processes.	
Expenditure in the financial years 2025–26 and 2026–27 (and, where relevant, future years) (\$ million)	2025–26	2026–27
	4.6	5.7
Details of how the program will be funded	Output appropriation: \$4.8m Reprioritisation: \$0.9m	
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	No separate evaluation was undertaken for the lapsing component of the program. Performance and compliance are monitored through existing output performance measures, supplemented by the statutory requirement to report on compliance with the <i>Aboriginal Heritage Act 2006</i> (the Act) through DPC's Annual Report.	
Evidence of the continued need for the program and the Government's role in delivering it	<p>The Act is Victoria's principal statute for the management and protection of Aboriginal cultural heritage. The Act is designed specifically for Victoria's unique Aboriginal heritage and development industries (including Victoria's planning system).</p> <p>The Act's objectives are underpinned by the principle of self-determination and include recognition of Aboriginal people as the primary guardians, keepers and knowledge holders of their cultural heritage.</p> <p>The Aboriginal cultural heritage protection program will ensure the Aboriginal cultural heritage system continues to service escalating and increased demand due to government infrastructure projects, land use changes and a private industry boom in Victoria.</p>	

	<p>DPC undertook a review of the cultural heritage system in 2024–25. The report found there are opportunities to make more information available for developers for planning projects, more consistent processes across Victoria, and increased support from government for developers and Traditional Owners engaging with the planning system.</p> <p>The Victorian Government announced an additional \$5.7 million in funding in the 2026–27 Budget to improve how Aboriginal cultural heritage is protected and managed in the State.</p> <p>Key initiatives include:</p> <ul style="list-style-type: none"> • An online mapping platform for strategic planning, showing areas of important Aboriginal cultural heritage. • A Strategic Aboriginal Heritage Assessment program to integrate cultural heritage management at the strategic planning stage. • Piloting a new role in government designed to provide guidance and assistance for developers in navigating and engaging effectively with the cultural heritage system. • New guidelines on cultural heritage management plans to promote greater consistency and certainty on processes, standards and timelines. • New information packs clearly explaining cultural heritage processes for developers. <p>These initiatives will streamline processes, deliver cost savings and ensure Aboriginal cultural heritage continues to be protected for all Victorians.</p>
<p>Evidence of the program’s progress toward its stated objectives and expected outcomes</p>	<p>Activities between 1 July 2025 and 31 March 2026 have included:</p> <ul style="list-style-type: none"> • 1,063 Aboriginal places and objects registered in the Victorian Aboriginal Heritage Register • 2,777 applications for advice from the Victorian Aboriginal Register processed • 36 Cultural Heritage Management Plans, 5 Cultural Heritage Permits, and 29 Preliminary Aboriginal Heritage Tests certified, and one refused certification.

	<ul style="list-style-type: none"> • 12 capacity building activities provided to Traditional Owners in aspects of the Aboriginal cultural heritage management system • 1 ‘Past and Present’ workshops provided for Traditional Owners and 1 Certificate IV course in Aboriginal Cultural Heritage Management delivered through Latrobe University • 14 ACHRIS training sessions delivered for Local Government Authorities, Catchment Authorities and Heritage Advisors • 76 enforcement activities undertaken to promote compliance with the <i>Aboriginal Heritage Act 2006</i> and identify breaches. <p>DPC has held two forums with key stakeholders to develop the new guidelines on cultural heritage management plans. DPC will publish the guidelines in the coming months and monitor their effectiveness.</p>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>All parameters of the Aboriginal cultural heritage protection program are framed within the scope of the Aboriginal cultural heritage management system and the requirements of the Act. Specifically:</p> <ul style="list-style-type: none"> • the Victorian Aboriginal Heritage Register • the Aboriginal Cultural Heritage Registry and Information System • enforcement and compliance powers for Authorised Officers and Aboriginal Heritage Officers • powers of the Minister for First Peoples to make Ongoing Protection Declarations.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>These lapsing programs are core functions required to enact legislation, and there would be risks if the programs cease. Likely regulatory failure would cause extended delays to private and public development activity, and unnecessary destruction of Aboriginal cultural heritage.</p>
Evidence that the further funding reflects the actual cost required to deliver the program	<p>Funding will continue to deliver programs essential for the effective operation of Victoria’s Aboriginal cultural heritage management system and the efficient administration of the Act.</p>

Name of the program	Framlingham and Lake Tyers Aboriginal Trusts essential service delivery		
Objective(s) of the program	To support the delivery of municipal and essential services and maintain core operations at the Framlingham and Lake Tyers Aboriginal Trusts, consistent with statutory obligations under the <i>Aboriginal Lands Act 1970</i> (the Act).		
Expenditure in the financial years 2025–26 and 2026–27 (and, where relevant, future years) (\$ million)	2025–26	2026–27	2027–28
	2.7	3.9	3.7
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	No independent evaluation was undertaken in 2025–26. Funding to the Trusts is provided through a Victorian Common Funding Agreement (VCFA) with agreed milestones and key performance indicators which are monitored through periodic program reporting to DPC and statutory reporting to the Minister for First Peoples, in accordance with the Act.		
Evidence of the continued need for the program and the Government’s role in delivering it	<p>The Minister for First Peoples is responsible for administering the Act. Each Trust is subject to a range of compliance obligations under the Act. DPC funding for this program supports the Trusts’ effective governance and compliance with their legislative responsibilities and ensures the delivery of essential services so that residents have access to a standard of living comparable to that of all Victorians.</p> <p>This funding also supports the Victorian Government’s commitments under the National Agreement on Closing the Gap. Target 9b of the National Agreement requires that all Aboriginal and Torres Strait Islander households within discrete communities receive essential services that meet or exceed relevant jurisdictional standards by 2031.</p>		
Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>The program is being delivered as intended and is effectively supporting the delivery of essential services across the respective communities. Program funding enables residents to access clean running water and appropriate sanitation, supporting basic health, wellbeing and hygiene. Effective waste management services are in place to prevent disease and protect both human and environmental health, alongside pest and animal control services that reduce health and safety risks.</p> <p>The program also supports the maintenance of roads and grounds, ensuring residents can safely access homes and community facilities, as well as the upkeep of community buildings and shared facilities for resident and community use.</p>		

	<p>Emergency management and bushfire mitigation planning is maintained, contributing to community safety and preparedness.</p> <p>Both Trusts are self-governing and continue to meet their statutory obligations under the Act.</p>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The program is being delivered as intended and in accordance with the agreed scope, budget and timeframes set out in the VCFA in addition to the statutory obligations under the Act. Appropriate governance and risk management arrangements are in place, including regular engagement with the CEO and Operations Lead at each Trust. These mechanisms enable ongoing oversight of performance and compliance as well as support timely issue identification and mitigation.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>There would be significant risks associated with the cessation of this program. Due to the unique provisions of the Act, the Trusts are Victoria's only discrete Aboriginal communities and the only communities in the state to be funded under these arrangements. The Act establishes the Trusts as for-profit entities, automatically excluding them from most mainstream or Aboriginal-specific funding programs. Consequently, they cannot access Commonwealth or State grant programs available to other not-for-profit Aboriginal organisations.</p> <p>Without continued Victorian Government investment, essential service delivery to Trust residents will place residents at significant risk and expose the Government to legal and reputational risk.</p>
Evidence that the further funding reflects the actual cost required to deliver the program	Further funding has been informed by program performance reporting and projected future needs.

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	N/A
Objective(s) of the program	
Expenditure in the financial year 2025–26 (\$ million)	
Reasons why the program was established	
Details of who and how many used the program and evidence of the outcomes achieved	
Reasons why further funding is not being sought	
Impact of ceasing the program	
Strategies that are being implemented to minimise any negative impacts	

Capital asset expenditure

Question 10

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

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

For the 'Payments for 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)
N/A				
Total				

b)

PPPs	2024–25 Actual (\$ million)	2025-26 revised Budget (\$ million)	2026-27 Budget (\$ million)	2027–28 Estimated/Forecast (\$ million)	2028–29 Estimated/Forecast (\$ million)	2029–30 Estimated/Forecast (\$ million)
N/A						
Total						

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
N/A					

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*.⁴ 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.

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

Savings initiatives

Question 14

For each of the savings initiatives detailed in the 2025–26 Budget,⁶ 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
Savings and efficiencies and expenditure reduction measures in 2025–26 Budget	7.152	Savings achieved by gradually reducing staffing levels on programs that are nearing the end of their funding, ensuring resources are aligned with remaining deliverables and timelines.	Minimal impact on service delivery as staffing reductions aligned with the natural conclusion of funded programs and focused on areas where activity is winding down.	13.253	Savings will be achieved by gradually reducing staffing levels on programs that are nearing the end of their funding, ensuring resources are aligned with remaining deliverables and timelines. Additionally, scaling back or winding down lower-priority activities that are no longer essential allows teams to focus on core functions and emerging needs, reducing overheads and improving overall efficiency.	The impact on service delivery from this approach is expected to be minimal, as staffing reductions will be aligned with the natural conclusion of funded programs and focused on areas where activity is winding down.

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

Question 15

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

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

Response

Initiative	Savings target for 2026–27 (\$ million)	Savings target for 2027–28 (\$ million)	Savings target for 2028–29 (\$ million)	Savings target for 2030–31 (\$ million)	How the department will meet various savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Refer to Whole of Government savings and efficiencies — see 2026–27 Budget, Paper No. 3, Chapter 1, p. 102.	N/A	N/A	N/A	N/A	N/A	Data cannot be provided at this stage, as details of individual savings initiatives are subject to the final whole of government implementation approach and consultation with impacted staff.

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	
Internal re-prioritisation within Multicultural Affairs	0.150	0.150	Victorian African Communities Action Plan
Internal re-prioritisation within Multicultural Affairs	0.218	0.218	Supporting settlement outcomes in Victoria
Premier's Jobs and Investment Fund	0.810	0.810	Delivering Victoria's international agenda
Aboriginal Cultural Heritage Strategy	0.758	0.758	Support for Wamba Wemba Aboriginal Corporation to meet statutory obligations
Aboriginal Cultural Heritage System	-	0.950	To support the Registered Aboriginal Party (RAP) funding model and strengthen the Cultural Heritage Management Plan dispute resolution process through a dedicated facilitator.
Internal re-prioritisation within Multicultural Affairs	-	0.128	The funding is allocated to cover the staff costs required to deliver and support the program effectively.

Service delivery

Question 17

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

Response

There has been no machinery of government changes effecting the department since July 2025.

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

Response

Impact on the department	N/A
Impact on departmental outputs	
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*	Hon Jacinta Allan MP		
Portfolio	Premier		
Objective	Objective indicator/s	Output	Performance measures
Stronger policy outcomes for Victoria	<ul style="list-style-type: none"> Advice contributes to the achievement of government policies and priorities relating to economic and social outcomes, intergovernmental relations, and emergency management 	Economic policy advice and support	Key stakeholder satisfaction with advice and support relating to economic policy
			Provision of economic policy briefings within agreed timeframes
		Social policy advice and intergovernmental relations	Whole of government emergency management forums, meetings and exercises facilitated
			Key stakeholder satisfaction with advice and support relating to social policy
Improved public administration and support for the Victorian public service	<ul style="list-style-type: none"> Support for Cabinet, committee members and Executive Council is valued and informs decision making Agency compliance with government advertising and communication guidelines Victoria's electoral system is supported by an accurate and secure electoral roll, electoral services and conduct of fair and impartial elections 	Executive Government advice and services	Number of briefs supporting Cabinet and Cabinet committee decision making
			Office of the Governor: Increase in the annual number of guests and visitors to Government House
			Whole of government forums, meetings and advisory groups chaired
			Key stakeholder satisfaction with delivery of state events
			Office of the Governor: Government House accessibility and useability meets standards in asset management strategy
			Office of the Governor: Government House gardens and grounds meet standards in asset management strategy
			Relevant communication activity compliant with government advertising and communication guidelines

<ul style="list-style-type: none"> Provision of high quality legislative drafting and publication services. 		Office of the Governor: Support the Governor's community engagement activities by arranging all internal and external events in a timely manner
		Timely delivery of State events and functions
	Chief Parliamentary Counsel services	Acts and statutory rules published electronically and in hard copy without error
		Formal advice provided on legislation
		Number of sets of House Amendments drafted for Members of Parliament
		Statutory Rules made and Bills prepared and introduced into Parliament
		Bills and Statutory Rules drafted or settled which meet required standard
		Bills and Statutory Rules drafted or settled within required timeframe
		Electronically published versions of Principal Acts and Statutory Rules published within three business days of coming into operation and new Acts and Statutory Rules published within 24 hours of making
	State electoral roll and electoral events	Election events conducted by the Victorian Electoral Commission, including State elections and by-elections, local government elections, by-elections and countbacks, and statutory elections or polls
		Election events invalidated by a court of disputed returns as a result of a proven claim against the Victorian Electoral Commission's conduct of that event
		The VEC is trusted to deliver electoral services with integrity and high quality, as measured by the VEC's reputation index score
		Meets timeframes for all enrolment and close of roll activity in the maintenance and accuracy of the register of electors

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

Minister*	The Hon Ros Spence MP		
Portfolio	First Peoples		
Objective	Objective indicator/s	Output	Performance measures
First Peoples in Victoria are strong and self-determining	First Peoples in Victoria have increased control over decisions that impact their lives	Self-determination policy and reform advice and programs	Meetings held to coordinate shared decision making with Aboriginal communities and WOVG implementation of the National Agreement on Closing the Gap priorities to improve outcomes for First Peoples
			Number of meetings held between the First Peoples' Assembly/Gellung Warl and the State of Victoria to support transition, establishment and implementation of obligations
			Number of meetings with WOVG departments to support Statewide Treaty implementation, and readiness for and negotiation of Traditional Owner treaties and ongoing Statewide treaties
			Delivery of a public report on outcomes for Aboriginal Victorians to be tabled in parliament by 30 June each financial year
		Traditional owner engagement and cultural heritage management programs	Average weekly hours of case management provided to members of the Stolen Generations
			Capacity-building activities provided for Traditional Owners to support the management and protection of Aboriginal cultural and intangible heritage
			Number of family history investigations conducted by the Koorie Family History Service on behalf of members of the Stolen Generations and their descendants
			Number of Recognition and Settlement Agreements that commence
			Removal of first mortgages on titles of property owned by Aboriginal Community Controlled Organisations
			The service provision of the Office of the Victorian Aboriginal Heritage Council enables the Victorian Aboriginal Heritage Council to undertake its statutory responsibilities
Assessments completed by First Peoples-State Relations within the legislative timeframe — cultural heritage management plans, cultural heritage permits, preliminary Aboriginal heritage tests			
Average days to process applications to register an Aboriginal Place (Cultural Heritage Management Plan related) on the Victorian Aboriginal Heritage Register meets or reduces days taken			

			Average number of days for payments to be completed upon approval by DPC of funding recipients' milestone reporting
			Proportion of native title negotiations progressed in accordance with the department's annual work plan and timeframes monitored by the Federal Court

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

Minister*	Ingrid Stitt MP		
Portfolio	Multicultural and Multifaith Victoria		
Objective	Objective indicator/s	Output	Performance measures
Stronger policy outcomes for Victoria	<ul style="list-style-type: none"> Decrease experiences of discrimination 	Multicultural affairs policy and programs	Community participation in multicultural events (attendance at Multicultural Affairs events)
			Consultations with communities on issues relevant to multicultural and multifaith communities
			Number of people engaged through Cultural Diversity Week events and engagement
			Number of projects delivered in partnerships with multicultural and multifaith communities
			Proportion of approved grant funding provided to organisations in regional/rural areas

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

Minister*	Ingrid Stitt MP		
Portfolio	Special Minister of State		
Objective	Objective indicator/s	Output	Performance measures
Improved public administration and support for the Victorian public service	Advice contributes to the achievement of government policies and priorities relating to public sector governance	Public sector administration advice and support	VPSC: Percentage of new-to-VPS executives participating in the induction program
			VPSC: Overall satisfaction with engagement, consultation, and responsiveness in relation to the VPS graduate program
			Victorian Government agency stakeholder satisfaction with the quality of advice and support relating to public administration and whole of government governance
			VPSC: Percent of Victorian public sector annual workforce data collected and validated by the end of February each year

* 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
Premier	Office of the Governor	Public service body (Administrative office)
Premier	Office of the Chief Parliamentary Counsel	Public service body (Administrative office)
Premier	Victorian Electoral Commission	Special body
Premier	Violence Reduction Unit	Public service body (Administrative office)
Special Minister of State	Victorian Public Sector Commission	Public service body
Multicultural and Multifaith Victoria	Victorian Multicultural Commission	Public entity (Statutory authority)
First Peoples	Victorian Aboriginal Heritage Council	Public entity (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 Service⁷ (or are planned to be moved in this budget year and over the estimates)?

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

⁷ 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

Objective	N/A
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	First Peoples in Victoria are strong and self-determining
Description of changes made to the objective	Changes to the objective indicator commentary, which includes: <ul style="list-style-type: none"> • more information on Treaty within the 'First Peoples in Victoria are strong and self-determining' objective, as Treaty will become the mechanism through which self-determination is delivered • deletion of 'Address trauma, supporting healing and address systemic injustice' as it will not provide an accurate summary of the work performed in 2026–27 period.
Explanation of why the objective was changed	This objective has been amended to improve readability of the objective commentary and reflect the changing nature of the State's work responding to the Yoorrook Justice Commission.

Question 22 – discontinued objectives

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

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

Response

Objective	N/A
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

Indicator	N/A
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

Indicator	N/A
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

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

Outputs

Question 26 – new outputs

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

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

Response

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

Question 27 – modified outputs

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

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

Response

Output	Self-determination policy and reform advice and programs
Description of changes made to the output	Changes made to the output commentary to include implementation of the first Statewide Treaty and State preparations for Traditional Owner and ongoing Statewide Treaties.
Explanation of why the output was changed	The output description has been amended for increased clarity.

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	N/A
Description of the output	
Explanation of why the output was discontinued	
Any impacts on the achievement of departmental objectives	
Any outputs that will replace the discontinued output	

Performance measures

Question 29 – new performance measures

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

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

Question 30 – modified performance measures

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

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

Response

Performance measure	Number of people engaged through Cultural Diversity Week events and engagement
Output the measure relates to	Multicultural Affairs Policy and Programs
Description/purpose of the measure	This measure reports on the number of people engaged through Cultural Diversity Week events and engagement.
The previous target	50,000
The new target and how it was set	60,000
The justification for changing the target	The higher 2026–27 target reflects a demonstrated increase year on year in community engagement with Cultural Diversity Week.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	The 2024–25 target (25,000) was exceeded (59,727). The 2025–26 expected outcome is 60,000, exceeding the target of 50,000.
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	The measure is an estimate based on increased engagement across previous financial years.

Performance measure	Meetings held to coordinate shared decision making with Aboriginal communities and WOVG implementation of the National Agreement on Closing the Gap priorities to improve outcomes for First Peoples
Output the measure relates to	Self-determination policy and reform advice and programs
Description/purpose of the measure	This measure reports on the number of Closing the Gap Partnership Forum meetings held. Meetings facilitate shared decision-making as required under the National Agreement on Closing the Gap.
The previous target	4

The new target and how it was set	3 The target has been updated to reflect the evolving role of Victoria's Closing the Gap Partnership Forum and to enable more in-depth discussions at meetings.
The justification for changing the target	The lower 2026–27 target reflects that 3 meetings per year, which are of longer duration, is more desirable than 4 shorter meetings.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	The 2024–25 outcome was lower (3) than the target (4) as the goals of the measure were able to be met with fewer meetings which were more substantial in content and length. The 2025–26 expected outcome is 4.
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	The measure is a simple count of the number of meetings.

Performance measure	Delivery of a public report on outcomes for Aboriginal Victorians to be tabled in parliament by 30 June each financial year
Output the measure relates to	Self-determination policy and reform advice and programs
Description/purpose of the measure	This measures progress towards implementation of the Victorian Aboriginal Affairs Framework and the Victorian Implementation Plan on Closing the Gap.
The previous target	1
The new target and how it was set	30-Jun The target has been updated to align with a timeliness requirement, rather than a numerical requirement. Historically, DPC has tabled the public report on outcomes by 30 June each year.
The justification for changing the target	The 2026–27 target and unit of measure has been revised to a date rather than a number, to align with the requirement that the annual report is delivered by 30 June each financial year and thereby a timeliness (rather than a numerical) target is more practical.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	The target was met in 2024–25. The 2025–26 expected outcome is 1.
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	The expected outcome is based on the report which will be tabled in parliament by the Minister for First Peoples.

Performance measure	Average weekly hours of case management provided to members of the Stolen Generations
Output the measure relates to	Traditional owner engagement and cultural heritage management programs
Description/purpose of the measure	This measures Connecting Home Ltd recorded time spent providing case management services to clients. Connecting Home Ltd provide the department with the average hours spent per week for the reporting period to demonstrate amount and level of support they provide to Stolen Generations.
The previous target	85
The new target and how it was set	100 The 2026–27 target has been set to reflect for the expected number of case management services that will be delivered due to the implementation of the Victorian Government's Redress for Historical Institutional Abuse.
The justification for changing the target	The higher 2026–27 target reflects increased demand for case management services due to the implementation of the Victorian Government's Redress for Historical Institutional Abuse.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	The 2024–25 target (85) was exceeded (109) to address the increased demand for services from members of the Stolen Generations. The 2025–26 expected outcome is 90.
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	The expected outcome is derived from the information provided by Connecting Home Ltd.

Performance measure	Number of family history investigations conducted by the Koorie Family History Service on behalf of members of the Stolen Generations and their descendants
Output the measure relates to	Traditional owner engagement and cultural heritage management programs
Description/purpose of the measure	This measures the number of family history investigations conducted by the Koorie Heritage Trust.
The previous target	400
The new target and how it was set	500 The 2026–27 target has been set to reflect for the number of family history investigations expected to be provided by the Koorie Family History Service.
The justification for changing the target	The higher 2026–27 target reflects increased demand for family history investigations provided by the Koorie Family History Service.

An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	The 2024–25 target (375) was exceeded (574) due to increased demand for family history investigations provided by the Koorie Family History Service. The 2025–26 expected outcome is 580.
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	The expected outcome is derived from the information recorded by the Koorie Heritage Trust of family history investigations provided to members of the Stolen Generations and their descendants.

Performance measure	Removal of first mortgages on titles of property owned by Aboriginal Community Controlled Organisations
Output the measure relates to	Traditional owner engagement and cultural heritage management programs
Description/purpose of the measure	Measures the First Mortgage Removal Program which supports First Nations organisations to have first mortgages held in favour of the Minister for First Peoples removed from their properties.
The previous target	2
The new target and how it was set	1 The 2026–27 target has been set to reflect the expected number of first mortgages to be removed next financial year.
The justification for changing the target	The 2026–27 target reflects the complex nature and reducing number of remaining first mortgages within the First Peoples portfolio.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	The target was met in 2024–25. The 2025–26 expected outcome is 2.
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	The 2025–26 expected outcome was reflects the expected number of first mortgages to be removed this financial year.

Performance measure	Number of briefs supporting Cabinet and Cabinet committee decision making
Output the measure relates to	Executive Government advice and services
Description/purpose of the measure	This measures the volume of advice provided through DPC supporting Cabinet and Committee discussion and decisions.
The previous target	1,200
The new target and how it was set	1,000 The 2026–27 target has been set to reflect the expected reduction in the number of briefs that will be prepared next financial year, particularly during the caretaker period that will precede the state election.

The justification for changing the target	The lower 2026–27 target reflects fewer Cabinet and Committee meetings associated with the November 2026 state election.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	The target was met in 2024–25. The 2025–26 expected outcome is 1,200.
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	The number of briefs is counted via DPC's internal briefing system.

Performance measure	VPSC: Percent of Victorian public sector annual workforce data collected and validated by the end of February each year
Output the measure relates to	Public sector administration advice and support
Description/purpose of the measure	This measure looks at the percentage of workforce data collected and validated by the end of February each year.
The previous target	95 per cent
The new target and how it was set	100 per cent The VPSC needs to have 100 per cent of the data collected and validated by the end of February to inform a range of annual reporting products.
The justification for changing the target	The higher 2026–27 target is due to historical performance and ongoing improvements in processes.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	The 2024–25 target (95) was exceeded (100) due to the ongoing improvement in processes. The 2025–26 expected outcome is 100.
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	The 2025–26 expected outcome has already been achieved, with 100 per cent of the data having been collected and validated by the end of February 2026.

Performance measure	Election events conducted by the Victorian Electoral Commission, including State elections and by-elections, local government elections, by-elections and countbacks, and statutory elections or polls
Output the measure relates to	State electoral roll and electoral events
Description/purpose of the measure	This measures the delivery of electoral services and foundational outcomes by the Victorian Electoral Commission (VEC)
The previous target	30
The new target and how it was set	126 The higher 2026–27 target reflects VEC's forecast of the likely number of electoral events in the financial year, particularly given the state election is scheduled for November 2026.

The justification for changing the target	The higher 2026–27 target reflects the number of State elections that will be delivered in November 2026 (88 Districts and 8 Regions) and an estimate of the number of local government by-elections and countbacks likely to occur based on historical trends (30).
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	The 2024–25 outcome (474) is lower than the target (525) due to a lower than anticipated number of local government by-elections. The 2025–26 expected outcome is 12.
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Following the issue of a writ, notification of an extraordinary vacancy, or receipt of a request to conduct an election or poll, the VEC records the electoral event in an Election Register, and delivery of key milestones are tracked through to declaration of the result. A monthly report of election statistics is provided to the Executive Leadership Committee.

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

Performance measure	Government stakeholder satisfaction with coordination of the Victorian Government's response to the Yoorrook Justice Commission
Output the measure related to	Self-determination policy and reform advice and programs
Description/purpose of the measure and year introduced	An interdepartmental committee (IDC) and the WOVG working group are the key governance structures overseeing the State's response to the Yoorrook Justice Commission (Commission). DPC measures the IDC and working group satisfaction of DPC's role — as the lead agency responsible for the WOVG coordination of the State's response to the Commission. Percentage rate of satisfaction is being reported.
The previous target	80
When the target was last modified and reason for modification	N/A
The justification for discontinuing the measure	This measure is proposed to be discontinued due to the changing nature of Yoorrook response work since the Commission completed its inquiry.
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
0	4 SES/STS, no VPS staff	0	1.8	Executive management. The specific functional areas are to be determined. Savings will be achieved through natural attrition opportunities as they arise and in line with the policy intent of the review.	The impact on service delivery is expected to be minimal as reductions will include consideration of work span and alignment with the priorities of the government.

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*	7	1%	7	1%	7	1%
SES-2	18	3%	20	3%	19	3%
SES-1	43	6%	31	5%	30	5%
VPS Grade 7.3	2	0%	3	1%	2	0%
VPS Grade 7.2	10	1%	5	1%	4	1%
VPS Grade 7.1	5	1%	8	1%	8	1%
VPS Grade 6.2	65	10%	61	10%	61	10%
VPS Grade 6.1	47	7%	46	7%	46	8%
VPS Grade 5.2	97	15%	93	15%	93	15%
VPS Grade 5.1	108	16%	99	16%	99	16%
VPS Grade 4	177	26%	151	25%	151	25%
VPS Grade 3	57	9%	52	8%	52	8%

VPS Grade 2	19	3%	19	3%	19	3%
VPS Grade 1	0	0%	0	0%	-	0%
Other (Legal Officers)	16	2%	15	2%	15	2%
Total	671		611		607	

Totals may not add due to rounding

*SES-3 classification includes Administrative Office Heads (Office of Chief Parliamentary Counsel and Office of the Governor) which are equivalent to SES-3.

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	539	80%	476	78%	473	78%
Fixed-term	131	19%	135	22%	134	22%
Casual	1	0%	-	0%	-	0%
Total	671		611		607	

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	237	35%	220	36%	218	36%
Women	432	64%	388	64%	386	64%
Self-described	2	0%	3	0%	3	0%
Total	671		611		607	

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	22	3%	16	3%	16	3%
People who identify as having a disability	13	2%	10	2%	10	2%
Total	35	5%	26	4%	26	4%

Totals may not add due to rounding

Notes

- Figures include workforces of the following legal entities as per the comprehensive operating statement audited by the Victorian Auditor-General's Office in the department's annual report: Department of Premier and Cabinet, Office of the Chief Parliamentary Counsel, Office of the Governor, Yoorrook Justice Commission (ceased in 2025), Forum for Truth and Recognition (2026 onwards) and the Violence Reduction Unit (2026 onwards).

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	DPC experienced difficulties in attracting and retaining First Nations employees in certain designated roles. There is high demand for experienced First Nations workers in the public service resulting in competition among departments for resources from a limited pool of applicants.
2026–27	DPC anticipates market supply constraints identified in 2025–26 will remain, with First Nations workers for designated positions being relatively more difficult to attract and retain.
2027–28	Gaps identified above are expected to continue if labour market conditions remain the same.

Contractors

Guidance

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

Question 35

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

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

Response

	2024–25 (actual)	2025–26 (expected)	2026–27 (anticipated)
Spend	\$11.9 million	\$6.2 million (Actual YTD March 2026)	DPC's policy is to utilise the VPS workforce as its first option to meet resourcing needs. Hence a forecast is not set for contractors.
Occupation categories	ICT, legal, research, training, advisor and education	ICT, legal, research, training, advisor and education	Not available
Total number of contractor arrangements	70	62	Not available

Consultants

Guidance

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

Question 36

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

Response

Total spend on consultants: \$460,109
Total spend on completed consultancy projects: \$252,706

- 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)
Spend	N/A	\$0.823 million	DPC's policy is to utilise the VPS workforce as its first option to meet resourcing needs. Hence DPC does not set a budget for consultants.
Outcomes	1. Interim data scoping project for implementing the First Principles Review - Delivered in August 2025, the SLM Corporate report scoped the comprehensiveness and	N/A	N/A

	<p>reliability of data that could be used to develop a revised compensation model for settlement agreements under the <i>Traditional Owner Settlement Act 2010</i> (Act). SLM Corporate was engaged consequent to the First Principles Review, which sought to comprehensively review the policy underpinnings of the Act, including in order to bring Victoria’s legislation in line with recent federal High Court rulings on Native Title.</p> <p>2. Research to support development of the Victorian Government’s China Strategy – DPC procured tailored research and analysis from RMIT University on economic opportunities in China that could support Victoria’s domestic priorities to inform development of the China Strategy. The scope of this review was to research and analyse sectoral capabilities and characteristics in select subnational jurisdictions in China against the Victorian Government’s domestic policy priorities. The outcome of this procurement was provision of a detailed research report with recommendations and insights that informed the development of <i>Victoria’s China Strategy: For a New Golden Era</i>, launched by the Premier in September 2025.</p>		
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	<p>3. Aboriginal cultural heritage landscape assessment of Barton Station surrounds - DPC carried out this project with Traditional Owners represented by Eastern Maar Aboriginal Corporation and Barenji Gadjin Land Council to better understand the Aboriginal cultural heritage values of landscape at Barton, near Moyston, in western Victoria. The landscape is understood to be highly culturally significant and also the location of a proposed quarry. The information gathered through the project will be used to support informed decision making by DPC as required under the <i>Aboriginal Heritage Act 2006</i>. DPC will record an Aboriginal place identified by the assessment on the Victorian Aboriginal Heritage Register. The report will support land users in the area avoid significant Aboriginal cultural heritage.</p> <p>4. Aboriginal cultural heritage landscape assessment of Barton Station surrounds - DPC carried out this project with Traditional Owners represented by Eastern Maar Aboriginal Corporation and Barenji Gadjin Land Council to better understand the Aboriginal cultural heritage values of landscape at Barton, near Moyston, in western</p>		
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	<p>Victoria. The landscape is understood to be highly culturally significant and also the location of a proposed quarry. The information gathered through the project will be used to support informed decision making by DPC as required under the <i>Aboriginal Heritage Act 2006</i>. DPC will record an Aboriginal place identified by the assessment on the Victorian Aboriginal Heritage Register. The report will support land users in the area avoid significant Aboriginal cultural heritage.</p> <p>5. Engagement with Commissioners of the Victorian Multicultural Commission on the Charter and their obligations - - the outcomes of the consultancy, Engagement with Commissioners of the Victorian Multicultural Commission on the Charter and their obligations, included:</p> <ul style="list-style-type: none">• Consultant engaged with Commissioners to understand their awareness of their roles and obligations, and opportunities for greater support.• Consultant provided suggestions to the VMC on how to strengthen the Charter and improve understanding amongst Commissioners of their obligations.		
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	<ul style="list-style-type: none"> VMC completed a project, with oversight and input from Commissioners, to create additional governance materials to complement the Charter. Commissioners provided better support and resources to fulfil their roles and obligations. 		
Occupation categories	Professional advisory services	Professional advisory services	N/A
Total number of consultant arrangements	10 engagements	12 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)
Spend	\$0.4 million	\$0.3 million (Actual YTD March 2026)	DPC's policy is to utilise the VPS workforce as its first option to meet resourcing needs; therefore a forecast is not set for labour hire staff.
Occupation categories	Administration support, business management, customer service/call centre, executive support/administration, horticulturist, housekeeping, information technology, legal	Administration support, food service, horticulturalist, housekeeping	Not available
Total number of labour hire arrangements	9	4	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

There has been no impact from changes to federal/state capital funding agreements and Commonwealth Government policy initiatives on DPC's 2026–27 Budget.

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
DPC 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	N/A. Section 17 of the <i>Climate Change Act 2017</i> states that decision makers must have regard to climate for the decisions or actions authorised under Acts specified in Schedule 1 of the <i>Climate Change Act</i> .
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
DPC 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
Aboriginal cultural heritage protection	This initiative has a neutral gender impact. Gender equality considerations are applied to all VPS employment opportunities.
Implementation and coordination of Yoorrook Justice Commission recommendations	This initiative will have a positive gender impact. Recommendations from the Commission’s final interim report span the impact of systemic injustices on First Peoples across all areas of social, political, cultural and economic life, including in relation to women. DPC will support an intersectional approach when progressing workstreams pertaining to the Commission’s recommendations.
Framlingham and Lake Tyers Aboriginal Trusts essential service delivery	This initiative will have a positive gender impact as the funding ensures the Framlingham and Lake Tyers Aboriginal Trusts can satisfy the basic human rights of residents, irrespective of their gender, identity, or age.
Making Victoria free from racism	This initiative will have a positive impact for women and gender-diverse individuals and intersectional impact. <i>Victoria’s anti-racism strategy 2024–2029</i> , recognises that women and gender-diverse individuals, face different and unique impacts from racism and discrimination and often face additional barriers to reporting. The initiative targets both interpersonal and structural forms of racism. It will provide and influence health, economic and social outcomes for women and gender-diverse individuals by enhancing access to support services and enabling place-based anti-racism projects.
Support for Victoria’s multicultural seniors	This initiative will have a significantly positive impact on multicultural seniors, particularly women and gender-diverse individuals. The program design offers targeted support to enhance social connections and provides culturally sensitive resources, particularly in areas like health and digital literacy. Empowering women within these groups not only promotes inclusivity but also encourages more equitable participation in community activities.
Support for asylum seekers and newly arrived refugees	This initiative will have a positive impact for women and gender diverse individuals. The initiative will deliver social, economic and regulatory benefits for women, including:

Initiative	Outcome/result of gender impact assessment
	<ul style="list-style-type: none"> • Social benefits – attending to basic needs in early in settlement through timely, coordinated and expert care helps to reduce long-term inequalities and maximise contributions to Victoria’s economic, social and cultural life. Economic benefits - people seeking asylum will require less expensive acute care and can better participate in education, employment and contribute to state productivity. • Health benefits, which are a key component of individual and social wellbeing. Regulatory benefits - this initiative supports the Victorian Government to meet its regulatory requirements, including under the <i>Victorian Multicultural Victoria Act 2011</i> and the <i>Victorian Charter of Human Rights and Responsibilities Act 2006</i>, through the provision of equitable access to universal services for at-risk multicultural populations. <p>The initiative will help ensure that women from refugee backgrounds experiencing vulnerability receive support, and that Victorian health and human services systems are responsive to their diverse needs.</p>

	Proportion of initiatives subject to Gender Impact Assessment (as percentage)
Output budget	100%
Asset budget	0%

- 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
Aboriginal cultural heritage protection	N/A	N/A
Implementation and coordination of Yoorrook Justice Commission recommendations	N/A	N/A
Framlingham and Lake Tyers Aboriginal Trusts essential service delivery	N/A	N/A
Making Victoria free from racism	N/A	N/A
Support for Victoria's multicultural seniors	N/A	N/A
Support for asylum seekers and newly arrived refugees	N/A	N/A

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

Response

Programs/initiatives that have been evaluated from a gender perspective	Key findings of the evaluation
No evaluations were conducted from a gender perspective.	

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

Response

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

As part of the 2026–27 budget process, DPC continued to embed gender responsive budgeting practices to ensure gender equality was considered when developing business cases for the government’s consideration.

Implementation of PAEC recommendations

Question 42 – Update on status of implementation

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

- Committee recommendations that were made in the *Report on the 2024–25 Budget Estimates* and supported by the Government
- 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
DPC	<p>Support-in-principle</p> <p>RECOMMENDATION 36 The Department of Premier and Cabinet address the issues identified by the Committee with the performance measure ‘Maintain and improve public awareness, confidence and trust in the integrity of Victoria’s electoral system’ with altered performance measure/s in the next budget.</p>	DPC, in collaboration with the Victorian Electoral Commission, improved the clarity of this performance measure through the 2025–26 Budget process.	In the 2025–26 Budget, the 2024–25 performance measure ‘Maintain and improve public awareness, confidence and trust in the integrity of Victoria’s electoral system’ was renamed to ‘The VEC is trusted to deliver electoral services with integrity and high quality, as measured by the VEC’s reputation index score’.

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
DPC	<p>Support-in-principle</p> <p>RECOMMENDATION 1 The Department of Premier and Cabinet adopt a best practice model of routinely publishing all program evaluations, including lapsing program evaluations, on a central registry.</p>	The government is considering this recommendation in the context of whole-of-government priorities, existing accountability arrangements, and Cabinet-in-confidence requirements.	Since the initial response, no further action has been undertaken, and the recommendation remains under consideration.

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

Budget Initiative	Community groups and stakeholders consulted	Final outcomes of consultation
Violence Reduction Unit — Local crime prevention solutions	Nil – the Violence Reduction Unit will consult with community-based stakeholders in the development of new initiatives.	

Victoria's Housing Statement

Question 44

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

Response

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

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

Response

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

⁸ Department of Premier and Cabinet, *Victoria's Housing Statement: The decade ahead 2024-2034*, Melbourne, 2023, <https://content.vic.gov.au/sites/default/files/2023-09/DTP0424_Housing_Statement_v6_FA_WEB.pdf>

Cyber security

Question 45

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

Response

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

	<ul style="list-style-type: none"> • activate the Cyber Security Technical Advisory Group to assure that required baseline security controls on digital platforms are in place • publish the Information and Security Controls Library. • publish refreshed information and security key risk indicators • produce security guidance on third party access • uplift data loss prevention controls.
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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	\$1,095,000	0.9
2026–27	\$1,095,000	0.9

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
No successful data breaches occurred.	N/A	N/A	N/A	N/A

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

Response

Not required

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

Project name	
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

Project name	
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

Project name	
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

Economic indicator	
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	

Economic indicator	
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	

Economic indicator	
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	14.0	15.0	12.0	11.0	19.0	12.0
Total	14.0	15.0	12.0	11.0	19.0	12.0

2026-27 State Budget Paper No. 4

Capital projects	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget (\$ million)	2026-27 budget (\$ million)
New						
n/a	-	-	-	-	-	-
Existing						
Supporting the Office of the Governor and protecting Government House heritage (statewide)	-	-	-	-	3.0	3.0
Completed						
Delivering safe and self governing Aboriginal Trusts (Lake Tyers/Framlingham)	-	10.2	-	-	-	-
Housing Support Program – Priority Works (metropolitan)	-	-	-	-	2.0	-
Sub total	-	10.2	-	-	5.0	3.0

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	14.0	4.8	12.0	11.0	14.0	9.0
Sub total	14.0	4.8	12.0	11.0	14.0	9.0

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						
Sub total						

Total Payment for non financial assets	14.0	15.0	12.0	11.0	19.0	12.0
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Correct Correct Correct Correct Correct Correct

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