

2025–26 Budget Estimates questionnaire

Department of Jobs, Skills, Industry and Regions

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Questionnaire information

The Committee's Inquiry into the 2025–26 Budget Estimates examines the Government's expenditure and revenue raising plan.

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

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

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

Timeline and format

Responses to this questionnaire are due by **5.00pm on 23 May 2025**.

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

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

Consistency with the budget papers

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

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

Machinery of government changes

For initiatives (including output, asset and savings initiatives) that have been subject to any prior machinery of government changes, the department with responsibility for the initiative at the time of the 2025–26 Budget is the relevant reporting department for this inquiry.

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

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Department of Jobs, Skills, Industry and Regions explanatory notes

- The information within this questionnaire corresponds with the department's annual report and the State Budget for the 2025-26 financial year, in line with the department's structure during that period.
- A footnote has been appended to relevant questions where there is an exception to these explanatory notes.
- Questions 13 and 48 - 57 have been removed from this response as they are not related to DJSIR.

Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2024–25 Budget for the department. Please identify a minimum of five initiatives/programs.

Response

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
1.	TAFE Services Fund	Funding was provided to continue to support the TAFE Network as Victoria’s trusted public provider of choice, including through the provision of student support services, student inclusion and wellbeing programs, training delivery in priority thin markets and regions, strong	Training, Higher Education and Workforce Development	Funding support provided to TAFEs to deliver on: <ul style="list-style-type: none"> • Student Support Services including Student Welfare and Wellbeing; Study and Learning Support; Student Experience Services; Student Support Amenities and Resources • Quality teaching including costs of maintaining a high-quality teaching workforce under the TAFE Teachers' Multi-Enterprise Agreement • Priority access/thin market courses, to 	The TAFE Services Fund contributes to the following departmental objective indicators: <ul style="list-style-type: none"> • Proportion of VET students satisfied with training • Proportion of VET students with an improved employment status after training • Proportion of VET students who achieved their main reason for training 	The TAFE Services Fund supports Victorians to gain the skills and capabilities essential for success in employment and further training or study TAFEs have continued to provide quality services to students as indicated in their completion rates, that have continued to be maintained at similar rates to previous years at approximately 50.5% The number of students that advised that they were satisfied with the training they received at their TAFE via the

		governance and a high-quality teaching workforce. The TAFE Network is critical in meeting Victoria's current and future skills requirements and economic growth		<p>support TAFEs that may have low student enrolments for Free TAFE courses, apprenticeships or traineeships ensuring all students have access to the range of courses available</p> <ul style="list-style-type: none"> • Board Remuneration to support ministerial appointed members, and • Governance including costs incurred in TAFEs responsibility as an entity to provide quality reporting to the department 		Student Satisfaction Survey is 77.6% for the 2024 year
2	The Digital Jobs program	To build Victoria's pipeline of digital talent and address critical digital skill shortages for industry	Industry, Small Business and Medical Research	Digital Jobs is building Victoria's pipeline of digital talent by providing training, employability support and on-the-job learning opportunities to reskill mid-career workers with specialist digital skills. Participants receive free digital skills training from leading providers	The program contributes to the BP3 measure of: <i>Individuals supported under digital skills initiatives</i> with the 2024-25 target of 1,000 individuals on track to be met with 1,070 participants supported in 2024-25	Over 1,400 businesses have registered as hosts to source talent from the program. Digital Jobs participants have successfully transitioned into tech careers with a wide range of Victorian employers, including Commonwealth Bank, Carsales, Salesforce,

				<p>such as RMIT Online, the University of Melbourne, General Assembly and Victoria University Polytechnic</p> <p>All training courses offered through the program are industry-backed and target skills in high demand such as programming, AI, cyber security, data analytics and digital marketing. Since launching in July 2021, the Digital Jobs program has supported over 5,500 mid-career Victorians to transition into a tech career. Businesses can recruit Digital Jobs participants by offering work placements or ongoing jobs</p>		<p>Swisse Wellness and Infosys</p> <p>The program is supporting older workers, women and culturally diverse Victorians who are often under-represented in the digital economy to transition into digital roles - 59% of participants are women, 63% speak more than one language and 40% are over 40 years of age</p>
3	Supporting Victorian Events	To attract high-yield and high-profile international business events to Victoria, and for the implementation and	Tourism and Events	\$3.195 million supported the continued acquisition of business events for the State. Melbourne Convention Bureau (MCB) secured 19 international business events and incentives,	Not applicable - there is no associated BP3 measure, however this initiative contributes to DJSIR's Tourism and Major Events output The initiative contributes to performance measures	MCB secured 19 international business events with an estimated economic contribution of \$117.4 million when events are held in coming years (as of 11 April 2025)

		<p>enforcement of the <i>Major Events Act 2009</i></p>		<p>expected to deliver an estimated \$117.4 million in economic contribution to the State when held over coming years</p> <p>\$1 million in funding for the implementation and enforcement of the <i>Major Events Act 2009</i> supported:</p> <ul style="list-style-type: none"> • The enforcement of anti-ticket scalping provisions via ticket scalping declarations and ongoing monitoring for declared major events • The making of major sporting event orders, which apply crowd management provisions and commercial arrangement protections to declared major events (e.g. Australian Open and Formula 1 Australian Grand Prix) 	<p>such as Visitor expenditure: domestic and international and visitors (domestic overnight and international) by attracting international and interstate visitors to Victoria, who stay in hotels and visit local attractions and restaurants. It also supports the major sporting and cultural events held measure, by implementing necessary legislative requirements sought by major events from host governments</p>	<p>Via implementation and enforcement of the <i>Major Events Act 2009</i>, in 2024-25, a total of 16 major sporting event orders and 6 major event ticketing declarations were made</p>
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				<ul style="list-style-type: none"> Facilitating training and the appointment of Authorised Officers (AOs) to enforce the abovementioned provisions, alongside Victoria Police 		
4	Get Active Kids Voucher Program – Round 8	The Get Active Kids Voucher (GAKV) Program provides vouchers worth up to \$200 to help Victorian families with the cost of children’s participation in organised sport, ensuring children who experience barriers can continue to participate	Sport and Recreation	<p>Round 8 of the GAKV Program was open from 10 October to 11 December 2024 and saw a record breaking 52,027 applications across the reimbursement and true voucher streams</p> <p>As at 13 May 2025, 40,437 vouchers have been paid, totalling almost \$8 million</p>	Not applicable - there is no associated BP3 measure however initiative contributes to DJSIR Sport and Recreation output	<p>When the GAKV Program was announced in November 2020, it was anticipated it would provide up to 100,000 vouchers</p> <p>As at 13 May 2025, almost 190,000 vouchers have been provided to Victorian children</p>
5	Cultural and Creative Agencies	To support Victoria’s cultural and creative agencies program delivery in	Creative Industries Portfolio Agencies	The operational delivery of Victoria’s Creative Agencies was supported through this program	<p>This initiative contributes to the following measures:</p> <ul style="list-style-type: none"> Attendances (all) <ul style="list-style-type: none"> 2024-25 Target: 10,015,000 2024-25 expected 	<p>Victoria’s Creative Agencies are a significant contributor to Victoria’s economic, social, and cultural value</p> <p>This investment aligns to the Economic Growth</p>

		<p>2023-24 and 2024-2025 and develop a strategy for financial sustainability</p>			<p>outcome (EO):10,477,407</p> <ul style="list-style-type: none"> • Agency Website Visitation <ul style="list-style-type: none"> ○ 2024-25 Target: 19,928,000 ○ 2024-25 EO: 29,245,000 • Student participation in education programs <ul style="list-style-type: none"> ○ 2024-25 Target: 550,000 ○ 2024-25 EO: 625,732 • Visitor satisfaction (all) <ul style="list-style-type: none"> ○ 2024-25 Target: Average 94% ○ 2024-25 EO: Average 94% • Members and friends of agencies <ul style="list-style-type: none"> ○ 2024-25 Target: 57,000 ○ 2024-25 EO: 49,346 • Total volunteer hours <ul style="list-style-type: none"> ○ 2024-25 Target: 98,900 ○ 2024-25 EO: 55,645 	<p>Statement and contributes to the delivery of the Victorian Government’s creative industries strategy Creative State 2025</p> <p><i>Kusama</i> at the NGV attracted over 570,000 visitors, with more than 24% of attendees being interstate and international visitors who went on to create business for Victorian hotels, restaurants, retailers and bars</p>
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Question 2

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

Response

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

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

Question 3

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

- a) the original funding allocation for 2024–25 and 2025–26
- b) the current expected funding allocation for 2024–25 and 2025–26
- c) 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 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2022–23 Budget						
Animal Care and Protection	1.3	0.0	Initiative transferred to the Department of Energy, Environment and Climate Action (DEECA) as part of Machinery of Government changes in January 2023	0.6	0.0	Initiative transferred to DEECA as part of Machinery of Government changes in January 2023
Collective biosecurity	0.2	0.0	Initiative transferred to DEECA as part of Machinery of Government changes in January 2023	0.2	0.0	Initiative transferred to DEECA as part of Machinery of Government changes in January 2023
Implementation of the Victorian Forestry Plan	14.8	0.0	Initiative transferred to DEECA as part of Machinery of	12.6	0.0	Initiative transferred to DEECA as part of Machinery

Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
			Government changes in January 2023			of Government changes in January 2023
Music Industry Growth Package	0.7	0.2	Approved funding reprioritised towards other strategic priorities	0.7	0.7	N/A
NBCUniversal Partnership	12.6	8.1	Approved rephase of funding to align budget with delivery of program	13.8	8.3	Approved rephase of funding to align budget with delivery of program
Sustaining the NGV's successful exhibition model	10.7	10.7	N/A	0.0	0.0	N/A
Supporting Victorian Manufacturing – Advanced manufacturing capacity	0.7	3.0	Approved rephase of funding to align budget with delivery of program	0.7	0.7	N/A
Backing our regional leaders	1.1	1.2	Approved rephase of funding to align budget with delivery of program	0.9	0.8	Approved rephase of funding to align budget with delivery of program
Developing Victoria's critical minerals	2.9	0.0	Initiative transferred to DEECA as part of Machinery of Government changes in January 2023	0.0	0.0	N/A
Regulating safeguards for gas resources	2.6	0.0	Initiative transferred to DEECA as part of Machinery of Government changes in January 2023	0.0	0.0	N/A

Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2026 Victorian Commonwealth Games	705.7	0.0	The Victorian Government announced cancellation of the Games in July 2023	1,146.2	0.0	The Victorian Government announced cancellation of the Games in July 2023
2022 Victorian Economic and Fiscal Update						
Emergency animal disease preparedness	4.1	0.0	Initiative transferred to DEECA as part of Machinery of Government changes in January 2023	0.0	0.0	N/A
Cumming Global Centre for Pandemic Therapeutics (a)	6.0	6.0	N/A	6.0	6.0	N/A
Regional Car Parks Fund additional allocation	7.9	28.5	Approved rephase of funding to align the budget with program delivery, and additional funding for building modifications at the Ballarat GovHub to make 120 car spaces available for public use	0.0	6.8	Approved rephase of funding to align the budget with program delivery, and additional funding for building modifications at the Ballarat GovHub to make 120 car spaces available for public use
2023-24 Budget						
Victorian music and community broadcasting	11.6	11.6	N/A	3.1	3.1	N/A

Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
Victorian Music Development Office and Music Market	1.1	1.1	N/A	0.0	0.0	N/A
Go Fishing Victoria	6.8	6.6	Approved rephase of funding to align budget with delivery of program	1.6	1.4	Approved rephase of funding to align budget with delivery of program
Recreational boating infrastructure improvements	5.5	7.6	Approved rephase of funding to align budget with delivery of program	5.5	5.5	N/A
Delivering Victoria’s mRNA industry	4.1	4.5	Approved carryover of unspent funding from 2023-24 into 2024-25	1.2	1.2	N/A
Made in Victoria – supporting the growth of Victoria’s manufacturing sector	10.9	0.8	Approved carryover of unspent funding from 2023-24 into 2024-25 and rephase of funding to align budget with delivery of program	0.0	6.8	Approved rephase of funding to align budget with delivery of program
Made in Victoria – supporting Victoria’s defence manufacturing industry	2.5	2.5	N/A	0.0	0.0	N/A
Supporting our multicultural traders and precincts	6.4	3.2	Approved carryover of unspent funding from 2023-24 into 2024-25 and rephase of funding to align budget with delivery of program	6.0	11.2	Approved rephase of funding to align budget with delivery of program

Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
Delivering the Government's commitment to an expanded migration program	1.6	1.6	N/A	0.0	0.0	N/A
Jobs Victoria	10.0	12.3	Approved rephase of funding to align budget with delivery of program	0.0	0.0	N/A
Promoting fair employment in industry	1.0	1.0	N/A	1.0	1.0	N/A
Bendigo Regional Employment Precinct	4.0	4.0	N/A	0.0	0.0	N/A
Tiny Towns Fund	2.5	2.5	N/A	2.5	1.9	Reduction in funding reflects that a portion of funding has been transferred to the Department of Transport and Planning (DTP), as part of the initiative (projects in 10 interface local government areas in outer metropolitan Melbourne) is being delivered via DTP
Community sport and active recreation participation programs	2.0	2.0	N/A	2.0	2.0	N/A
Investment into community sport and active recreation infrastructure	47.5	47.5	N/A	47.5	47.5	N/A
Stawell Gift 2024 – 2027	0.4	0.4	N/A	0.4	0.4	N/A

Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
Support for our suburbs	0.5	0.0	Initiative transferred to DTP as part of Machinery of government change in January 2023	0.0	0.0	N/A
Major Events Fund	23.0	23.0	N/A	0.0	0.0	N/A
Boosting Victorian exports	6.0	6.0	N/A	0.0	0.0	N/A
Productivity enhancing international investment attraction	10.0	0.0	Approved rephase of funding across future years, beyond 2025-26 to align budget with delivery of program	0.0	0.0	N/A
Apprentice mental health training program	1.1	0.7	Approved carryover of unspent funding from 2023-24 into 2024-25 and rephase of funding to align budget with delivery of program	1.1	2.2	Approved rephase of funding to align budget with delivery of program
Backing TAFE for the skills Victoria needs	51.9	0.0	Approved reprioritisation of funds to boost access to Free TAFE and training services through 2024-25 State Budget process	0.0	0.0	N/A
Better TAFE teaching and learning	2.1	2.1	N/A	0.0	0.0	N/A

Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
Free TAFE and skills demand	59.6	59.6	N/A	0.0	0.0	N/A
Supporting TAFEs to meet priority skills demand	42.3	45.7	Approved rephase of funding to align budget with delivery of program	0.0	11.5	Approved rephase of funding to align budget with delivery of program
2023-24 Budget Update						
Regional Economic Development and Participation Package	176.6	165.4	2023-24 Budget Update funding included \$1.25m for the Department of Families, Fairness and Housing (DFFH). Current allocation excludes DFFH funding and includes an approved rephase to align budget with program delivery	160.3	151.4	2023-24 Budget Update funding included \$1.25m for DFFH. Current allocation excludes DFFH funding and includes an approved rephase to align budget with program delivery
Regional Sport Infrastructure Package	N/A	85.1	2023-24 Mid-Year Budget Update did not publish funding allocations by year	N/A	313.9	2023-24 Mid-Year Budget Update did not publish funding allocations by year
2024–25 Budget						

Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
Music Works	1.0	1.0	N/A	0.0	0.0	N/A
National Performing Arts Partnerships Framework	0.0	0.0	N/A	1.5	1.5	N/A
Victorian Festivals Package	2.7	2.7	N/A	1.7	1.7	N/A
Supporting our creative agencies and cultural institutions	82.1	82.1	N/A	0.0	0.0	N/A
Victorian Screen Rebate	5.0	5.0	N/A	0.0	0.0	N/A
Safe and sustainable recreational game hunting	2.3	2.3	N/A	2.3	2.3	N/A
Supporting sustainable hunting reform	1.7	1.7	N/A	1.7	1.7	N/A
Developing a thriving digital economy	4.4	4.5	Approved rephase of funding to align budget with delivery of program	0.0	1.9	Approved rephase of funding to align budget with delivery of program
Supporting Victoria’s small businesses	2.3	2.3	N/A	0.0	0.0	N/A
Supporting Victoria’s thriving startup ecosystem	10.0	10.0	N/A	9.9	9.9	N/A
Strengthening the Fair Jobs Code	1.9	1.9	N/A	1.9	1.9	N/A

Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
Place-based partnerships	1.0	1.0	N/A	0.0	0.0	N/A
Regional economic transition	6.3	4.4	Funding allocation has been reduced due to the return of unused funds back to the consolidated fund	0.3	0.3	N/A
Delivering community sports infrastructure and basketball hubs	14.7	14.7	N/A	1.4	1.4	N/A
Excellence in sport	8.3	8.3	N/A	8.2	8.2	N/A
Get Active Kids Voucher Program	6.0	6.0	N/A	0.0	0.0	N/A
Sending Victorian athletes to Paris 2024	1.5	1.5	N/A	0.0	0.0	N/A
Sporting and events centres	31.6	31.6	N/A	26.1	26.1	N/A
Destination marketing	6.0	6.0	N/A	6.0	6.0	N/A
Supporting Victorian Events	3.2	3.2	N/A	4.2	4.2	N/A
Visitor economy partnerships	3.3	3.3	N/A	0.0	0.0	N/A
Boosting trade through engagement	6.7	6.7	N/A	0.6	0.6	N/A
Boosting access to Free TAFE and training services	131.4	131.4	N/A	205.2	205.5	Approved rephase of funding to align budget with delivery of program

Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
Modernising TAFE to support teachers	4.6	4.6	N/A	0.0	0.0	N/A
More apprenticeships for workforce priorities	11.4	11.4	N/A	0.0	0.0	N/A
Retraining for high priority industries	15.8	15.8	N/A	15.8	15.8	N/A
TAFE Services Fund	82.6	82.6	N/A	30.1	30.1	N/A
EPPC Yuma Yirramboi – Stage 1	2.9	2.9	N/A	2.9	2.9	N/A
Implementation of marra ngarrgoo, marra goorri: the Victorian Aboriginal Health, Medical and Wellbeing Research Accord	1.1	1.1	N/A	1.1	1.1	N/A
Implementing Apprenticeships Taskforce recommendations	3.3	3.3	N/A	1.7	1.7	N/A

Strategic issues

Question 4

In order of priority, please list the five most significant strategic issues that influenced the development of the department’s estimates for the 2025–26 financial year. Please describe how the department will address these issues in 2025–26.

Response

	Strategic issue	How the department will address the issue in 2025–26	What progress, if any, has been made as at 30 April 2025, if applicable
1.	Driving economic growth and investment in Victoria amidst global uncertainty	<ul style="list-style-type: none"> • Enable business growth through investment facilitation support and investments funded by the new Victorian Investment Fund announced as part of the 2025-26 State Budget • Release of the Victorian Industry Policy, which sets a new direction to drive innovation and economic growth • Continue to boost Victoria’s exports, including through a \$34.9 million support package over 4 years, to help more Victorian small and medium-sized enterprises (SMEs) export • Deliver components of the Economic Growth Statement to open doors for business, cut red tape and build new skills across the Victorian economy • Drive economic growth through investment in Victoria’s screen industry 	<ul style="list-style-type: none"> • DJSIR has commenced implementation of the Boosting Exports Package announced as part of the Economic Growth Statement, including enhancements to Global Victoria’s service offering of trade facilitation support delivered through onshore and offshore trade specialists • As part of the Economic Growth Statement the department has established a single digital front door for all investors dealing with government • The department has also established an Investment Coordinator-General who will have responsibility for expediting approvals for priority investment projects • Investment via VicScreen to date has delivered an estimated \$1.7 billion in Victorian production expenditure, 47,600 project jobs for Victorians and, for every \$1 spent on production, \$12

2.	Developing a skilled and innovative workforce through the skills system and talent attraction initiatives	<ul style="list-style-type: none"> • Support Victorians to access the skills, training and services they need to find employment and succeed in work • Support digital skills development through the Digital Jobs program through subsidised training opportunities for business leaders and workers to build digital skills critical for innovation and technology adoption • Support the State Nomination Visa Program to attract a range of skills and talent to Victoria and support Victoria’s capacity to meet demand for skilled migrants • Undertake planning for future workforce needs for Victoria 	<p>has been spent by productions in Victoria</p> <ul style="list-style-type: none"> • Skills First funded places for 2025 will support up to 140,000 more Victorians to access training. Funded places were aligned with Victoria’s future workforce needs • Since commencing in July 2021, the Digital Jobs program has reskilled over 5,500 mid-career Victorians for jobs in the digital economy • In 2024-25 the State Nomination Visa Program is expected to nominate 5000 skilled migrants with high demand skills in areas such as health, education, new energy, digital and manufacturing • In November 2024, the 2024 Skills Plan was released which identified key areas for action to support Victoria’s economic priorities, including the Housing Statement and clean economy transition
3.	Driving economic development in Victoria’s regions	<ul style="list-style-type: none"> • Support regional productivity and business growth, including through investments to be made through the \$50 million dedicated regional stream of the new Victorian Investment Fund, announced as part of the 2025-26 State Budget 	<ul style="list-style-type: none"> • On 11 October 2024, more than 20 projects funded through the Regional Worker Accommodation Fund (RWAf) were announced. Applications for round 2 of the RWAf closed on 31 January 2025 with the assessment of applications currently underway

		<ul style="list-style-type: none"> • Support housing for key regional workers through the Regional Worker Accommodation Fund • Through the \$2 billion Regional Package, the department is delivering new or upgraded Regional Sporting Infrastructure Projects (RSIP) and delivering the \$170 million Regional Tourism and Events Fund • Support Victoria’s regional tourism boards and visitor economy partnerships to promote and deliver quality regional tourism experiences 	<ul style="list-style-type: none"> • Almost 350 projects are being supported in total across more than 300 towns through round 2 of the Tiny Towns program announced on 9 May 2025 • Delivery of Regional Sporting Infrastructure Projects (RSIP) are progressing, including the Shepparton BMX and Cycling Precinct upgrades which was completed and delivered on 23 April 2025 • Funding has been provided to Victoria’s Visitor Economy Partnerships and local councils to develop visitor servicing strategies that will improve how visitors access tourism information to get around our regions
4.	Maintain Victoria’s position as the creative, sporting and events capital	<ul style="list-style-type: none"> • Drive international visitation to Victoria and build the profile of Victorian industries and research capabilities by attracting and delivering business events to Victoria through the Business Events Fund • Through investment in the Major Events Fund, attract world-class sporting, arts and cultural events to Victoria • Deliver infrastructure investment, including at Albert Park to support the 	<ul style="list-style-type: none"> • 29 business events funded by the Business Events Fund are expected to be held during 2024–25, including the World Congress on Menopause 2024 and Amway China Leadership Seminar 2025 • Victoria has a strong calendar of major events, including recent announcements of an Australian first National Football League (NFL), with regular season games beginning in 2026, and the Men’s Australian Open golf tournament in 2025 and 2026

		<p>Formula 1 Grand Prix align with international standards</p> <ul style="list-style-type: none"> • Support grassroots community participation in sport, including through the Get Active Kids vouchers 	<ul style="list-style-type: none"> • A number of major cultural events were held in 2024–25, including Yayoi Kusama at National Gallery of Victoria (NGV) (570,000+ visitors) and the Rising festival • The Albert Park Pit Building redevelopment is underway, with a contractor appointed and stakeholder engagement in progress • Over 190,000 vouchers have been distributed through the Get Active Kids Voucher Program since 2020
5.	Supporting Victorian small businesses to thrive	<ul style="list-style-type: none"> • Support more small and medium enterprises to export through delivery of a \$34.9 million support package over 4 years • Support local councils to streamline their business permit and planning approvals through the \$2 million Business Approvals Incentive Scheme, supporting faster business establishment, investment and expansion • Deliver the Boosting Business Skills Mentoring program, which will provide up to 1000 small businesses within the Victorian Government’s priority sectors access to up to three 1-hour business mentoring sessions to help them 	<ul style="list-style-type: none"> • The Business Friendly Councils initiative was successfully piloted in 2024 with 11 metropolitan and regional councils. Its aim is to increase the speed and efficiency of business permit approval processes to make it easier for Victorian businesses to open and expand. The initiative is being rolled out to all councils in 2025 • Procurement for the Boosting Business Skills program is underway with program launch expected in mid-2025 • From 1 July 2024 to 30 April 2025, Business Victoria’s Small Business Toolkit program has provided business learning and advice, through individual and group capacity building services to 4,313 prospective and existing business

		<p>navigate challenges, build capacity, and achieve success</p> <ul style="list-style-type: none">• Delivery of Business Victoria core supports including the Small Business Bus and capacity building learning and advice to help Victorian small businesses start and grow	<p>owners across metropolitan and regional Victoria</p>
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Revenue and expenditure – variances

Question 5

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

For each line item of the comprehensive operating statement if there is a variance greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative) please explain the reason for the variance between the budget for 2024–25, the revised estimate for 2024–25 and the budget for 2025–26.

Guidance

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

Response

Line item	2024–25 Budget (\$ million)	2024–25 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Budget vs. 2024–25 Revised estimate
Income from transactions			
Output appropriations	3,559	3,628	N/A
Special appropriations	..	99	The 2024-25 Revised Estimate is higher than the 2024-25 Budget primarily due to Commonwealth funding related to Fee Free TAFE, Growing Regions Program and Regional Precincts and Partnerships Program
Interest income	39	40	N/A
Sales of goods and services	579	591	N/A
Grants	106	328	The 2024-25 Revised Estimate is higher than the 2024-25 Budget primarily due to major events funding
Fair value of assets and services received free of charge or for nominal consideration	2	8	The 2024-25 Revised Estimate is higher than the 2024-25 Budget primarily due to purchase of new cultural assets within Creative Agencies
Other revenue and income	73	86	The 2024-25 Revised Estimate is higher than the 2024-25 Budget primarily due to donations received within Creative Agencies

Line item	2024–25 Budget (\$ million)	2024–25 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Budget vs. 2024–25 Revised estimate
Total revenue and income from transactions	4,358	4,782	
Expenses from transactions			
Employee benefits	1,294	1,497	The 2024-25 Revised Estimate is higher than the 2024-25 Budget mainly due to funding held centrally being released to DJSIR, primarily for TAFE
Depreciation	212	225	N/A
Interest expense	4	4	N/A
Grant expense	1,553	2,184	The 2024-25 Revised Estimate is higher than the 2024-25 Budget primarily due to major events funding, funding carried over from 2023-24 into 2024-25, and expense realignment for the Skills First program from Other Operating expenses to Grant expense
Other operating expenses	1,321	934	The 2024-25 Revised Estimate is lower than the 2024-25 Budget primarily due to expense realignment for the Skills First program from Other Operating expenses to Grant expense
Total expenses from transactions	4,384	4,845	
Net result from transactions (net operating balance)	(27)	(63)	
Other economic flows included in net result			
Net gain/(loss) on disposal of non-financial assets	..	..	N/A
Share of net profits/(loss) from associates/join venture entities	4	..	The 2024-25 Revised Estimate is lower than the 2024-25 Budget primarily due to estimates updates for TAFE entities
Net gain/(loss) on financial instruments and statutory receivables/payables	(1)	..	The 2024-25 Revised Estimate is higher than the 2024-25 Budget primarily due to adjustments to doubtful debts for TAFE entities
Other gains/(losses) from other economic flows	..	..	N/A
Total other economic flows included in net result	3	..	

Line item	2024–25 Budget (\$ million)	2024–25 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Budget vs. 2024–25 Revised estimate
Net Result	(24)	(63)	
Other economic flows – other comprehensive income			
Changes in non-financial assets revaluation surplus	(1)	..	The 2024-25 Revised Estimate is higher than the 2024-25 Budget primarily due to adjustments to revaluations for Creative Agencies
Net gain/(loss) on financial assets at fair value	3	3	N/A
Other	..	..	N/A
Total other economic flows – other comprehensive income	2	3	
Comprehensive result	(22)	(60)	

Line item	2024–25 Revised estimate (\$ million)	2025–26 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Revised estimate vs. 2025–26 Budget
Income from transactions			
Output appropriations	3,628	3,597	N/A
Special appropriations	99	29	The 2025-26 Budget is lower than the 2024-25 Revised Estimate primarily due to the funding profile of Commonwealth funding for Fee Free TAFE
Interest income	40	39	N/A
Sales of goods and services	591	601	N/A
Grants	328	110	The 2025-26 Budget is lower than the 2024-25 Revised Estimate primarily due to major events funding received in 2024-25
Fair value of assets and services received free of charge or for nominal consideration	8	37	The 2025-26 Budget is higher than the 2024-25 Revised Estimate primarily due to whole-of-government reform of the accommodation funding model

Line item	2024–25 Revised estimate (\$ million)	2025–26 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Revised estimate vs. 2025–26 Budget
Other revenue and income	86	78	N/A
Total revenue and income from transactions	4,782	4,492	
Expenses from transactions			
Employee benefits	1,497	1,465	N/A
Depreciation	225	228	N/A
Interest expense	4	4	N/A
Grant expense	2,184	1,927	The 2025-26 Budget is lower than the 2024-25 Revised Estimate primarily due to major events funding received in 2024-25 and other initiative funding profiles
Other operating expenses	934	905	N/A
Total expenses from transactions	4,845	4,529	
Net result from transactions (net operating balance)	(63)	(38)	
Other economic flows included in net result			
Net gain/(loss) on disposal of non-financial assets	..	..	N/A
Share of net profits/(loss) from associates/join venture entities	..	..	N/A
Net gain/(loss) on financial instruments and statutory receivables/payables	..	..	N/A
Other gains/(losses) from other economic flows	..	..	N/A
Total other economic flows included in net result	..	..
Net Result	(63)	(38)	
Other economic flows – other comprehensive income			

Line item	2024–25 Revised estimate (\$ million)	2025–26 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Revised estimate vs. 2025–26 Budget
Changes in non-financial assets revaluation surplus	..	..	N/A
Net gain/(loss) on financial assets at fair value	3	3	N/A
Other	..	..	N/A
Total other economic flows – other comprehensive income	3	3	
Comprehensive result	(60)	(35)	

Line item	2024–25 Budget (\$ million)	2025–26 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Budget vs. 2025–26 Budget
Income from transactions			
Output appropriations	3,559	3,597	N/A
Special appropriations	..	29	The 2025-26 Budget is higher than the 2024-25 Budget primarily due to Commonwealth funding related to Growing Regions Program and Regional Precincts and Partnerships Program
Interest income	39	39	N/A
Sales of goods and services	579	601	N/A
Grants	106	110	N/A
Fair value of assets and services received free of charge or for nominal consideration	2	37	The 2025-26 State Budget is higher than the 2024-25 Budget primarily due to whole-of-government reform of the accommodation funding model, and purchase of new cultural assets within Creative Agencies
Other revenue and income	73	78	N/A

Line item	2024–25 Budget (\$ million)	2025–26 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Budget vs. 2025–26 Budget
Total revenue and income from transactions	4,358	4,492	
Expenses from transactions			
Employee benefits	1,294	1,465	The 2025-26 Budget is higher than the 2024-25 Budget primarily due to funding for TAFE; and new initiatives announced in the 2025-26 Budget, including Supporting Our Creative Agencies for Success and Economic Growth Statement initiatives
Depreciation	212	228	N/A
Interest expense	4	4	N/A
Grant expense	1,553	1,927	The 2025-26 Budget is higher than the 2024-25 Budget primarily due to funding for Free TAFE; new initiatives announced in the 2025-26 Budget, including Supporting Our Creative Agencies for Success, Supporting Victoria's screen economy and Victorian Investment Fund; and expense realignment for the Skills First program from Other Operating expenses to Grant expense
Other operating expenses	1,321	905	The 2025-26 Budget is lower than the 2024-25 Budget primarily due to expense realignment for the Skills First program from Other Operating expenses to Grant expense
Total expenses from transactions	4,384	4,529	
Net result from transactions (net operating balance)	(27)	(38)	
Other economic flows included in net result			
Net gain/(loss) on disposal of non-financial assets	..	..	N/A
Share of net profits/(loss) from associates/join venture entities	4	..	The 2025-26 Budget is lower than the 2024-25 Budget primarily due to estimates updates for TAFE entities

Line item	2024–25 Budget (\$ million)	2025–26 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Budget vs. 2025–26 Budget
Net gain/(loss) on financial instruments and statutory receivables/payables	(1)	..	The 2025-26 Budget is higher than the 2024-25 Budget primarily due to adjustments to doubtful debts for TAFE entities
Other gains/(losses) from other economic flows	..	..	N/A
Total other economic flows included in net result	3	..	
Net Result	(24)	(38)	
Other economic flows – other comprehensive income			
Changes in non-financial assets revaluation surplus	(1)	..	The 2025-26 Budget is higher than the 2024-25 Budget primarily due to adjustments to revaluations for Creative Agencies
Net gain/(loss) on financial assets at fair value	3	3	N/A
Other	..	..	N/A
Total other economic flows – other comprehensive income	2	3	
Comprehensive result	(22)	(35)	

Revenue initiatives – new and changed

Question 6

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

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

Expenditure – new programs and initiatives (output and asset)

Question 7

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

- name of the program/initiative
- objective(s) of the program
- factors that have driven the creation of the initiative (including social, environmental or economic factors)
- budgeted expenditure in financial year 2025–26 on the program/initiative
- how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- how the outcomes and impacts will be measured (such as relevant indicators, evaluations, routine monitoring).

Response

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Conserving the Royal Exhibition Building	Funding is provided to deliver works to the Royal Exhibition Building to protect the building's heritage	Economic factors	5.0	Addition to Net Asset Base (ATNAB) funding	The outcomes and impacts will be measured via the following Performance Measure: <ul style="list-style-type: none"> Success measures of projects achieved
Creative State initiatives	Funding is provided to continue initiatives that support Victoria's arts and creative industries including First Peoples creative events and initiatives, funding for creative organisations,	Lapsing program; Social factors; Economic factors	6.1	Output appropriation, Community Support Fund and Major Events Fund	The outcomes and impacts will be measured via the following Performance Measures: <ul style="list-style-type: none"> Organisations recurrently funded Project companies and artists funded

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	regional and outer suburban touring and activity, and the annual Melbourne International Games Week				<ul style="list-style-type: none"> • Project companies and artists funded which are regionally based • Regionally based organisations recurrently funded
Supporting our creative agencies for success	Funding is provided for Victoria’s Creative Agencies including Arts Centre Melbourne, Museums Victoria, National Gallery of Victoria, Melbourne Recital Centre, Australian Centre for the Moving Image, Geelong Arts Centre and State Library Victoria, to support operations, deliver programs and undertake long-term strategic planning	Economic factors	118.4	Output appropriation	<p>Outcomes and impact will be measured through the following performance measures:</p> <ul style="list-style-type: none"> • Total onsite visitation • Total website visitation • Total students participating in education programs • Total memberships • Visitor satisfaction (agency average) • Total volunteer hours

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Supporting Victoria’s screen economy	Funding is provided to: <ul style="list-style-type: none"> Support Victoria’s screen industry, including through the Victorian Screen Rebate and the Victorian Production Fund Support screen culture, including the Indian Film Festival of Melbourne and the Melbourne International Film Festival’s Bright Horizons Award 	Lapsing program; Economic factors	27.6	Output appropriation and Reprioritisation	The outcomes and impacts will be measured via the following Performance Measures: <ul style="list-style-type: none"> Additional employment from production supported by VicScreen Value of film, television and digital media production supported by VicScreen Direct Full-Time Equivalent (FTE) roles from production supported by VicScreen
Delivering outdoor recreation and tourism	Funding is provided to improve local nature-based experiences across Victoria	Social factors	0.7	Output appropriation	The outcomes and impacts will be monitored through grant reporting
Go Fishing Victoria	Funding is provided to continue to meet the Government’s commitment to stock 10 million fish in Victoria’s waterways each year and to	Environmental factors; Lapsing program	5.2	Output appropriation and Recreational Fishing License trust	The outcomes and impacts will contribute to the following Performance measure: <ul style="list-style-type: none"> Native and salmonid fish stocked

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	operate the expanded Arcadia and Snobs Creek hatcheries				
Kangaroo Harvesting Program	Funding is provided to continue the Kangaroo Harvesting Program to support the management of kangaroos	Lapsing program; Regulatory	1.1	Reprioritisation	The outcomes and impacts of the Kangaroo Harvesting Program are measured through the Kangaroo Harvest Management Plan (KHMP), which sets aims, actions and indicators for commercial harvesting in Victoria. The effectiveness of the KHMP is assessed through various reports, including annual reports submitted to the Commonwealth Government by DEECA, quota reports and quarterly quota allocation reports. These reports provide evaluation of harvesting activities to ensure that objectives are met
Addressing recovery needs from the Western Victoria Bushfires	Funding is provided to address recovery needs from the Western Victoria Bushfires that are yet to be fully agreed with the Commonwealth on	Economic factors	3.1	Reprioritisation	The outcomes and impacts will be measured through regular reporting in accordance with requirements under Commonwealth-State Disaster Recovery Funding Arrangements

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	eligibility for cost-sharing arrangements				
Ensuring Victorian workers and businesses continue to benefit from the Government’s investment in infrastructure, goods and services	Funding is provided to: <ul style="list-style-type: none"> Maximise opportunities for local businesses and workers through government procurement. The Office of the Local Jobs First Commissioner and Industry Capability Network Victoria will be resourced to oversee and enforce compliance with the Local Jobs First Act 2003 and the Local Jobs First Policy Finalise the administration of business support programs 	Lapsing program	6.3	Output appropriation	The outcomes and impacts will be measured via the following Performance Measure: <ul style="list-style-type: none"> Industry stakeholders engaged with the Local Jobs First Policy

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Supporting Victoria's Small Businesses	Funding is provided to: <ul style="list-style-type: none"> • Ensure that Victoria's small businesses continue to have access to valuable small business information, tools, templates and advisory services through digital channels via the Business Victoria Online Delivery and Contact Centre • Ensure Victoria's small businesses continue to have access to fundamental business advisory services and capability building support under the Small Business Toolkits program 	Economic factors and lapsing program	2.4	Output appropriation and Reprioritisation	The outcomes and impacts will be measured via the following Performance Measures: <ul style="list-style-type: none"> • Participation in Small Business Victoria events and access to business programs • Client satisfaction of small business information, referral, advisory service and business programs • Visits to Business Victoria digital channels • Client satisfaction with Victorian Small Business Commission mediation service • Proportion of business disputes presented to the Victorian Small Business Commission successfully mediated • Proportion of business disputes resolved by the Victorian Small Business Commission prior to mediation

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Boosting support for Victoria’s independent medical research institutes	Funding is provided to Victorian-based independent medical research institutes through a boost to the Operational Infrastructure Support (OIS) Program. Additional funding will further support institutes to deliver research programs, and maintain Victoria’s reputation as a leader in health, medical research and innovation	Economic factors	12.2	Output appropriation and Reprioritisation	The outcomes and impacts will be measured via the following Performance Measure: <ul style="list-style-type: none"> Operational infrastructure supports grants under management
Victorian Defence Vision	Funding is provided for Victoria’s defence and space industry and supply chains to secure major defence contracts through advocacy, advisory and capability development, including continued support for the Victorian Defence	Lapsing program; Economic factors	2.3	Output appropriation and Reprioritisation	The outcomes and impacts will be measured via the following Performance Measure: <ul style="list-style-type: none"> Industry roundtables and engagement forums

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<p>and Space Network and participation in key trade shows. Programs will be delivered in partnership with the Victorian Defence Industry Advocate, and Defence Council Victoria and the Defence Science Institute operations will also be supported. Funding is also provided for the administration of the Victorian Land Systems Fund, which supports the supply chain partners of Hanwha Defence Australia and the broader defence supply chain in Victoria.</p>				
<p>Attracting new talent to Victoria</p>	<p>Funding is provided to continue the State Nomination Visa Program, which seeks to improve productivity, attract a</p>	<p>Lapsing program</p>	<p>1.2</p>	<p>Reprioritisation</p>	<p>The outcomes and impacts will be measured via the following Performance Measure:</p> <ul style="list-style-type: none"> • Migrant talent nominated for the Skilled, Investor and Business Migration Program

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	wider range of skills and talent to Victoria and support Victoria’s capacity to meet demand for skilled migrants.				
Business Approvals Incentive Scheme	Funding is provided for a pilot program which will incentivise local government to meet specific, measurable and objective benchmarks for increasing the speed of planning approvals for businesses, supporting business investment and job creation.	Economic factors	2.0	Reprioritisation	The outcomes and impacts will be measured via local governments' reporting on improvements to business approval processes and time taken to approve business approval applications
Targeted Global Talent Attraction Fund	Funding is provided to bolster the Victorian research and development sector and foster an innovation ecosystem through targeted National Innovation Visa nominations and a Research Fellowship	Economic factors	3.0	Reprioritisation	The outcomes and impacts will be measured via: <ul style="list-style-type: none"> • Milestone reports from the partner university and researcher on financial expenditure • A mid-term and final report on qualitative value of the research fellowship to the researcher and university, and

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	program, to attract highly skilled senior researchers from overseas to Victoria				<p>Victoria more broadly, with high level overview of the value of the research undertaken and any commercial / industry value-add created</p> <ul style="list-style-type: none"> • With regards to any National Innovation Visa nominations, usual monitoring and evaluation processes undertaken by the Skilled and Business Migration Program would apply
Unlocking potential: building a skilled workforce and inclusive employment initiatives	<p>Funding is provided for:</p> <ul style="list-style-type: none"> • Local employment initiatives to support economic participation outcomes across the State • Work readiness support for young people in custody at Parkville College, and the operation of Thrive Hubs in Broadmeadows and Frankston 	Lapsing program; Social factors; Economic factors.	2.5	Output appropriation and Reprioritisation	The outcomes and impacts will be measured through participants who gain employment

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Place-based partnerships	Funding is provided to Regional Development Australia Committees to support collaboration between regional stakeholders and provide advice to government	Economic factors; Lapsing program	1.0	Reprioritisation	<p>The outcomes and impacts will be measured through the relevant Commonwealth reporting process and the following performance measures:</p> <ul style="list-style-type: none"> • Economic development and service delivery projects supported • Participant satisfaction with implementation of Regional Development Victoria programs
Combat sports registrations, licences and permits	<p>Funding is provided for:</p> <ul style="list-style-type: none"> • Additional support to the Professional Boxing and Combat Sports Board to deliver legislated regulatory requirements • To support a full legislative review of the Professional Boxing and Combat Sports Act 1985 	Social factors	1.2	Reprioritisation	<p>The outcomes and impacts will be measured by the following Performance Measure:</p> <ul style="list-style-type: none"> • Combat sports licenses, registrations and permits issued

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Delivering community sports infrastructure	Funding is provided to continue the Local Sports Infrastructure Fund (LSIF) and deliver strategic projects to develop high-quality, accessible community sports infrastructure. Infrastructure will be prioritised in disadvantaged communities and for groups with lower participation in sport and active recreation	Lapsing program	20.0	Output appropriation	<p>The outcomes and impacts will be monitored through grant reporting and measured through lapsing program evaluation and the following Performance Measures:</p> <ul style="list-style-type: none"> • Community Facility Grants: number approved • Local Sports Infrastructure grant recipients which are regional based
Improving access to community sport and recreation	<p>Funding is provided to continue support for community sport and active recreation programs that address key barriers to participation, including:</p> <ul style="list-style-type: none"> • Get Active Kids Voucher Program • ReLink Australia’s ActiVIC and Future Active programs 	Lapsing program	11.8	Output appropriation and Community Support Fund	The outcomes and impacts will be monitored through grant reporting and measured through lapsing program evaluation

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<ul style="list-style-type: none"> Basketball hubs <p>These programs will provide further participation opportunities for priority groups and contribute to physical, mental, social and wellbeing outcomes for Victorians</p>				
Business events support	Funding is provided to operate the Melbourne Convention Bureau, Business Events Victoria and the Business Events Fund to attract and deliver business events to Victoria	Lapsing program; Economic factors	4.3	Output appropriation	<p>The outcomes and impacts will be monitored through grant reporting and measured through lapsing program evaluation and the following Performance Measures:</p> <ul style="list-style-type: none"> Visitor expenditure: domestic Visitor expenditure: international Visitor expenditure: regional Victoria (domestic) Visitor expenditure: regional Victoria (international) Visitor expenditure: regional Victoria (intrastate overnight) Visitors (domestic overnight) Visitors (international)

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
					<ul style="list-style-type: none"> Visitors: regional Victoria (intrastate overnight)
Support for Nyaal Banyul Geelong Convention and Event Centre	Funding is provided to open and operate the Nyaal Banyul Geelong Convention and Event Centre	Economic factors	3.5	Output appropriation	The outcomes and impacts will be monitored through grant reporting and measured through lapsing program evaluation
Visitor Economy Partnerships	Funding is provided to support Victoria’s regional tourism boards and visitor economy partnerships	Lapsing program	5.5	Output appropriation and Reprioritisation	<p>The outcomes and impacts will be monitored through grant reporting and measured through lapsing program evaluation and the following Performance Measures:</p> <ul style="list-style-type: none"> Visitor expenditure: domestic Visitor expenditure: international Visitor expenditure: regional Victoria (domestic) Visitor expenditure: regional Victoria (international) Visitor expenditure: regional Victoria (intrastate overnight) Visitors (domestic overnight) Visitors (international) Visitors: regional Victoria (intrastate overnight)

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
					and the following key indicators: <ul style="list-style-type: none"> • Leveraged co-contributions from industry and local government • Proportion of individual Visitor Economy Partnership (VEP) area economy that is related to tourism including number of jobs • Assessment of agreed milestones and outcomes of VEPs Destination Management Plans • VEP workforce FTE assessment
International Education and Study Melbourne	Funding is provided to continue the delivery of International Education and Study Melbourne’s programs and services and drive the long-term sustainability of Victoria’s international education sector	Lapsing program	9.3	Output appropriation and Reprioritisation	The outcomes and impacts will be measured via the following Performance Measures: <ul style="list-style-type: none"> • International student satisfaction with Study Melbourne student programs • Victoria's proportion of all international student enrolments in Australia

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Victorian Government Trade and Investment network	Funding is provided to continue the Victorian Government Trade and Investment network operations. The network supports Victorian businesses to access economic opportunities in key sectors and international markets and attracts international investment in Victoria	Lapsing program	9.4	Output appropriation and Reprioritisation	<p>The outcomes and impacts will be measured via the following Performance Measures:</p> <ul style="list-style-type: none"> • Actual export sales generated as a result of participation in government programs • Clients engaged in export and trade programs • Number of Victorian companies assisted by Wine Industry initiatives • Significant interactions with Victorian agri-food companies and exporters • Visits to the Global Victoria website • Client satisfaction with export assistance offered • Jobs generated from international investment secured through government facilitation services and assistance • Innovation expenditure generated from international investment secured through government facilitation services and assistance

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
					<ul style="list-style-type: none"> Wages generated from international investment secured through government facilitation services and assistance
Victorian Investment Fund	Funding is provided to establish a consolidated investment fund, including a dedicated regional stream, which provides domestic and international investors support to secure business investment that creates jobs, supports innovation and underpins Victoria’s long term economic growth in priority sectors	Lapsing program	37.5	Reprioritisation Regional Jobs and Infrastructure Fund Trust	<p>The outcomes and impacts will be measured via the following Performance Measures:</p> <ul style="list-style-type: none"> Firms assisted from Government facilitation services and assistance Strategic priority businesses engaged on investment and growth Jobs generated from domestic investment secured through Government facilitation services and assistance Innovation expenditure generated from international investment secured through Government facilitation services and assistance Jobs generated from international investment secured through Government

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
					facilitation services and assistance <ul style="list-style-type: none"> • Wages generated from international investment secured through Government facilitation services and assistance • New investment in regional Victoria resulting from government facilitation services and assistance
Whole of Victorian Government venues and event services	Funding is provided to maintain Global Victoria’s trade and investment facilities and services, which strengthen Victoria’s international relationships and help deliver trade facilitation activities	Lapsing program	3.9	Reprioritisation	The outcomes and impacts will be measured via routine monitoring and the following Performance Measures: <ul style="list-style-type: none"> • Actual export sales generated as a result of participation in government programs • Clients engaged in export and trade programs • Client satisfaction with export assistance offered
Backing Apprentices, Boosting Skills	Funding is provided to Apprenticeships Victoria to continue to support apprentices, trainees and their	Lapsing program; Social factors;	11.5	Output appropriation and Commonwealth Funding	The outcomes and impacts will be measured by evaluating whether Apprenticeships Victoria and its programs have contributed to apprentice and trainee retention

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<p>employers to meet Victoria’s workforce priorities, including delivery of the Priority Apprenticeship Model and implementation of Apprenticeships Taskforce recommendations and apprenticeship regulatory reform. Funding will continue to support apprentices and trainees most at risk of not completing their training, with dedicated support through the Apprenticeship Support Officer program</p>	<p>Economic factors.</p>			<p>and completion, including for apprentices and trainees from underrepresented groups</p>
<p>Boosting access to Free TAFE and training services</p>	<p>Funding is provided to:</p> <ul style="list-style-type: none"> • Meet expected demand for eligible students to undertake government-subsided training and to increase 	<p>Lapsing program; Social factors; Economic factors</p>	<p>26.8</p>	<p>Output appropriation and Commonwealth Funding</p>	<p>The outcomes and impacts will be measured via the following Performance Measures:</p> <ul style="list-style-type: none"> • Number of government subsidised course enrolments; • Number of government subsidised course enrolments by students living in regional

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<p>access for students to reskill in priority Free TAFE courses enhancing their skills and employment opportunities</p> <ul style="list-style-type: none"> • For the Asylum Seeker VET program, which provides eligible asylum seekers with access to subsidised training 				<p>Victoria</p> <p>Delivery of the program will be monitored and assessed using established departmental government-funded training activity reporting and departmental governance processes and risk management practices</p>
<p>Building Foundation Skills for improved education participation</p>	<p>Funding is provided to improve VET student completions and employment outcomes, including through increased places in literacy and numeracy programs at TAFE and pre accredited digital literacy and employability skills training at Learn Local providers</p>	<p>Social factors; Economic factors</p>	<p>12.3</p>	<p>Commonwealth Funding</p>	<p>Outcome measures for National Skills Agreement (NSA) policy initiatives are still being developed with the Commonwealth, with the majority of indicators to be agreed at subsequent reporting milestones. Measures will include uptake data (across TAFE, Adult and Community Education and apprenticeship cohorts), and other agreed evaluation outcomes (e.g. completions and participation). These measures will be contextualised to Victorian and</p>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
					National outcomes frameworks and indicators, currently under development through the Jurisdictional Action Plan process
Strengthening the TAFE and ACFE Teacher Workforce	Funding is provided to provide teacher scholarships and professional development opportunities for TAFE teachers and Adult, Community and Further Education (ACFE) teachers	Social factors; Economic factors	2.7	Commonwealth Funding	Outcome measures for NSA policy initiatives are still being developed with the Commonwealth, with the majority of indicators to be agreed at subsequent reporting milestones. VET and Adult and Community Further Education Workforce measures will include program uptake data, and other agreed evaluation outcomes. These measures will be contextualised to Victorian and National outcomes frameworks and indicators, currently under development through the Jurisdictional Action Plan process, and to considerations in the VET Workforce Blueprint

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
TAFE Asset Strategy	Funding is provided to deliver upgrades to support regional TAFE training delivery at The Gordon TAFE Geelong campus, South West TAFE Hamilton campus and Federation University TAFE in Ballarat and Mt Helen	Economic factors; Social factors	3.2 (includes both output and asset allocations)	Output appropriation and Addition to Net Asset Base (ATNAB) funding	<p>The outcomes and impacts will be measured through several Training, Higher Education and Workforce Development output performance measures which relate to:</p> <ul style="list-style-type: none"> • Increased participation (enrolments) • Increased completions and student satisfaction • Increased employer satisfaction with training <p>The capital projects will have close oversight by DJSIR, including through regular reporting and a project control board membership</p>
TAFE Services Fund	Funding is provided to continue to support the TAFE Network as Victoria’s trusted public provider of choice, including through student inclusion and wellbeing programs, training delivery in priority markets and regions, and a high-quality teaching	Lapsing program; Social factors; Economic factors.	50.3	Output appropriation and Commonwealth Funding	<p>The outcomes and impacts will be measured through several Training, Higher Education and Workforce Development output performance measures which relate to:</p> <ul style="list-style-type: none"> • Increased participation (enrolments) • Increased completions and student satisfaction • Increased employer satisfaction with training.

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<p>workforce. The TAFE Network is critical to meeting Victoria’s current and future skills requirements and economic growth. Funding is also provided to support early identification of students at risk of noncompletion and for expanded personalised wrap-around support services to set students up for success</p>				
VET Data Streamlining	Funding is provided to support the transition to new national VET data standards, including enhanced reporting measures and cyber security protections	Social factors; Economic factors.	1.6	Commonwealth Funding	Outcome measures for NSA policy initiatives are still being developed with the Commonwealth, with the majority of indicators to be agreed at subsequent reporting milestones. States will support the development of a VET Data Streamlining Evaluation framework which will provide a consistent methodology for all jurisdictions to evaluate the success of the VET Data Streamlining program

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Closing the Gap for First Nations Victorians in VET	Funding is provided to support Victorian Aboriginal Community Controlled and First Nations owned training sector to design training models to improve VET completion rates of First Nations Victorians	Social factors; Economic factors	6.8	Commonwealth Funding	Outcome measures for NSA policy initiatives are still being developed with the Commonwealth, with the majority of indicators to be agreed at subsequent reporting milestones. Relevant measures for Closing the Gap initiatives are to be developed in close consultation with First Nations partners, consistent with Victoria's commitments to self-determination and agreed data sovereignty principles. These measures will be contextualised to Victorian and national outcomes frameworks and indicators, currently under development through the Jurisdictional Action Plan process
Boosting Business Skills Mentoring (Economic Growth Statement)	Funding is provided for up to 1 000 small business owners across the Government's five priority sectors to participate in up to three 1-hour mentoring sessions with a professional	Economic factors	0.8	Output appropriation	The outcomes and impacts will be measured by the following Performance Measures: <ul style="list-style-type: none"> • Participation in Small Business Victoria events and access to business programs <ul style="list-style-type: none"> ○ Client satisfaction of small business information, referral,

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
					advisory service and business programs <ul style="list-style-type: none"> ○ Visits to Business Victoria digital channels
Boosting Victorian Exports Package (Economic Growth Statement)	Funding is provided for a package to support small and medium-sized businesses to identify new markets and diversify their customer base, including through one-to-one facilitation services Funding is also provided to support trade missions to continue helping exporters to expand and strengthen their connection to international markets	Economic factors and Lapsing program	11.4	Output appropriation	The outcomes and impacts will be measured by the following Performance Measures: <ul style="list-style-type: none"> ● Actual export sales generated as a result of participation in government programs ● Clients engaged in export and trade programs ● Visits to the Global Victoria website ● Client satisfaction with export assistance offered

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Creating a First Peoples Leadership Academy (Economic Growth Statement)	Funding is provided to support future First Peoples leaders in business, government and communities through a First Peoples Leadership Academy	Economic factors	1.5	Output appropriation	The outcomes and impacts will be measured through lapsing program evaluation
Delivering a Future of Housing Construction TAFE Centre of Excellence (Economic Growth Statement)	Funding is provided to deliver a Future of Housing Construction TAFE Centre of Excellence at Melbourne Polytechnic TAFE to train workers in modern construction technologies, such as prefabricated and modular construction	Economic factors; Social factors	13.2 (includes both output and asset allocations)	Commonwealth and Reprioritisation	<p>The outcomes and impacts will be measured through several Training, Higher Education and Workforce Development output performance measures which relate to:</p> <ul style="list-style-type: none"> • Number of enrolments • Proportion of completions with improved employment status • Completers and employer satisfaction with training <p>The capital project will have close oversight by DJSIR, including through regular reporting and a project control board membership</p>
Driving growth in clinical trials to boost medical research (Economic Growth Statement)	Funding is provided to enable industry-sponsored clinical trials that will deliver a new statewide fellowship program to support	Economic factors	1.0	Output appropriation	The outcomes and impacts will be measured through fellowships awarded, which can be monitored through the grant agreement

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	participation, awareness and capability-building in clinical trials				
Enhancing destination marketing through an industry government cooperative fund (Economic Growth Statement)	Funding is provided for a cooperative fund for government to match industry investment in Victorian destination marketing, up to \$7 million	Economic factors	0.0 ²	Output appropriation	<p>The outcomes and impacts will be monitored through grant and milestone reporting. Reporting captures the co-contributions made by industry and the media and advertising activity generated as a result of the initiative. Outcomes are also measured by the following Performance Measures:</p> <ul style="list-style-type: none"> • Value of media coverage generated: domestic • Value of media coverage generated: international • Visit Victoria's total digital engaged audience • Visitation and visitor expenditure measures (indirectly contribution)

² The 2025-26 State Budget Initiative “Enhancing destination marketing through an industry government cooperative fund” provides funding only for 2024-25.

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Establishing an investment front door (Economic Growth Statement)	Funding is provided for a single-entry point for business on all investment-related engagements within the Victorian Government, including for institutional investment in housing. Invest Victoria will provide dedicated facilitation support to businesses looking to invest in Victoria	Economic factors	2.3	Output appropriation	<p>The outcomes and impacts will be measured by the number of investors engaged and supported to secure investments, including the facilitation of institutional housing investment, into the State and the Performance Measure:</p> <ul style="list-style-type: none"> Firms assisted from Government facilitation services and assistance
Extending the Digital Jobs program (Economic Growth Statement)	Funding is provided to extend the Digital Jobs program to offer training in digital skills that are critical for innovation and technology adoption in construction and advanced manufacturing	Lapsing program	1.9	Output appropriation	<p>The outcomes and impacts will be measured by the following Performance Measure:</p> <ul style="list-style-type: none"> Individuals supported under digital skills initiatives

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Extending Skills Solutions Partnerships (Economic Growth Statement)	Funding is provided to support industry to partner with TAFEs and universities to design and pilot new short courses and on-the-job training to quickly address skills gaps in priority sectors	Lapsing program	4.6	Output appropriation	The outcomes and impacts will be measured through pilot project reporting on training solutions delivered and participant and industry outcomes
Investment Coordinator-General (Economic Growth Statement)	Funding is provided to establish an Investment Coordinator-General as an escalation point to ensure agencies, regulators and statutory authorities meet all required approvals deadlines for major projects of state significance. This new oversight will reduce delays, and enhance accountability across government departments and agencies	Economic factors	1.2	Output appropriation	The outcomes and impacts will be measured by an evaluation report that measures statutory timelines and benchmarking against timelines for key assessments

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
New priority assessment teams to fast track the assessment of priority projects (Economic Growth Statement)	Funding is provided to establish priority assessment teams within key regulators to provide dedicated support for high-value, higher-complexity projects. These teams will chaperone applications and applicants through the assessment process	Economic factors	1.2	Output appropriation	Each Priority Assessment Team will have key performance indicators regarding time and quality of processing applications and enquiries that are deemed to be a priority. An ongoing monitoring and reporting system will be administered by DJSIR
Piloting the use of AI to support the recognition of prior learning (Economic Growth Statement)	Funding is provided to pilot the use of Artificial Intelligence to improve recognition of prior learning in partnership with the Victorian TAFE Network, led by Bendigo Kangan Institute of TAFE. This will help skilled workers avoid unnecessary training and fast-track learning for students	Economic factors; Social factors	0.4	Output appropriation	The outcomes and impacts will be measured through an end of pilot evaluation, which will assess participation in the program as well as cost efficiencies, reduced time for assessments and provision of consistency and quality in confirming students competencies against training package requirements

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Regional Launching Pad (Economic Growth Statement)	Funding is provided to pilot Regional Launching Pads that will offer shared collaboration spaces, enabling regional businesses, entrepreneurs and investors to meet, work and collaborate. The pilot will deliver five regional and one metro Launching Pad	Economic factors	0.4	Reprioritisation	<p>Mid-program and post-program evaluation will be undertaken to assess the program engagement, outputs, parameters and outcomes. In addition, the outcomes and impacts will be measured through the following Performance Measures:</p> <ul style="list-style-type: none"> • Actual export sales generated for regional businesses as a result of participation in government programs • Economic development and service delivery projects supported • Jobs in regional Victoria resulting from government investment facilitation services and assistance • New investment in regional Victoria resulting from government facilitation services and assistance • Participant satisfaction with implementation of Regional Development Victoria programs

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Supporting more Aboriginal business to compete locally and globally (Economic Growth Statement)	Funding is provided for domestic and overseas trade initiatives, including hosting the World Indigenous Business Forum in 2025. Funding will also be provided to Kinaway Chamber of Commerce and Ngarrimili to help support more Aboriginal businesses	Economic factors	2.2	Output appropriation	The outcomes and impacts will be measured through lapsing program evaluation
Supporting the delivery of agriculture mRNA research programs (Economic Growth Statement)	Funding is provided for research into the agricultural applications of mRNA technology and manufacturing feasibility	Economic factors	1.7	Output appropriation	The outcomes and impacts will be monitored via funding agreements which include milestone deliverables linked to payments and will be actively managed to ensure success. A monitoring and evaluation framework is being developed which will evaluate projects against their progress to defined outcomes
Supporting Victoria’s defence oriented supply chain (Economic Growth Statement)	Funding is provided to support Victorian businesses to win work in defence and ancillary supply chains and support AUKUS.	Economic factors	1.3	Output appropriation	The outcomes and impacts will be measured by the following Performance Measures:

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	Initiatives include trade and investment facilitation, small and medium-sized enterprises capability uplift programs, workforce development initiatives, and supporting industry networks				<ul style="list-style-type: none"> • Firms assisted from Government facilitation services and assistance • Strategic priority businesses engaged on investment and growth • Jobs generated from investment secured through Government facilitation services and assistance • Capital expenditure generated from investment secured through Government facilitation services and assistance
Trunk infrastructure to unlock regional economic growth (Economic Growth Statement)	Funding is provided for competitive funding rounds to deliver trunk infrastructure (such as water supply, sewerage, roads and electricity) in regional Victoria that will open up more industrial land for use	Economic factors	2.5	Reprioritisation	<p>Mid-program and post-program evaluation will be undertaken to assess the program delivery, outputs, and economic outcomes. In addition, the outcomes and impacts will be measured through the following Performance Measures:</p> <ul style="list-style-type: none"> • Actual export sales generated for regional businesses as a result of participation in government programs

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
					<ul style="list-style-type: none"> • Economic development and service delivery projects supported • Jobs in regional Victoria resulting from government investment facilitation services and assistance • New investment in regional Victoria resulting from government facilitation services and assistance • Participant satisfaction with implementation of Regional Development Victoria programs
Victorian Industry Development Fund (Economic Growth Statement)	Funding is provided to partner with commercial lenders to establish a loan facility for innovative Victorian start-ups and scale-ups	Economic factors	0.8 (includes both output and asset allocations)	Output appropriation and Addition to Net Asset Base (ATNAB) funding	<p>Targets for the number of businesses and quantum of loans made will be agreed with the lending partner in addition to providing a clear mandate as to the types of the businesses Government is seeking to support</p> <p>An evaluation will report on whether the mandate and the loan targets have been achieved</p>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Yes to International Students Fund (Economic Growth Statement)	Funding is provided to establish a fund to support Victorian universities and TAFEs to establish global partnerships to deliver international and transnational education	Economic factors	3.0	Output appropriation	<p>The outcomes and impacts will be monitored via the Grant Agreements which will include key milestones on:</p> <ul style="list-style-type: none"> • Project status reports, which align to the department’s Economic Growth Statement reporting timelines • Comprehensive reports, which are tied to financial payments. <p>The Program Guidelines also state that grant recipients will be required to participate in any Program monitoring and evaluation activities initiated by DJSIR</p>

Expenditure – lapsing programs (output initiatives, including grants)

Question 8

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that were to lapse in the financial year 2024–25, where funding is to be extended in the 2025–26 Budget, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) confirmation that an evaluation of the program has been conducted as per *Section 6.1 Evaluating lapsing programs* of the Resource Management Framework.³ Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation in the questionnaire response
- f) evidence of the continued need for the program, and Government’s role in delivering it
- g) evidence of the program’s progress toward its stated objectives and expected outcomes, including the alignment between the program, its output (as outlined in *Budget Paper No. 3: Service Delivery*), departmental objectives and any Government priorities
- h) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- i) extent and level of efficiencies realised in the delivery of the program
- j) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- k) evidence that the further funding reflects the actual cost required to deliver the program.

Guidance

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

Response

³ Department of Treasury and Finance, *The Resource Management Framework Part 1 of 2 – Main document*, Melbourne, 2024, p. 135

Name of the program	Creative State: Multi-year investment framework for creative industries				
Objective(s) of the program	Funding was provided to deliver a sustainable multi-year investment funding framework for non-government creative organisations, generating jobs and opportunities for creative workers. This funding would invest in a broad range of organisations across Victoria contributing to a vibrant creative state, as well as attracting audiences and developing markets through cultural tourism				
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2025-26	2026-27	2027-28	2028-29
	6.0	6.1	5.0	3.0	3.0
Details of how the program will be funded	Funded through 2025-26 Budget – Creative State initiatives ⁴				
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 the program was included as required as part of the business case submitted for consideration in the 2025-26 budget process and is therefore Cabinet in Confidence and it is ultimately a decision for government regarding any subsequent release. The evaluation was completed by the department				
Evidence of the continued need for the program and the Government’s role in delivering it	<p>This initiative will sustain the positive economic and social outcomes from the previous Victorian Government investments by maintaining creative industries’ contribution to Victoria’s economic and productivity growth. In particular, this funding will continue to:</p> <ul style="list-style-type: none"> • deliver highly competitive grant programs providing multi-year funding to creative organisations to provide organisational stability, generate employment opportunities for creative industry workers, support local communities, and develop wider audiences and markets • deliver the largest games industry event currently in the Region to advance industry and audience development and facilitate international trade and investment in Victoria’s digital games industry • support First Peoples self-determined programming and activities under the direction of the First Peoples Direction Circle, and • support touring programs in regional and outer suburban areas 				
Evidence of the program’s progress toward its stated objectives and expected outcomes	In 2022-23, the organisations supported by this program spent \$118m in the state, employed 1,700 people, provided 29,000+ paid opportunities to creatives and delivered 38,000+ creative activities to 4.4m people				

⁴ The 2025-26 State Budget initiative “Creative State initiatives” of \$17.1 million includes funding for Creative State: Multi-year investment framework for creative industries and other initiatives.

<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p>These initiatives contribute to the following performance measures:</p> <ul style="list-style-type: none"> • Organisations recurrently funded • Project companies and artists funded • Project companies and artists funded which are regionally based • Regionally based organisations recurrently funded <p>Creative Victoria will continue to deliver these programs and assess delivery against these measures, including strong governance frameworks for grant design and delivery</p>
<p>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</p>	<p>N/A – funding has been extended</p>
<p>Evidence that the further funding reflects the actual cost required to deliver the program</p>	<p>Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2025-26 State Budget process</p>

<p>Name of the program</p>	<p>Creative State: Screen industry strategy 2021-2025</p>		
<p>Objective(s) of the program</p>	<p>Funding was provided to help transform Victoria’s screen industry by growing jobs and economic activity, building skills and talent, creating homegrown content and intellectual property, and promoting our screen industry to the world. The Assigned Production Investment Program helped increase the volume and scale of Victorian-led screen production and the Victorian Screen Incentive Program helped attract international and interstate screen productions to Victoria. Initiatives such as Imagine Impact and Creators’ Lab also helps accelerate development of high-end drama screenplays</p> <p>This initiative also delivered flagship screen events and revitalised the Melbourne International Film Festival to reinforce Melbourne’s position as Australia’s leading destination for screen industry events</p> <p>Film Victoria’s Attachment Program was expanded to include opportunities for technical positions on visual effects productions where shortages exist. Continuation of the Key Talent Placements Program also provided advanced skills development for writers, directors and other key creatives</p>		
	<p>2024–25</p>	<p>2025-26</p>	<p>2026-27</p>

Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	35.1	27.6	22.6
Details of how the program will be funded	Funded through 2025-26 Budget – Supporting Victoria's screen economy ⁵		
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2025-26 budget process and is therefore Cabinet in Confidence, and it is ultimately a decision for government regarding any subsequent release. The evaluation was completed by the department		
Evidence of the continued need for the program and the Government's role in delivering it	The Victorian screen industry is a valuable contributor to the Victorian economy and this initiative enables VicScreen to meet its obligations under the Film Act 2011		
Evidence of the program's progress toward its stated objectives and expected outcomes	A 2024 study commissioned by VicScreen revealed that Victoria's screen industry contributed \$3.18 billion in gross value added and supported 22,797 FTE to the economy in 2021-22, a 42% growth in real gross value added since 2018-19 ⁶		
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 overseen by the Victorian Screen Economic Development Committee (a subcommittee of the VicScreen Board). The Committee reviews the program and recommends projects for approval according to guidelines and governance framework		
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended		
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2025-26 State Budget process		

Name of the program	Victorian Screen Rebate		
Objective(s) of the program	Funding was provided for a Victorian Screen Rebate which would continue investment in digital games and other screen projects		
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2025-26	2026-27
	5.0	27.6	22.6
Details of how the program will be funded	Funded through 2025-26 Budget – Supporting Victoria's screen economy ⁷		

⁵ The 2025-26 State Budget initiative "Supporting Victoria's screen economy" of \$50.2 million includes funding for both Creative State: Screen industry strategy 2021-2025 and Victorian Screen Rebate.

⁶ ACIL Allen – Measuring the Economic Impact of the Victorian screen industry value chain (2024)

⁷ The 2025-26 State Budget initiative "Supporting Victoria's screen economy" of \$50.1 million includes funding for both Creative State: Screen industry strategy 2021-2025 and Victorian Screen Rebate.

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 required as part of the business case submitted for consideration in the 2025-26 budget process and is therefore Cabinet in Confidence, and it is ultimately a decision for government regarding any subsequent release. The evaluation was completed by ACIL Allen
Evidence of the continued need for the program and the Government's role in delivering it	The evaluation found that without screen incentives like the Victorian Screen Rebate, it is unlikely that international productions would come to the State
Evidence of the program's progress toward its stated objectives and expected outcomes	The Victorian Screen rebate and previous incentive programs have been key in the Victorian Government delivering exceptional outcomes across the screen industry, leveraging \$1.7 billion in direct Victorian economic expenditure and generating over 40,000 jobs over the last 4 years
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The program has met its target and objectives, and expenditure related targets were met or exceeded
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Projects supported would not have gone ahead without the program
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2025-26 State Budget process

Name of the program	Maximising local jobs and local content	
Objective(s) of the program	Funding was provided through the Putting Local Jobs First initiative for the continued implementation of the <i>Local Jobs First Act 2003</i> (LJF Act) and Local Jobs First Policy to ensure local small and medium-sized enterprises (SMEs) could compete fairly for, and maximise access to, both large and small government contracts, helping to create job opportunities including for apprentices, trainees and cadets on high value construction projects	
	Funding supported the administration of the policy by the Department of Jobs, Skills, Industry and Regions, the advocacy and compliance functions of the Local Jobs First Commissioner and the work of the Industry Capability Network Victoria	
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2025–26
	9.0	6.3

Details of how the program will be funded	Funded through 2025-26 Budget – Ensuring Victorian workers and businesses continue to benefit from the Government’s investment in infrastructure, goods and services
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	A lapsing program evaluation of the Local Jobs First funding was included as required as part of the business case submitted for consideration in the 2025-26 budget process and is therefore Cabinet in Confidence, and it is ultimately a decision for government regarding any subsequent release. The evaluation was undertaken by the Department
Evidence of the continued need for the program and the Government’s role in delivering it	The continued implementation of the LJF Act ensures that the significant buying power of the government is leveraged to provide local industry participation benefits and opportunities, including for local content and jobs. The policy applies to all government procurement that meet its thresholds. Over 300 Victorian Government departments and agencies are subject to the policy. The Policy implementation has met or exceeded the BP3 performance measure in all completed years of funding. Across the last three years the Policy has committed over 10,000 jobs and supported almost 60,000 SMEs on completed projects
Evidence of the program’s progress toward its stated objectives and expected outcomes	Through the ongoing implementation of the LJF Act since 2014, the LJF Policy has supported more than 60,000 local jobs. More than 10,000 contract opportunities for SMEs have been provided through LJF projects in 2023-24, driving economic growth
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The program has achieved its stated BP3 targets and supported Victorian businesses, apprentices, trainees and cadets
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2025-26 State Budget process

Name of the program	International education recovery and growth
Objective(s) of the program	Funding was provided to continue programs that would assist the recovery and growth of Victoria’s international education sector. This included continuing the Study Melbourne brand, the Global Education Network, Study Melbourne Hub,

	Victoria, and international student programs that support inclusion and carer development		
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2025-26	2026-27
	12.9	9.3	9.3
Details of how the program will be funded	Funded through 2025-26 Budget – International Education and Study Melbourne		
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 external evaluation of this program was included as required as part of the business case submitted for consideration in the 2025-26 State Budget process and is therefore Cabinet in Confidence, and it is ultimately a decision for government regarding any subsequent release The evaluation was undertaken by Deloitte		
Evidence of the continued need for the program and the Government’s role in delivering it	An external evaluation of the program undertaken by Deloitte found that international education continues to be of significant economic and social value to Victoria, and despite recent changes in the national policy context, there remains a strong case for Victorian Government investment in support of the sector		
Evidence of the program’s progress toward its stated objectives and expected outcomes	An external evaluation of this program also found that there is evidence that the Victorian Government’s international education initiatives are supporting the achievement of their intended outcomes, in part as reflected in Victoria’s International Education Recovery Plan 2025 measures of success, where all but one of the six measures has shown improvement since 2021-22		
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	External evaluators determined that evidence from the department’s annual, quarterly and monthly implementation and budget reports indicates the program has largely been delivered according to the intended budget and to planned timelines. Governance and risk management mechanisms were assessed by external evaluators as suitable and proportionate		
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended		
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2025-26 State Budget process		

Name of the program	Made in Victoria – supporting the growth of Victoria’s manufacturing sector
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Objective(s) of the program	Funding was provided to establish a Manufacturing and Industry Sovereignty Fund, which would support the development, expansion and retention of strategic sovereign manufacturing capability in Victoria. Funding was also provided to support Victorian businesses to access the Commonwealth's \$15 billion National Reconstruction Fund				
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2025-26	2026-27	2027-28	2028-29
	10.9	37.5	37.5	37.5	37.5
Details of how the program will be funded	Funded through 2025-26 Budget – Victorian Investment Fund				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of a similar structured program was included as required as part of the business case submitted for consideration in the 2025-26 budget process and is therefore Cabinet in Confidence, and it is ultimately a decision for government regarding any subsequent release. The evaluation was undertaken by the department				
Evidence of the continued need for the program and the Government's role in delivering it	A strong pipeline of potential investment projects has been developed which require government support to achieve the intended objectives of the program				
Evidence of the program's progress toward its stated objectives and expected outcomes	The program achieved its stated BP3 targets in FY 2023-24 (100 firms assisted, 1,500 jobs and \$500m capital expenditure), supporting Victorian manufacturing capability, jobs, companies, and generating capital investment in the State. The program is also on track to achieve stated BP3 (80 firms assisted, 900 jobs and \$300m capex) in FY 2024-25 with 30 contracted and pipeline investments underway				
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The program has been delivered in line with the funding guidelines which outline appropriate governance and risk protocols. It remains within budget and expected timelines. Successive evaluations of similar programs have highlighted the key benefits of this program to the State				
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended				
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2025-26 State Budget process				

Name of the program	Boosting Victorian exports				
Objective(s) of the program	Funding was provided to support exporters to expand and strengthen their connection to international markets, including through the delivery of inbound and outbound trade missions				
	Funding delivered Victoria's core trade facilitation function and continues the Trade Mission Program				
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2025–26	2026-27	2027-28	2028-29
	6.0	11.4	10.7	6.0	6.0
Details of how the program will be funded	Funded through 2025-26 Budget – Boosting Victorian Exports Package				
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 required as part of the business case submitted for consideration in the 2025-26 budget process and is therefore Cabinet in Confidence, and it is ultimately a decision for government regarding any subsequent release. The evaluation was undertaken by Deloitte and the Department				
Evidence of the continued need for the program and the Government's role in delivering it	The lapsing program evaluation undertaken by Deloitte and the department found that there remains a clear and compelling ongoing need for government delivery of trade services provided by Global Victoria. In the context of an increasingly volatile macroeconomic environment, trade facilitation agencies such as Global Victoria play a vital role in reducing trade barriers for Victorian businesses and supporting the Victorian economy's export performance				
Evidence of the program's progress toward its stated objectives and expected outcomes	Across FY2024 and FY2025 YTD the program has engaged 1600 clients and generated \$444 million in actual export sales, contributing significantly to Trade and Global Engagement BP3 measures				
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Successive Lapsing Program Evaluations have found this initiative to be efficient in delivering outputs while working with limited resources. The initiative has been delivered as intended, within budget, and with strengthened governance and risk management practices				
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended				
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2025-26 State Budget process				

Name of the program	More training places for the TAFE and training system		
Objective(s) of the program	<p>Funding was provided to continue support for eligible students to enhance their skills and employment opportunities by providing subsidised vocational education and training</p> <p>Funding was also provided for the Asylum Seeker VET program, which provided eligible asylum seekers with access to subsidised training</p>		
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	<p>2024–25</p> <p>1.5</p>	<p>2025-26</p> <p>26.8</p>	<p>2026-27</p> <p>144.5</p>
Details of how the program will be funded	Funded through 2025-26 Budget – Boosting access to Free TAFE and training services ⁸		
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	<p>Funding for this program helps meet demand for government-subsidised training.</p> <p>It is part of the Skills and TAFE main program and is subject to continual evaluation by the department and central agencies each year in terms of how the program responds to economic skills priorities set out in the Victorian Skills Plan, and individual course performance and individual registered training provider performance, which is handled through the annual commissioning process</p> <p>It is comprehensively assessed each year through both the State Budget process and the analysis leading up to commissioning and is then measured through BP3 measures and Victorian Skills Authority student and employer surveys</p> <p>In addition, a report prepared by the Asylum Seeker Resource Centre about the supports that had been provided to asylum seekers accessing government-funded training was considered as part of the 2025-26 State Budget decision-making process and is therefore Cabinet in Confidence and it is ultimately a decision for government regarding any subsequent release</p>		
Evidence of the continued need for the program and the Government’s role in delivering it	The specific need for the program and role of Government was demonstrated through the 2025-26 State Budget process. Asylum seekers continue to require additional funding through this initiative to access government-funded training due to eligibility criteria		

⁸ The 2025-26 State Budget initiative “Boosting access to Free TAFE and training services” of \$171.3 million includes funding for More training places for the TAFE and training system, Backing TAFE for the skills Victoria needs and Free TAFE and skills demand.

Evidence of the program’s progress toward its stated objectives and expected outcomes	Evidence of the program’s progress toward its stated objectives and expected outcomes was demonstrated through the 2025-26 State Budget process
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Delivery of the program was monitored and assessed using established departmental government-funded training activity reporting and departmental governance and risk management practices. These informed the 2025-26 State Budget submission
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2025-26 State Budget process

Name of the program	Backing TAFE for the skills Victoria needs		
Objective(s) of the program	Funding was provided to amend training subsidy eligibility criteria to make subsidised training courses, including Free TAFE, more widely available to people returning to study. This also included a change to the once-in-a-lifetime limit on enrolling in a Free TAFE course, to allow students to access multiple Free TAFE courses along priority training pathways This initiative delivered on the Government’s election commitment, ‘Backing TAFE for the skills Victoria needs’ as published in <i>Labor’s Financial Statement 2022</i>		
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2025-26	2026-27
	51.9	26.8	144.5
Details of how the program will be funded	Funded through 2025-26 Budget – Boosting access to Free TAFE and training services ⁹		
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	This program has only been running for two years, and many participants are still in training Data to date shows that take-up has been high, and demand from key cohorts, including women returning to work, has been high (see <i>Evidence of the continued need for the program...</i> for more information)		

⁹ The 2025-26 State Budget initiative “Boosting access to Free TAFE and training services” of \$171.3 million includes funding for More training places for the TAFE and training system, Backing TAFE for the skills Victoria needs and Free TAFE and skills demand.

	<p>An evaluation will be undertaken once a sufficient number of program participants have completed training and evidence-based conclusions about their outcomes can be known</p> <p>Evidence of program effectiveness to date, including analysis of students and course activity and alignment to labour market need, was undertaken by the department to support the development of a business case as part of the 2025-26 State Budget process</p>
<p>Evidence of the continued need for the program and the Government’s role in delivering it</p>	<p>The specific need for the program and role of Government was demonstrated through the 2025-26 State Budget process</p> <p>The Victorian Skills Plan states that 392,000 new workers are needed by 2027, with around half needing vocational education and training (VET) qualifications. Addressing this challenge requires not only training new learners outside the labour force but also supporting the existing workforce to reskill into higher demand jobs. As structural change in the Victorian economy accelerates, and without people reskilling, there will be a growing mismatch between the skills that workers have, and the skills that the economy and employers need</p>
<p>Evidence of the program’s progress toward its stated objectives and expected outcomes</p>	<p>Demand for expanded eligibility places has been strong Commencements by people re-skilling increased by 162% (+17,700) from 2022 to 2023 and then increased by a further 3% (+950) in 2024 During 2023 and 2024, more than 58,000 people studied in a government-funded place who would otherwise have been ineligible</p> <p>Most training has been in priority skills areas. The top four courses for reskilling students across 2023 and 2024 where care or education-related 44% of all reskilling commencements have been in care economy priority courses, 14% in housing, and 71% in Free TAFE priority courses</p> <p>The program has played an important role in supporting women to return to the workforce. Women have taken more than 60% of program places</p>

Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Delivery of the program was monitored and assessed using established departmental government-funded training activity reporting and departmental governance and risk management practices. These informed the 2025-26 State Budget submission and are reflected in a number of departmental performance measures
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2025-26 State Budget process

Name of the program	Free TAFE and skills demand		
Objective(s) of the program	Funding was provided to meet expected demand for subsidised accredited training, including Free TAFE. It included additional literacy, numeracy and digital literacy support for Free TAFE students, support for pre-accredited learners and to transition to a new national system for reporting training activity		
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2025-26	2026-27
	59.6	26.8	144.5
Details of how the program will be funded	Funded through 2025-26 Budget – Boosting access to Free TAFE and training services ¹⁰		
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	<p>This is part of the Skills and TAFE main program and is subject to continual evaluation by the department and central agencies each year in terms of how the program responds to economic skills priorities set out in the Victorian Skills Plan, and individual course performance and individual registered training provider performance, which is handled through the annual commissioning process</p> <p>It is comprehensively assessed each year through both the State Budget process and the analysis leading up to commissioning and is then measured through BP3 measures and Victorian Skills Authority student and employer surveys</p>		

¹⁰ The 2025-26 State Budget initiative “Boosting access to Free TAFE and training services” of \$171.3 million includes funding for More training places for the TAFE and training system, Backing TAFE for the skills Victoria needs and Free TAFE and skills demand.

Evidence of the continued need for the program and the Government's role in delivering it	The Victorian Skills Plan identifies that over the next three years, around 392,000 new workers will be required for the Victorian labour market. This initiative and the training system more broadly are critical for providing people with the skills needed for the labour market
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>Evidence of the program's progress toward its stated objectives and expected outcomes was demonstrated through the 2025-26 State Budget process. This included information about the important contribution the initiative makes to a number of performance measures in the Training, Higher Education and Workforce Development output of the Departmental Performance Statement</p> <p>For the most relevant performance measures, expected outcomes for 2024-25 have improved relative to 2023-24 and are above the 2024-25 target. Examples include 'Number of government subsidised course enrolments', 'Number of government subsidised course enrolments by students living in regional Victoria', and 'Number of government subsidised course enrolments in the TAFE network'</p>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Delivery of the program was monitored and assessed using established departmental government-funded training activity reporting and departmental governance and risk management practices. These informed the 2025-26 State Budget submission
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2025-26 State Budget process

Name of the program	Supporting TAFEs to meet priority skills demand				
Objective(s) of the program	Funding was provided for TAFEs to continue delivering services for Victorian students, employers and communities, including student support services, Jobs and Skills Centres, support for broad access to training including in regional Victoria, and coordinating practical placements				
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2025-26	2026-27	2027-28	2028-29
	42.3	50.3	57.8	8.6	4.3

<p>Details of how the program will be funded</p>	<p>Funded through 2025-26 Budget – TAFE Services Fund</p>
<p>Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation</p>	<p>Analysis on the level of activity, expenditure and outputs from TAFEs as a result of TAFE Services Fund resourced activities was used to support the submission to government for consideration through the 2025-26 budget process</p>
<p>Evidence of the continued need for the program and the Government’s role in delivering it</p>	<p>The TAFE Services Fund enables TAFEs to deliver the support services students need to remain engaged and successfully complete their training course, and transition into the workforce</p> <p>Evidence of the continued need for the program was demonstrated through the 2025-26 State Budget process. This included information about the increasing demand for critical student support services at TAFEs. The TAFE network has been reporting an uplift in demand for student support services, particularly following COVID-19. TAFEs have highlighted one-on-one services, such as wellbeing and welfare support and disability support, showing the most increase in demand</p> <p>The TAFE Services Fund also provides critical asset maintenance funding for TAFEs to manage their extensive asset bases</p>
<p>Evidence of the program’s progress toward its stated objectives and expected outcomes</p>	<p>Evidence of the program’s progress toward its stated objectives and expected outcomes was demonstrated through the 2025-26 State Budget process</p> <p>The initiative funds TAFEs to deliver essential resources such as study assistance, mental health services, and career counselling. This investment enhances student retention and completion rates, particularly for those from disadvantaged backgrounds, ensuring equitable access to training</p> <p>Additionally, the TAFE Services Fund contributes to a number of performance measures in the Training, Higher Education and Workforce Development output of the Departmental Performance Statement. The expected outcomes for key performance measures in 2024-25 have largely improved relative to 2023-24 and are above the 2024-25 target, including the number of government subsidised course enrolments in the TAFE Network and proportion of VET completers who are satisfied with their training</p>

<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p>Delivery of the program was monitored and assessed using established departmental government-funded training activity reporting and departmental governance and risk management practices</p> <p>Additionally, the department undertook a detailed costing process to capture the observed costs for each element of the TAFE Services Fund, which informed a report back to Government and the 2025-26 State Budget submission</p>
<p>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</p>	<p>N/A – funding has been extended</p>
<p>Evidence that the further funding reflects the actual cost required to deliver the program</p>	<p>Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2025-26 State Budget process</p>

<p>Name of the program</p>	<p>More apprenticeships for workforce priorities</p>		
<p>Objective(s) of the program</p>	<p>Funding was provided to support apprentices, trainees and their employers to meet Victoria’s workforce priorities. This included funding for Apprenticeships Victoria to provide apprenticeship system stewardship and expand opportunities for apprentices, trainees and employers in areas with skills shortages through a new Priority Apprenticeship Pathway model</p> <p>Funding would continue to support apprentices and trainees most at risk of not completing their training with dedicated support through the Apprenticeship Support Officer program</p>		
<p>Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)</p>	<p>2024–25</p> <p>11.4</p>	<p>2025-26</p> <p>11.5</p>	<p>2026-27</p> <p>11.3</p>
<p>Details of how the program will be funded</p>	<p>Funded through 2025-26 Budget – Backing Apprentices, Boosting Skills</p>		
<p>Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation</p>	<p>An evaluation of this program was included as required as part of the business case submitted for consideration in the 2025-26 budget process and is therefore Cabinet in Confidence, and it is ultimately a decision for government regarding any subsequent release. This included evaluations of the Big Build Apprenticeships model (by Sapere) and Apprenticeship Support Officer program (by Nous)</p>		

<p>Evidence of the continued need for the program and the Government’s role in delivering it</p>	<p>Apprentices and trainees play a vital role in Victoria's economy and the delivery of its infrastructure and clean economy agenda, including delivering better transport, more affordable housing and renewable energy (Victorian Skills Plan for 2024 into 2025). The Final Report of the Apprenticeships Taskforce (March 2024) found a robust apprenticeship system is needed to promote a quality experience and manage risks. Evaluations of the Big Build Apprenticeships model and Apprenticeship Support Officer program highlight that there is a strategic role for government to help increase uptake, completion, inclusion and quality of apprenticeships and traineeships</p>
<p>Evidence of the program’s progress toward its stated objectives and expected outcomes</p>	<p>The 2024-25 State Budget allocated funding for Apprenticeships Victoria to implement the second phase of Big Build Apprenticeships and the TAFE Demonstration Project, moving the model from project-based to place based and broadening the scope of projects beyond the Big Build. This new ‘Priority Apprenticeships’ model, extends support to housing and construction and clean economy. This is delivered through four newly established teams, two in metropolitan Melbourne and two in regional locations (Gippsland and Barwon)</p> <p>These teams work closely with lead contractors, government agencies, local TAFEs and local employers (including Group Training Organisations) to expand opportunities for apprentices and trainees on government funded projects. Apprenticeships Victoria has also developed and implemented a new Customer Relationship Management system to improve the efficacy and targeting of the Apprenticeship Support Officer (ASO) program, to support those apprentices at highest risk of non-completion. In 2024, over 18,000 apprentices were contacted by the ASO Program, through over 99,000 interactions including phone calls, workplace visits and emails</p>
<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p>Evaluations of the Big Build Apprenticeships model and the Apprenticeship Support Officer programs found the programs were being delivered within scope, budget, expected timeframe, noting opportunities to improve governance and risk management practices. In line with the findings on governance and risk management, Apprenticeships Victoria has reorganised its structure to ensure tighter and more direct management accountability, reporting and regular progress reviews</p>

Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2025-26 State Budget process

Name of the program	Business Events Program		
Objective(s) of the program	Funding was provided to continue to attract a strong pipeline of business events to Melbourne and regional Victoria. As a high-yielding sector of the visitor economy, business events provided a pipeline of visitors during the off-peak and shoulder seasons and would continue to support the State’s economic recovery		
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2025-26	2026-27
	10.9	4.3	3.2
Details of how the program will be funded	Funded through 2025-26 Budget – Business events support		
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 the program was conducted in 2024 and included as part of the business case submitted for consideration in the 2025-26 budget process and is therefore Cabinet in Confidence, and it is ultimately a decision for government regarding any subsequent release. The evaluation was completed by EY		
Evidence of the continued need for the program and the Government’s role in delivering it	<p>The evaluation identified that business events are a major contributor to the visitor economy; help to drive regional economic development; support Melbourne and Victoria remaining competitive in the changing business events landscape; and provide opportunities for Victorian businesses to connect with industry leaders, international markets and investors to support growth and development</p> <p>The evaluation identified the need for government funding to enable Melbourne Convention Bureau (MCB) and Business Events Victoria (BEV) to produce competitive bids and incentivise organisers to host events in Victoria</p>		
Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>The program delivered on its objectives and expected outcomes by:</p> <ul style="list-style-type: none"> • Delivering significant economic contribution to the State (including support of jobs across the business events supply chain) • Supporting whole-of-government ecosystem development through alignment to government priority areas 		

	<ul style="list-style-type: none"> Supporting the business events sector during the pandemic and in its recovery and rebuilding longer-term event demand <p>Over the program:</p> <ul style="list-style-type: none"> MCB supported 675 events to be held (with 83 offered BE Funding), delivering an economic contribution of \$1.27 million MCB secured an additional 87 events (with 38 offered BE Funding), which are estimated to deliver an economic contribution of \$412 million BEV supported events contributed \$31.5 million to the Victorian economy with 413 leads confirmed The National Business Events Program (NBEP) supported 142 events, delivering an economic contribution of \$176.7 million <p>The NBEP helped secure an additional 15 events, which are estimated to deliver an economic contribution of \$34.6 million</p>
<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<p>The program was delivered within scope for the evaluation years that were not impacted by COVID-19. Scope changes included the introduction of a regional stream of the National Business Events Program in June 2021, and modification to the business events fund to provide greater flexibility during COVID-19 to mitigate the impact of reduced international business events</p> <p>The evaluation identified a robust governance and risk management framework is in place</p>
<p>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</p>	<p>N/A – funding has been extended</p>
<p>Evidence that the further funding reflects the actual cost required to deliver the program</p>	<p>Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2025-26 State Budget process</p>

<p>Name of the program</p>	<p>Visitor Economy Partnerships</p>
<p>Objective(s) of the program</p>	<p>Funding was provided for the continued transition of Regional Tourism Boards to Visitor Economy Partnerships, in line with the recommendations of the Regional Tourism Review. This would build capability, improve collaboration between the Government, regional councils and industry, and position regional Victoria to attract higher rates of visitation</p>

Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2025-26	2026-27
Details of how the program will be funded	Funded through 2025-26 Budget – Visitor Economy Partnerships		
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 required as part of the business case submitted for consideration in the 2025-26 budget process and is therefore Cabinet in Confidence and is ultimately a decision for government regarding any subsequent release. The evaluation was undertaken by EY		
Evidence of the continued need for the program and the Government’s role in delivering it	<p>Victoria’s visitor economy is a vital part of the state’s economy. Visitor Economy Partnerships (VEPs) are critical stakeholders that enable the ongoing growth of the sector</p> <p>The funding enables VEPs to continue delivering advocacy, representation and program delivery for regional tourism businesses to ensure they can continue to grow and create jobs and opportunities for regional communities across Victoria. It ensures that VEPs can continue to leverage partnerships and investment from other key stakeholders, including local government and industry</p> <p>A well-functioning partnership with the VEPs provides Government with local insights to help inform policy development and guide further investment to support the growth of the visitor economy</p>		
Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>Reform of the network is well progressed with 8 VEPs established that are inclusive of all regional and rural councils. The regions that have already reformed are, Victoria’s Midwest – incorporating Ballarat, Goulburn – incorporating Shepparton, Grampians and the Wimmera Mallee, Great Ocean Road, Victoria’s High Country, The Murray, Geelong and the Bellarine and Gippsland</p> <p>The regions currently being reformed, due to be completed by mid - late 2025 are Yarra Valley and the Dandenong Ranges, Mornington Peninsula, Central Victoria and Bendigo and Phillip Island</p> <p>The Regional Tourism Network will need support to continue to reform and ensure the benefits of the reform are delivered upon, including the growth of the regional visitor economy, as supported by the evaluation included in the 2025-26 budget</p>		

Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The objectives of the reform have mostly been delivered with eight regions having an established VEP and the establishment of a Regional Tourism Network. Reform is not complete but is well underway with the remaining five RTB's. The delays in completion of the reform are due to complexities in regional boundaries. It is expected that the reforms and VEP establishment of the remaining RTB's will be completed by mid to late 2025</p> <p>The VEP/RTB reform was delivered within its total budget</p> <p>The department has an appropriate governance framework with which to deliver the reform</p>
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2025-26 State Budget process

Name of the program	Get Active Kids Voucher Program		
Objective(s) of the program	Funding was provided to continue the Get Active Kids Voucher Program which supported participation by children and young people by reducing the cost of participation		
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2025-26	2026-27
	6.0	11.8	8.5
Details of how the program will be funded	<p>Funded through 2025-26 Budget – Improving access to community sport and recreation</p> <p>This includes an additional \$3 million for 2024-25</p>		
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	A lapsing program evaluation of the Program was completed by KPMG in December 2022 and an addendum completed by DJSIR in September 2024. Both documents were submitted for consideration in the 2025-26 budget process. It is therefore Cabinet in Confidence and it is ultimately a decision for government regarding any subsequent release		
Evidence of the continued need for the program and the Government's role in delivering it	The evaluations found that the demand for vouchers continues to remain high with 147,508 vouchers approved across 7 rounds, exceeding the original Program target of 100,000. The evaluations further found that physical activity levels of children and young people in Victoria are low, particularly for those from lower		

	socioeconomic backgrounds, and that the Program was an appropriate way to respond to the needs of the target cohort and increase participation
Evidence of the program’s progress toward its stated objectives and expected outcomes	The evaluations found the Program continued its progress towards achieving its intermediate and end of program objectives with 52% of vouchers in Round 7 provided to children who would otherwise not be able to participate
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The evaluations found the Program has been delivered within scope, budget and timeframes and delivery of the Program is regularly reviewed and refined to identify efficiencies
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended
Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the actual cost required to deliver the program was demonstrated through the 2025-26 State Budget process

Question 9

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2024–25, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial year 2024–25
- d) reasons why the program was established
- e) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

Response

Name of the program	Creative State: Extending Music Works
Objective(s) of the program	Funding was provided to extend the Music Works package, which would support musicians, managers, technicians, venues, peak bodies and small to medium industry businesses and organisations to accelerate the recovery and growth of Victoria’s contemporary music scene. Funding also built on the strategic partnership with the Victorian Music Development Office and Music Victoria
Expenditure in the financial year 2024–25 (\$ million)	1.1
Reasons why the program was established	Music Works was developed to provide targeted support to address market friction and barriers to participation and unlock creative and commercial outcomes for contemporary music industry professionals at different career stages
Details of who and how many used the program and evidence of the outcomes achieved	An evaluation undertaken in 2024 identified that Music Works was responsive to the needs of the sector Over 320 recommended grant applications and strategic initiatives were approved between 2021 – 2024 and the Victorian Music Development Office (VMDO) was

	provided \$2.5 million to deliver initiatives to ensure sustainable music careers, creative sustainable business opportunities and leverage Victoria's global music brand
Reasons why further funding is not being sought	Outcomes for the music sector will be considered through the delivery of the broader grant programs for the Creative Industries sector. The department continues to deliver support for the sector through the Live Music Festivals Fund and Victorian Gig Fund
Impact of ceasing the program	Key program objectives will continue to be supported through other initiatives
Strategies that are being implemented to minimise any negative impacts	N/A. Program objectives have been met

Name of the program	Sustaining the NGV's successful exhibition model
Objective(s) of the program	Funding was provided to continue the National Gallery of Victoria (NGV) Summer Programming and NGV Triennial, supporting the economic recovery of the CBD through blockbuster exhibitions that attract more visitors
Expenditure in the financial year 2024–25 (\$ million)	10.7
Reasons why the program was established	The exhibition program uniquely bolsters the reputation of Melbourne as the cultural capital of Australia, delivers extensive tourism and economic benefits to the state and boosts access to and engagement with the State Collection by visitors of diverse backgrounds
Details of who and how many used the program and evidence of the outcomes achieved	The program attracted 2.6 million visitors in 2022-23 and 2023-24, over half of the total NGV annual attendance, including 37,565 students and 4,411 teachers attending the Summer Program in 2023-24 The keynote exhibitions deliver significant levels of economic benefit (\$67 million in 2022-23 and \$128 million in 2023-24) and reaffirm Victoria's national leadership in vibrant cultural life
Reasons why further funding is not being sought	This funding was considered as part of the Supporting our creative agencies for success initiative
Impact of ceasing the program	This funding was considered as part of the Supporting our creative agencies for success initiative
Strategies that are being implemented to minimise any negative impacts	Funding for this initiative was considered and included in the Supporting our creative agencies for success initiative

Name of the program	Creative State: Cultural and creative organisations support and recovery
Objective(s) of the program	<p>Funding was provided to strengthen and support Victoria’s cultural and creative agencies impacted by the coronavirus (COVID-19) pandemic. Funding would help keep agencies, performing arts organisations and other cultural institutions such as the Abbotsford Convent open and active, retain their workforces, ensure their immediate solvency and enhance business recovery through to the end of 2021-22</p> <p>The Tech Connect program would fund training hubs to build technical capacity, safety and capability in Victoria’s regional performing arts centres</p> <p>Funding was also provided to deliver the Access All Stages program, enabling Arts Centre Melbourne to subsidise venue hire and labour fees to its resident companies (including Melbourne Theatre Company, Melbourne Symphony Orchestra, Opera Australia, Victorian Opera and the Australian Ballet) throughout 2021 and 2022</p> <p>Funding was also provided to enhance the visitor experience and operations as work continues on the final stage of the Geelong Arts Centre redevelopment</p>
Expenditure in the financial year 2024–25 (\$ million)	0.2
Reasons why the program was established	The program was established to strengthen and support Victoria’s cultural and creative agencies impacted by the coronavirus (COVID-19) pandemic
Details of who and how many used the program and evidence of the outcomes achieved	The funding supported the State’s Creative Agencies and organisations throughout this period and enabled them to meet their performance measures during this period
Reasons why further funding is not being sought	Program is complete
Impact of ceasing the program	Key program objectives will continue to be supported through the ‘Supporting our creative agencies for success initiative’
Strategies that are being implemented to minimise any negative impacts	N/A. Program objectives have been met

Name of the program	Supporting our creative agencies and cultural institutions
Objective(s) of the program	Funding was provided to Victoria’s cultural and creative agencies to support operating capacity and program delivery

Expenditure in the financial year 2024–25 (\$ million)	82.1
Reasons why the program was established	To support operating capacity and program delivery of the State’s Creative Agencies to deliver on their legislative requirements and provide services to the public
Details of who and how many used the program and evidence of the outcomes achieved	Seven of the State’s Creative Agencies were supported to continue to deliver services and meet their performance measures, including: <ul style="list-style-type: none"> • Agency visitation: 2024-25 attendances were over 10.4 million people, exceeding the target of 10 million. • Website visitation: 2024-25 visits were over 29 million, exceeding the target of 20 million • Visitor satisfaction: 2024-25 satisfaction met the target of 95%
Reasons why further funding is not being sought	Future funding requirements were considered and included in the Supporting our creative agencies for success initiative
Impact of ceasing the program	Future funding requirements were considered and included in the Supporting our creative agencies for success initiative
Strategies that are being implemented to minimise any negative impacts	Future funding requirements were considered and included in the Supporting our creative agencies for success initiative

Name of the program	Made in Victoria – supporting industry through Research and Development (R&D) infrastructure
Objective(s) of the program	Funding was provided to establish an Industry R&D Infrastructure Fund to incentivise and leverage private industry investment in research and development and complement existing incentive settings such as the Commonwealth’s R&D tax incentive
Expenditure in the financial year 2024–25 (\$ million)	12.4
Reasons why the program was established	The Industry R&D Infrastructure Fund was established to invest in new or enhanced R&D infrastructure to support the growth of Victoria’s R&D capability across key industry sectors
Details of who and how many used the program and evidence of the outcomes achieved	Grants under the \$15 million Made in Victoria – Industry R&D Infrastructure Fund were awarded to 9 businesses to develop their R&D infrastructure projects. The recipients include: Arkeus, IAPMO Oceania, PolyNovo, Powerplus Energy, Quantum Brilliance, SPEE3D, GTE Technology, Nutromics and CCRM Australia

	Projects commenced in 2024 and are expected to be delivered up until the end of 2027 in line with executed contracts
Reasons why further funding is not being sought	One-off initiative. Program objectives will continue to be supported through other initiatives
Impact of ceasing the program	No major impact. Program objectives have been met
Strategies that are being implemented to minimise any negative impacts	N/A. Program objectives have been met

Name of the program	Addressing opportunities in place: Portland Economic Diversification Plan
Objective(s) of the program	Funding was provided for a Portland Economic Diversification Plan to support economic diversification, growth and resilience in Portland and the broader Glenelg Shire. The Plan would deliver a number of projects including local freight road upgrades, Stage 2 of the Henty Employment Precinct infrastructure upgrades and the Portland Diversification Fund. These projects would be facilitated by the establishment of a Regional and Rural Victoria office in Portland
Expenditure in the financial year 2024–25 (\$ million)	0.7
Reasons why the program was established	The program was established due to Portland's reliance on 2 large employers, being the Portland Aluminium Smelter (the Smelter) and Keppel Prince Engineering. Combined, these businesses have 815 direct jobs. The Portland region has low economic diversity and is highly dependent on the Smelter as the largest employer in the Glenelg Shire. The pace and magnitude of the potential structural adjustment if there were major industry closures would be beyond the capacity of the local economy to transition without government intervention
Details of who and how many used the program and evidence of the outcomes achieved	Initial infrastructure projects were funded by the Portland Diversification Fund (PDF) to the value of \$7.3 million. These were: <ul style="list-style-type: none"> Portland North Employment Precinct Local Freight Roads Both projects are enabling road and civil works to unlock industrial land and improve access to the Port of Portland and are nearing completion. In addition to 94 direct and indirect jobs during the construction phase a further 105 ongoing jobs are anticipated from new or expanded industries in Portland

	<p>A key achievement of the Portland North Employment Precinct is securing its anchor tenant with Bunnings Warehouse scheduled for completion in June 2025, creating 52 ongoing full-time jobs and approximately 50 jobs during construction</p> <p>Announced</p> <ul style="list-style-type: none"> • Portland H2 (HAMR Energy) – \$500,000 support for a feasibility study to construct a forestry residue to green methanol refinery circa \$2 billion, creating 80 new jobs and a significant new supply chain • Azura Ocean Technology – \$232,000 support for a scoping study to establish a wave generator manufacturing facility in Portland, circa \$40 million creating 50 new jobs • DEC Housing – \$100,000 support for the Portland Villages Business Case to develop a housing village for key workers (Project Complete) • Portland Aero Club – \$17,615 support for a 5G Upgrade to Airport Refueling Facility critical to ensure commercial activities at Portland Airport continue • Green Triangle Forest Industries Hub – \$500,000 support for a Hardwood Timber Manufacturing Hub Feasibility Study to establish a hardwood timber value add manufacturing hub creating 40 new FTE <p>Additional projects are expected to be announced shortly.</p> <p>A significant outcome of the program is the long-term pipeline of projects created by and identified during its delivery. Job creation in Portland in the coming 7-10 years could exceed 1,000 across multiple sectors including heavy manufacturing, timber industry value-add manufacturing, aquaculture, renewables, retail, tourism, renewable fuel manufacturing and logistics</p> <p>A Regional Development Victoria Portland project office officially opened in April 2022 to support diversification activities and is also an outcome of the PDF. This office has also supported the activities of the Cross Border Commissioner</p>
<p>Reasons why further funding is not being sought</p>	<p>The Portland Diversification Fund was established as a one-off, time-limited initiative</p>

	Both the Smelter and Keppel Engineering continue to be strong employers in Portland and the fund has helped to stimulate new investment opportunities for Portland across a number of industry sectors
Impact of ceasing the program	No major impact. Program objectives have been met The department will continue to maintain a presence in Portland and will continue to engage with existing and new businesses to facilitate new investment. This will include the Cross Border Commissioner working on South Australian and Victorian border interface issues
Strategies that are being implemented to minimise any negative impacts	N/A. Program objectives have been met

Name of the program	A coordinated and efficient TAFE system
Objective(s) of the program	Funding was provided to strengthen the Office of TAFE Coordination and Delivery (OTCD) within the then Department of Education and Training (and then DJSIR), to lead strategic projects and enhance collaboration across the TAFE network Funding also supported TAFEs to sustainably transition to the new funding model announced in late 2021 and deliver an expansion of the coordination of practical placements for TAFE students
Expenditure in the financial year 2024–25 (\$ million)	2.1
Reasons why the program was established	The program was established to enable the OTCD to have the specialist capability to fulfil its role as TAFE network manager, driving efficiency, coordination and collaboration across Victoria's TAFE system The program also supported a range of network level investments to improve the quality and efficiency of the TAFE network
Details of who and how many used the program and evidence of the outcomes achieved	Since its establishment, the OTCD has achieved a number of improvements and efficiencies across the TAFE Network: <ul style="list-style-type: none"> • Overall, TAFE budgeting practices have improved • TAFEs have successfully grown fee for service training revenue, using this to meet their increasing expense bases

	<ul style="list-style-type: none"> • Student commencements in training have increased by 15%, primarily driven by increased uptake of literacy and numeracy support through Free TAFE • Service delivery has been streamlined, achieving estimated aggregate savings across the TAFE Network • There is a clear pathway for TAFEs to adopt common ICT platforms to reduce cost savings with potential, if platforms are funded, to realise ongoing savings • A shared operating model for developing or purchasing courseware has been implemented to reduce duplication of TAFE effort and increase efficiency
Reasons why further funding is not being sought	Funding has not been provided in the 2025-26 State Budget
Impact of ceasing the program	Outcomes of the program will continue to be met, including through Commonwealth NSA
Strategies that are being implemented to minimise any negative impacts	Functions will be implemented within the Skills and Employment group, including through the Commonwealth NSA

Name of the program	Change Our Game: Office for Women in Sport and Recreation
Objective(s) of the program	Funding for the Office for Women in Sport and Recreation (OWSR) and delivery of Change Our Game initiatives to support female participation and gender equality in sport
Expenditure in the financial year 2024–25 (\$ million)	2.9
Reasons why the program was established	The program was established following the Inquiry into Women and Girls in Sport and Active Recreation (2015) with a focus on increasing opportunities for women and girls to participation in sport and active recreation
Details of who and how many used the program and evidence of the outcomes achieved	<p>A lapsing program evaluation completed by KPMG in October 2024 found that the Program has delivered on all its objectives. For example:</p> <ul style="list-style-type: none"> • More than 34,000 people have participated in initiatives funded through OWSR's Change Our Game program which has resulted in the expected increased participation of more than 8,500 women and girls across Victoria

	<ul style="list-style-type: none"> OWSR has increased women and girls' access to community sport infrastructure with 100% of Victorian local councils adopting Fair Access policies by the end of 2024
Reasons why further funding is not being sought	Funding has not been provided in the 2025-26 Budget
Impact of ceasing the program	Key program objectives will continue to be supported through other initiatives
Strategies that are being implemented to minimise any negative impacts	Program objectives have been met

Name of the program	Getting Victorians Back to Work: Our Plan to minimise the risk and costs of greater inequality
Objective(s) of the program	Funding was provided to support a strong and inclusive economy and employment growth in communities and cohorts hit hardest by the coronavirus (COVID-19) pandemic
Expenditure in the financial year 2024–25 (\$ million)	3.7
Reasons why the program was established	<p>To support a strong and inclusive economy following the impacts of COVID-19, including:</p> <ul style="list-style-type: none"> Community revitalisation and microenterprise development programs to help address entrenched disadvantage through place-based approaches Supporting Victoria's social enterprise sector and continued resourcing for the Social Procurement Framework Establishing the Local Transition Response Service to support workers facing retrenchment
Details of who and how many used the program and evidence of the outcomes achieved	<ul style="list-style-type: none"> Community revitalisation has enabled 7 local communities to develop their own responses to support people experiencing entrenched disadvantage Local Employment Transition Service supported over 2000 retrenched workers per year Partnership with Social Enterprise Network Victoria and Social Traders contributed to growing market opportunities for social enterprises across Victoria, including those that employ people facing barriers to employment

Reasons why further funding is not being sought	This was primarily a COVID response initiative
Impact of ceasing the program	The Commonwealth Government is primarily responsible for the national employment system
Strategies that are being implemented to minimise any negative impacts	Referral to Commonwealth Government services

Name of the program	Jobs Victoria
Objective(s) of the program	Funding was provided to support disadvantaged jobseekers in Victoria to improve their labour market outcomes through the extension of Jobs Victoria Mentors
Expenditure in the financial year 2024–25 (\$ million)	10.0
Reasons why the program was established	<p>This program will reduce barriers to employment for jobseekers in areas experiencing entrenched disadvantage</p> <p>Funding is also provided to support Ready Set to support them to provide clothing and coaching services to jobseekers struggling to get into the workforce</p>
Details of who and how many used the program and evidence of the outcomes achieved	Jobs Victoria Mentors placed over 3,100 Victorians facing barriers to employment into work since October 2023
Reasons why further funding is not being sought	The Commonwealth Government has responsibility for delivering employment services and has committed to reform this system. The State Budget provides \$5 million over 2 years for local employment initiatives to support economic participation outcomes across the State
Impact of ceasing the program	The Commonwealth Government is primarily responsible for the national employment system
Strategies that are being implemented to minimise any negative impacts	Referral to Commonwealth Government services

Capital asset expenditure

Question 10

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

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

For the 'Payments for non-financial assets' line item in the 2025–26 budget cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

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

Guidance

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

Response

Please see Excel Worksheet for response

Public Private Partnerships – expenditure

Question 11

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

- a) In the 2025–26 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

Guidance

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

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

Response

a)

Line item	2023–24 Actual (\$ million)	2024–25 revised Budget (\$ million)	2025–26 Budget (\$ million)	Related project(s)
N/A There are no PPPs in DJSIR’s 2025-26 operating statement				

b)

PPPs	2023–24 Actual (\$ million)	2024–25 revised Budget (\$ million)	2025–26 Budget (\$ million)	2025-26 Estimated/Forecast (\$ million)	2026-27 Estimated/Forecast (\$ million)	2027-28 Estimated/Forecast (\$ million)
N/A There are no PPPs in DJSIR’s 2025-26 operating statement						

Public Private Partnerships – expected and actual benefits

Question 12

For Public Private Partnerships (PPP) projects in operation and in procurement and delivery, please provide detail on:

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

Response:

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
N/A There are no PPPs in DJSIR's 2025-26 operating statement					

Savings initiatives

Question 14

For each of the savings initiatives detailed in the 2024–25 Budget,¹¹ please detail:

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

Response

Initiative	2024–25			2025–26		
	Savings target for (\$ million)	Breakdown of how the department met savings targets	Impact these actions had on the delivery of services and assets/infrastructure	Savings target (\$ million)	How the department will meet savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Whole of Government savings and efficiencies	130.5	The department primarily met the savings targets through a reduction in marketing, media and advertising expenditure and the conclusion of the Sick Pay Guarantee Pilot	The Sick Pay Guarantee Pilot concluded on 30 June 2024	16.2	The department will primarily meet the savings targets through a reduction in marketing, media and advertising expenditure	The proposed implementation approach will seek to minimise impact on services

¹¹ Department of Treasury and Finance, *Budget Paper No. 3: 2024–25 Service Delivery*, Melbourne, 2024, p. 92.

Question 15

For each of the savings initiatives detailed in the 2025–26 Budget, please detail (on the same basis of consolidation as the budget papers):

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

Response

Initiative	Savings target for 2025–26 (\$ million)	Savings target for 2026–27 (\$ million)	Savings target for 2027–28 (\$ million)	Savings target for 2028–29 (\$ million)	How the department will meet various savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Savings and efficiencies and expenditure reduction measures in 2025–26 Budget	46.226	23.906	23.656	17.656	Savings are expected to be met through reduced spending on administrative functions and lower priority and duplicated activities	No anticipated material impacts on service delivery or asset/infrastructure projects

Use of funds saved from other programs or initiatives

Question 16

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2025–26, please identify:

- the amount expected to be spent under the program or initiative during 2025–26 at the time of the 2024–25 Budget
- the amount currently to be spent under the program or initiative during 2025–26
- the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2025–26 (\$ million)		The use to which the funds will be put
	At the time of the 2024–25 Budget	At the time of the 2025–26 Budget	
Victorian Jobs and Investment Fund (VJIF)	41.2	17.0	Victorian Investment Fund: \$12.5 million International Education and Study Melbourne: \$7.5 million Victorian Government Trade and Investment network: \$1.5 million Attracting new talent to Victoria: \$1.157 million Victorian Defence Vision: \$1.553 million
Victorian Industry Development Fund	0.0	2.6	Victorian Investment Fund: \$3.75 million
Tourism Infrastructure projects	47.0	42.6	Visitor Economy Partnerships: \$4.4 million
Regional Worker Accommodation Fund	50.0	45.9	Addressing recovery needs from the Western Victoria Bushfires: \$3.065 million Place-based partnerships: \$1.0 million

Service delivery

Question 17

a) Please provide the total estimated cost to the department (if any) of the machinery of government changes made since July 2024.

Response

There has been no machinery of government changes made since July 2024

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

Response

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

Question 18

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

Please provide by ministerial portfolio, the relevant objective(s), objective indicator(s), output(s), and performance measure(s) as provided in the 2025–26 Budget. Where responsibility for outputs, initiatives or performance measures is shared, please clearly outline what is shared and how responsibility is divided between Ministers or portfolios.

Please use a separate table for each portfolio.

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

Response

Minister*	Minister for Economic Growth and Jobs (Minister Pearson) DJSIR Coordinating Minister		
Portfolio	Economic Growth and Jobs		
Objective	Objective indicator/s	Output	Performance measures
1-Create and maintain jobs	<ul style="list-style-type: none"> • People employed in Victoria 	Jobs* (shared with the Industry and Advanced Manufacturing portfolio – Minister Brooks and the Small Business and Employment portfolio – Minister Suleyman)	<ul style="list-style-type: none"> • Migrant talent nominated for the Skilled, Investor and Business Migration Program • Client satisfaction with investor, business and skilled migration services provided • Average processing time for investor, business and skilled migration visa nomination applications
2-Foster a competitive business environment	<ul style="list-style-type: none"> • Change in Victoria’s real gross state product • Number of employing businesses 	Industry, Small Business and Medical Research* (shared with the Industry and Advanced Manufacturing portfolio – Minister Brooks and the Small Business and Employment portfolio – Minister Suleyman)	<ul style="list-style-type: none"> • Companies and consortia supported by the Breakthrough Victoria Fund • Companies or new entrants supported through the LaunchVic initiative • Individuals supported under digital skills initiatives • Number of equity investments held in female founders under the Alice Anderson Fund initiative (proposed to be discontinued)

Minister*	Minister for Economic Growth and Jobs (Minister Pearson) DJSIR Coordinating Minister		
Portfolio	Economic Growth and Jobs		
Objective	Objective indicator/s	Output	Performance measures
			<ul style="list-style-type: none"> Projects supported through building and scaling up messenger Ribonucleic Acid Vaccine (mRNA) manufacturing capability in Victoria (proposed to be discontinued) Operational infrastructure supports grants under management
3-Economic growth through trade and investment attraction	<ul style="list-style-type: none"> Export sales generated from government programs Victoria's share of international student enrolments Jobs, wages and research and development spending generated from international investment secured through Government facilitation services and assistance 	Trade and Investment	<ul style="list-style-type: none"> Innovation expenditure generated from international investment secured through Government facilitation services and assistance Jobs generated from international investment secured through Government facilitation services and assistance Actual export sales generated as a result of participation in government programs Clients engaged in export and trade programs Number of Victorian companies assisted by Wine Industry initiatives Significant interactions with Victorian agri-food companies and exporters, international customers and trading partners through formal meetings or involvement in trade programs that facilitate export and investment outcomes for Victoria Victoria's proportion of all international student enrolments in Australia Visits to the Global Victoria website

Minister*	Minister for Economic Growth and Jobs (Minister Pearson) DJSIR Coordinating Minister		
Portfolio	Economic Growth and Jobs		
Objective	Objective indicator/s	Output	Performance measures
			<ul style="list-style-type: none"> • Wages generated from international investment secured through Government facilitation services and assistance • Client satisfaction with export assistance offered • International student satisfaction with Study Melbourne student programs • Delivery of key CarbonNet milestones, in line with funding agreements and agreed project deliverables

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

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

Minister*	Minister for Industry and Advanced Manufacturing (Minister Brooks)		
Portfolio	Industry and Advanced Manufacturing		
Objective	Objective indicator/s	Output	Performance measures
		Pearson and the Small Business and Employment portfolio – Minister Suleyman)	<ul style="list-style-type: none"> • Firms assisted from Government facilitation services and assistance • Industry roundtables and engagement forums • Jobs generated from domestic investment secured through Government facilitation services and assistance • Strategic priority businesses engaged on investment and growth • Client satisfaction with the Victorian Government Business Offices

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

Minister*	Minister for Creative Industries (Minister Brooks)		
Portfolio	Creative Industries		
Objective	Objective indicator/s	Output	Performance measures
5-Grow vibrant, active and creative communities	<ul style="list-style-type: none"> Attendances at Creative Industries agencies and funded major performing arts organisations Employment in the Creative Industries sector 	Creative Industries Access, Development and Innovation	<ul style="list-style-type: none"> Attendances at major performing arts organisations Creative Learning Partnerships Design organisations supported (proposed to be discontinued) International market development and exchange initiatives Number of paid gigs supported under 10,000 Gigs: The Victorian Gig Fund Organisations recurrently funded Project companies and artists funded Project companies and artists funded which are regionally based Regionally based organisations recurrently funded Creative Victoria grant recipients who met or exceeded agreed milestones Public information rated 'informative' or 'very informative' by grant applicants Performance and grant agreements acquitted within timeframes specified in the funding agreement
5-Grow vibrant, active and creative communities	<ul style="list-style-type: none"> Attendances at Creative Industries agencies and funded major performing arts organisations Employment in the Creative Industries sector 	Creative Industries Portfolio Agencies	<ul style="list-style-type: none"> Additional employment from production supported by VicScreen Agency website visitation Attendances at Arts Centre Melbourne Attendances at Australian Centre for the Moving Image Attendances at Geelong Arts Centre Attendances at Melbourne Recital Centre Attendances at Museums Victoria

Minister*	Minister for Creative Industries (Minister Brooks)		
Portfolio	Creative Industries		
Objective	Objective indicator/s	Output	Performance measures
			<ul style="list-style-type: none"> • Attendances at National Gallery of Victoria • Attendances at State Library Victoria • Direct Full-Time Equivalent (FTE) roles from production supported by VicScreen • Members and friends of agencies • Students participating in agency education programs • Value of film, television and digital media production supported by VicScreen • Volunteer hours • Agency collections storage meeting industry standard • Visitors satisfied with visit: Arts Centre Melbourne • Visitors satisfied with visit: Australian Centre for the Moving Image • Visitors satisfied with visit: Geelong Arts Centre • Visitors satisfied with visit: Melbourne Recital Centre • Visitors satisfied with visit: Museums Victoria • Visitors satisfied with visit: National Gallery of Victoria • Visitors satisfied with visit: State Library Victoria
5-Grow vibrant, active and creative communities	<ul style="list-style-type: none"> • Attendances at Creative Industries agencies and funded major performing arts organisations • Employment in the Creative Industries sector 	Cultural Infrastructure and Facilities	<ul style="list-style-type: none"> • All facility safety audits conducted • Infrastructure development projects underway • State-owned tenanted cultural facilities maintained to agreed service standards • Success measures of projects achieved • Cultural Facilities Maintenance Fund projects delivered within agreed timeframes

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

Minister*	Minister for Tourism, Sport and Major Events (Minister Dimopoulos)		
Portfolio	Tourism, Sport and Major Events		
Objective	Objective indicator/s	Output	Performance measures
5-Grow vibrant, active and creative communities	<ul style="list-style-type: none"> • Employment in the Visitor Economy sector • Tourists attracted to Victoria • Increase rates of community engagement, including through participation in sport, recreation and cultural activities 	Sport and Recreation* (shared with the Community Sport portfolio – Minister Spence)	<ul style="list-style-type: none"> • Combat sports licences, registrations and permits issued • Projects in progress that relate to the planning and development of state level facilities • Significant Sporting Events Program - events facilitated • Sports with athletes on Victorian Institute of Sport (VIS) scholarships • Victorian categorised athletes supported by the VIS • Victorian Institute of Sport scholarship holders on national teams/squads
5-Grow vibrant, active and creative communities	<ul style="list-style-type: none"> • Employment in the Visitor Economy sector • Tourists attracted to Victoria • Increase rates of community engagement, including through participation in sport, recreation and cultural activities 	Tourism and Major Events	<ul style="list-style-type: none"> • Always Live events held (proposed to be discontinued) • Major sporting and cultural events held • Tourism infrastructure projects facilitated • Visit Victoria’s total engaged digital audience • Visitor expenditure: domestic • Visitor expenditure: international • Visitor expenditure: regional Victoria (domestic) • Visitor expenditure: regional Victoria (international) • Visitor expenditure: regional Victoria (intrastate overnight) • Visitors (domestic overnight) • Visitors (international) • Visitors: regional Victoria (intrastate overnight) • Value of media coverage generated: domestic

Minister*	Minister for Tourism, Sport and Major Events (Minister Dimopoulos)		
Portfolio	Tourism, Sport and Major Events		
Objective	Objective indicator/s	Output	Performance measures
			<ul style="list-style-type: none"> • Value of media coverage generated: international • Completion of post-event reports and economic impact assessments of each event (where required) within agreed timeframes

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

Minister*	Minister for Outdoor Recreation (Minister Dimopoulos)		
Portfolio	Outdoor Recreation		
Objective	Objective indicator/s	Output	Performance measures
4-Build prosperous and liveable regions and manage and promote outdoor recreation	<ul style="list-style-type: none"> • Sustainability of assessed fish stocks • Improved recreational fishing and boating services and facilities 	Fishing, Boating and Game Management	<ul style="list-style-type: none"> • Accredited State maritime training providers audited in accordance with risk-based annual audit plan • Community and stakeholder engagement information forums – Fisheries • Complete quota setting processes for key quota managed fish stocks • Develop, implement and review overarching fisheries compliance strategy • Enhance levels of community participation in achieving fisheries compliance through calls to the 13FISH reporting line • Key fisheries managed in accordance with Fishery Management Plans • Minimum uniformed fisheries officers maintaining operational coverage during priority fishing periods • Native and salmonid fish stocked • Recreational boating and fishing infrastructure improvements delivered • Risk-based recreational vessel inspections undertaken to determine compliance with State marine safety law • Key statutory obligations relevant to the Game Management Authority complied with (tabling annual report, audits, business plan and board appointments) • Key statutory obligations relevant to the Victorian Fisheries Authority complied with

Minister*	Minister for Outdoor Recreation (Minister Dimopoulos)		
Portfolio	Outdoor Recreation		
Objective	Objective indicator/s	Output	Performance measures
			<p>(tabling annual report, audits, business plan and board appointments)</p> <ul style="list-style-type: none"> • Percentage of intelligence-led targeted investigations into serious or organised fisheries offending that result in a prosecution, disruption or intelligence referral outcome • Risk assessment of managed and unmanaged Victorian waterways with high levels of boating activity and competing use • Facilitate the delivery of game projects in line with key project milestones • Proportion of fisheries cost recovery levies reviewed and set prior to the commencement of the licensing year • Research project milestones and reports completed on time (proposed to be discontinued)

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

Minister*	Minister for Community Sport (Minister Spence)		
Portfolio	Community Sport		
Objective	Objective indicator/s	Output	Performance measures
5-Grow vibrant, active and creative communities	<ul style="list-style-type: none"> Increase rates of community engagement, including through participation in sport, recreation and cultural activities 	Sport and Recreation* (shared with the Tourism, Sport and Major Events portfolio – Minister Dimopoulos)	<ul style="list-style-type: none"> Community Facility Grants: number approved Funded State Sport and Recreation Associations that have a minimum of 40% women on their boards Local Sports Infrastructure grant recipients which are regionally based Organisations submitting nominations for the Victorian Sport Awards Sport and recreation organisations undertaking programs or activities to enhance participation Sporting club grants to recipients which are based in low socio-economic areas as identified by the SEIFA index Sporting club grants to recipients which are regionally based

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

Minister*	Minister for Small Business and Employment (Minister Suleyman)		
Portfolio	Small Business and Employment		
Objective	Objective indicator/s	Output	Performance measures
1-Create and maintain jobs	<ul style="list-style-type: none"> • People employed in Victoria 	Jobs* (shared with the Economic Growth and Jobs portfolio – Minister Pearson and the Industry and Advanced Manufacturing portfolio – Minister Brooks)	<ul style="list-style-type: none"> • Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services (proposed to be discontinued) • Disadvantaged jobseekers who gain employment with the support of Jobs Victoria (proposed to be discontinued) • Government Youth Employment Scheme traineeships commenced • Retrenched workers supported with employment assistance (proposed to be discontinued) • Number of job placements delivered by local employment initiatives (new measure)
2-Foster a competitive business environment	<ul style="list-style-type: none"> • Change in Victoria’s real gross state product • Number of employing businesses 	Industry, Small Business and Medical Research* (shared with the Economic Growth and Jobs portfolio – Minister Pearson and the Industry and Advanced Manufacturing portfolio – Minister Brooks)	<ul style="list-style-type: none"> • Participation in Small Business Victoria events and access to business programs • Visits to Business Victoria digital channels • Client satisfaction of small business information, referral, advisory service and business programs • Client satisfaction with Victorian Small Business Commission mediation service • Proportion of business disputes presented to the Victorian Small Business Commission successfully mediated • Proportion of business disputes resolved by the Victorian Small Business Commission prior to mediation

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

Minister*	Minister for Regional Development (Minister Symes)		
Portfolio	Regional Development		
Objective	Objective indicator/s	Output	Performance measures
4-Build prosperous and liveable regions, and manage and promote outdoor recreation	<ul style="list-style-type: none"> Jobs and investment secured through Government facilitation services and assistance Projects and activities delivered to support economic and community outcomes 	Regional Development	<ul style="list-style-type: none"> Actual export sales generated for regional businesses as a result of participation in government programs Economic development and service delivery projects supported Jobs in regional Victoria resulting from government investment facilitation services and assistance Key worker bedrooms under construction or completed, supported through the Regional Worker Accommodation Fund (New measure) New investment in regional Victoria resulting from government facilitation services and assistance Participant satisfaction with implementation of Regional Development Victoria programs

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

Minister*	Minister for Skills and TAFE (Minister Tierney)		
Portfolio	Skills and TAFE		
Objective	Objective indicator/s	Output	Performance measures
6-Deliver high-quality training and skills to meet industry needs and jobs for a growing economy	<ul style="list-style-type: none"> • Proportion of VET completers satisfied with training • Proportion of VET completers with an improved employment status after training • Proportion of VET completers who achieved their main reason for training 	Training, Higher Education and Workforce Development	<ul style="list-style-type: none"> • Number of enrolments in the Free TAFE for priority courses initiative • Number of government subsidised apprenticeship course enrolments • Number of government subsidised course enrolments • Number of government subsidised course enrolments by students living in regional Victoria • Number of government subsidised course enrolments in the TAFE Network • Number of government subsidised foundation module enrolments • Number of government subsidised pre-accredited training hours funded through the Adult Community and Further Education (ACFE) Board • Number of government subsidised course enrolments at Certificate III or above by students without Year 12, Certificate II or above • Proportion of government subsidised enrolments related to qualifications that will lead to jobs and economic growth • Proportion of employers of apprentices and trainees who are satisfied with training • Proportion of VET completers who achieved their main reason for training • Proportion of VET completers who are satisfied with their training • Proportion of VET completers with an improved employment status after training • Four-year completion rate for non-apprentice commencements in government subsidised

Minister*	Minister for Skills and TAFE (Minister Tierney)		
Portfolio	Skills and TAFE		
Objective	Objective indicator/s	Output	Performance measures
			Australian Qualifications Framework (AQF) qualifications <ul style="list-style-type: none"> • Six-year completion rate for apprentice commencements in government subsidised AQF qualifications

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

Question 19

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

Response

This questionnaire generally pertains to DJSIR entities that are largely financed by appropriated Victorian Government funding, as opposed to agencies where funding is mainly derived from the provision of goods and services (i.e., Public Non-Financial Corporations). All classifications of entities are included except for a public body, exempt body or those that operate as an advisory committee. Some exceptions have been made for consistency with the Budget Papers.

DJSIR Ministerial Portfolios and Portfolio Entities		
Ministerial Portfolio	Portfolio Entity	Category of Entity
Creative Industries	Arts Centre Melbourne	Public non-financial corporation
Creative Industries	Australian Centre for the Moving Image	Statutory authority
Creative Industries	Creative Victoria	Public entity
Creative Industries	Docklands Studios Melbourne	Public company
Creative Industries	Film Victoria (trading as VicScreen)	Statutory authority
Creative Industries	Geelong Arts Centre	Public non-financial corporation
Creative Industries	Melbourne Arts Precinct Corporation	State business corporation
Creative Industries	Melbourne Recital Centre	Public company
Creative Industries	Museums Victoria	Statutory authority
Creative Industries	National Gallery of Victoria	Statutory authority
Creative Industries	State Library Victoria	Statutory authority
Creative Industries	The Wheeler Centre	Public company
Economic Growth and Jobs	Breakthrough Victoria	Public entity
Economic Growth and Jobs	LaunchVic	Public entity
Economic Growth and Jobs	Office of the Local Jobs First Commissioner	Special body

Outdoor Recreation	Game Management Authority	Statutory authority
Outdoor Recreation	Victorian Fisheries Authority	Statutory authority
Regional Development	Office of the Cross-Border Commissioner	Special body
Regional Development	Regional Development Victoria	Public entity
Skills and TAFE	Adult, Community and Further Education (ACFE) Board	Statutory authority
Skills and TAFE	AMES Australia	Public entity
Skills and TAFE	Bendigo Kangan Institute	Statutory authority
Skills and TAFE	Box Hill Institute	Statutory authority
Skills and TAFE	Chisholm Institute	Statutory authority
Skills and TAFE	Gippsland Institute of TAFE (TAFE Gippsland)	Statutory authority
Skills and TAFE	Gordon Institute of TAFE (The Gordon)	Statutory authority
Skills and TAFE	Goulburn Ovens Institute of TAFE (GOTAFE)	Statutory authority
Skills and TAFE	Holmesglen Institute	Statutory authority
Skills and TAFE	Melbourne Polytechnic	Statutory authority
Skills and TAFE	South West Institute of TAFE (SWTAFE)	Statutory authority
Skills and TAFE	Sunraysia Institute of TAFE (SuniTAFE)	Statutory authority
Skills and TAFE	VET Development Centre (VDC)	Public entity
Skills and TAFE	Victorian Skills Authority	Administrative Office
Skills and TAFE	William Angliss Institute	Statutory authority
Skills and TAFE	Wodonga Institute of TAFE	Statutory authority
Small Business and Employment	Victorian Small Business Commission	Corporation Sole
Tourism, Sport, and Major Events	Australian Grand Prix Corporation	Statutory authority
Tourism, Sport, and Major Events	Puffing Billy Railway Board	Statutory authority
Tourism, Sport, and Major Events	Kardinia Park Stadium Trust	Statutory authority

Tourism, Sport, and Major Events	Melbourne and Olympic Parks Trust	Statutory authority
Tourism, Sport, and Major Events	Melbourne Convention Bureau	Public company
Tourism, Sport, and Major Events	Victorian Convention and Event Trust	Statutory authority
Tourism, Sport, and Major Events	Melbourne Cricket Ground Trust	Statutory authority
Tourism, Sport, and Major Events	Professional Boxing and Combat Sports Board	Statutory authority
Tourism, Sport, and Major Events	State Sports Centres Trust	Statutory authority
Tourism, Sport, and Major Events	Victorian Institute of Sport	Public company
Tourism, Sport, and Major Events	Visit Victoria	Public company

Departmental objectives

Question 20 – new objectives

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

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

Response

Output	N/A - There are no new objectives in 2025-26
Description of the objective	
Explanation of why the objective was added	
Related outputs	
Related objective indicators	
How departmental objective aligns with Government objectives and priorities	

Question 21 – modified objectives

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

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

Response

Objective	Objective 1: Create and maintain jobs
Description of changes made to the objective	<p>Objective descriptor updated to:</p> <p>This objective seeks to secure a growing, sustainable and equitable jobs market for all Victorians by working with businesses to increase job opportunities, and attract the investment and talent needed to foster job growth</p> <p>“Support people into meaningful and secure employment” has been removed</p>
Explanation of why the objective was changed	<p>This objective descriptor has been updated to more accurately describe the services provided</p>

Objective	Objective 3: Economic growth through trade and investment attraction
Description of changes made to the objective	<p>Objective descriptor updated to:</p> <p>This objective seeks to strengthen Victoria’s economic performance through facilitating international investment and business creation in Victoria, helping businesses successfully trade into global markets, and continued support of Victoria’s market share of international student enrolments in Australia</p> <p>The Trade and Investment output promotes Victoria’s economic growth through global engagement and supporting the development of startups. This is accomplished by securing trade and international investment outcomes for the State through a range of</p>

Objective	Objective 3: Economic growth through trade and investment attraction
	<p data-bbox="934 196 1986 295">promotion and facilitation activities, in addition to providing policy advice to improve the attractiveness of exports, attract international investment and enhance the Victorian startup ecosystem</p> <p data-bbox="934 339 1986 403">This output also provides support and advice to Government on strengthening Victoria’s economic performance in relation to:</p> <ul data-bbox="987 411 1986 627" style="list-style-type: none"> <li data-bbox="987 411 1986 443">• ensuring Victoria is a leading destination for business, innovation and talent <li data-bbox="987 451 1986 483">• continuous improvement of Victoria’s approach to investment attraction <li data-bbox="987 491 1986 523">• enhancing Victoria’s business investment environment and startup ecosystem <li data-bbox="987 531 1986 563">• helping Victorian businesses successfully trade into global markets <li data-bbox="987 571 1986 627">• continued support of Victoria’s market share of international student enrolments in Australia <p data-bbox="934 671 1986 735">“growing Victoria’s market share” updated to “continued support of Victoria’s market share”</p>
Explanation of why the objective was changed	The change from "growing" to "continued support" of Victoria's market share of international student enrolments reflects uncertainty related to proposed changes in national policies to reduce the number of student visa holders entering the country

Objective	Objective 4: Build prosperous and liveable regions, and manage and promote outdoor recreation
Description of changes made to the objective	<p data-bbox="934 1010 1986 1042">Objective descriptor update to:</p> <p data-bbox="934 1066 1986 1233">This objective seeks to ensure that Victoria’s regions are places where everyone has an opportunity to participate in economies and communities that are prosperous, vibrant and diverse. This objective also supports the development of sustainable game hunting, fishing and aquaculture activities in Victoria and the delivery of improved recreational fishing and boating services and facilities</p> <p data-bbox="934 1278 1986 1310">“all Victorians have an opportunity...” amended to “everyone has an opportunity...”</p>
Explanation of why the objective was changed	The wording has been changed to “everyone” as it is considered more inclusive

Question 22 – discontinued objectives

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

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

Response

Output	N/A - There are no discontinued objectives in 2025-26
Description of the objective	
Explanation of why the objective was discontinued	
Any objectives that will replace the discontinued objective	

Objective indicators

Question 23 – new indicators

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

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

Response

Output	N/A - There are no new indicators in 2025-26
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 objectives

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

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

Response

Objective	Objective 6: Deliver high-quality training and skills to meet industry needs and jobs for a growing economy
Description of changes made to the indicator	<p>The departmental objective indicators are:</p> <ul style="list-style-type: none"> • Proportion of VET students satisfied with training • Proportion of VET students with an improved employment status after training • Proportion of VET students who achieved their main reason for training <p>Updated to:</p> <ul style="list-style-type: none"> • Proportion of VET completers satisfied with training • Proportion of VET completers with an improved employment status after training • Proportion of VET completers who achieved their main reason for training
Explanation of why the objective was changed	These objective indicators report on the same activity as the previous respective indicators, however, have been amended for increased clarity

Question 25 – discontinued indicators

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

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

Response

Output	N/A - There are no discontinued indicators in 2025-26
Description of the objective	
Explanation of why the objective was discontinued	
Any impacts on the ability to measure achievement of departmental objectives	
Any indicators that will replace the discontinued indicator	

Question 26 – information base for objectives and indicators

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

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

Response

Output	
Work planned or underway to improve objective indicators	<p>Each year, the department reviews and updates its Departmental Performance Statement (DPS) to ensure continued alignment with the Resource Management Framework (RMF), and to reflect recommendations from the Public Accounts and Estimates Committee, the Department of Treasury and Finance, the Victorian Auditor-General’s office, as well as the department’s own evolving service delivery priorities</p> <p>For the 2025-26 reporting cycle, the department has made targeted refinements to its indicators as outlined in response to Question 24 of this questionnaire</p> <p>The department will continue to conduct annual reviews of the DPS process, assessing its objectives and indicators to ensure ongoing compliance with the RMF and to incorporate relevant recommendations from central agencies and oversight bodies</p>
Quality of data or information base used to assess performance	<p>The department is committed to ensuring that the data used to assess performance against objective indicators is robust, reliable and fit for purpose. Data sources are selected based on their relevance, integrity, and alignment with the requirements of the RMF</p> <p>As part of the annual review process, the department evaluates the quality and appropriateness of its indicators and associated data sources. Where possible, indicators are refined or replaced to enhance accuracy, relevance, and compliance with RMF expectations regarding indicator attributes</p> <p>The review process includes consideration of data governance arrangements, reporting consistency, and the methodological soundness of source data</p>

Output	
Any changes required to improve the quality of the information used to assess performance	<p>The department continuously reviews the quality of information used to assess performance, in line with the requirements and principles of the RMF. Where opportunities for improvement are identified through the annual review process, the department considers factors such as the availability of more meaningful or reliable data sources, the extent to which the information can be attributed to departmental activities, and the feasibility of collecting or reporting additional data</p> <p>The RMF advises that the benefits of enhanced data collection must be weighed against associated costs. Accordingly, the department applies a proportionate approach when refining or updating its objective indicators, ensuring any changes are evidence-based, fit for purpose, and support meaningful performance assessment</p>

Outputs

Question 27 – new outputs

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

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

Response

Output	N/A - There are no new outputs in 2025-26
Description of the output	
Explanation of why the output was added	
Related performance measures	
How the output will contribute to outcomes in terms of departmental objectives	

Question 28– modified outputs

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

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

Response

Output	Jobs
Description of changes made to the output	Output descriptor updated to: The Jobs output includes actions to increase job opportunities, support for Aboriginal economic inclusion, as well as attract new investment and talent into Victoria to grow the economy and share the benefits of economic prosperity

	Reference to ‘...including initiatives to support Victorians experiencing disadvantage into employment’ removed
Explanation of why the output was changed	The output descriptor has been updated to more accurately describe the services provided

Question 29 – discontinued outputs

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

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

Response

Output	N/A - There are no discontinued outputs in 2025-26
Description of the output	
Explanation of why the output was discontinued	
Any impacts on the achievement of departmental objectives	
Any outputs that will replace the discontinued output	

Performance measures

Question 30 – new performance measures

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

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

Response

Output: Jobs

Performance measure	Number of job placements delivered by local employment initiatives
Output the measure relates to	Jobs
Description of the measure	<p>This measure counts job placements from local employment programs</p> <p>This is a new performance measure to reflect a change in approach to employment. It replaces 3 measures proposed to be discontinued:</p> <ul style="list-style-type: none"> Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services Disadvantaged jobseekers who gain employment with the support of Jobs Victoria services Retrenched workers supported with employment assistance
Assumptions and methodology underpinning the measure	Job placements will be counted from local employment programs including Thrive Hubs. Assumes some initiatives will not be up and running until later in 2025 following program design and establishment
How target was set	Based on job placement numbers achieved through previous employment initiatives including Thrive Hubs, considering some of the initiatives have not yet been established
Shortcomings of the measure, including data limitations	Local employment programs still need to be designed and commissioned

Output: Regional Development

Performance measure	Key worker bedrooms under construction or completed, supported through the Regional Worker Accommodation Fund
Output the measure relates to	Regional Development
Description of the measure	This measure relates to the Regional Worker Accommodation Fund, which is a component of the government's Regional Package. This is a fixed term measure which will measure the performance of the Regional Worker Accommodation Fund throughout its duration
Assumptions and methodology underpinning the measure	Rounds based program delivery informs the measure
How target was set	Based on actual and anticipated approvals
Shortcomings of the measure, including data limitations	None (noting outcomes are dependent upon third party delivery through grant agreements)

Question 31 – modified performance measures

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

- 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 2023–24, if applicable and the 2024–25 expected outcome
- g) the methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget.

Response

Output: Creative Industries Access, Development and Innovation

Performance measure	International market development and exchange initiatives
Output the measure relates to	Creative Industries Access, Development and Innovation
Description/purpose of the measure	This measures the number of key international initiatives and activities supported by Creative Victoria including specific funded activities, cultural missions and international showcase events supported by the international team at Creative Victoria
The previous target	2024-25 target: 9
The new target and how it was set	2025-26 target: 3 How it was set: Current year engagements and planned activity is used to estimate future activity
The justification for changing the target	The lower 2025-26 target primarily reflects uncertainty in the international market relating to the sector
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 target: 12 2023-24 result: 9 Lower result due to internal reprioritisation 2024-25 expected outcome: 3

The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Future estimates based on previous year actuals dependent on funding and success of the initiatives as they are implemented
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Performance measure	Project companies and artists funded
Output the measure relates to	Creative Industries Access, Development and Innovation
Description/purpose of the measure	This measures the number of project/activity grants awarded to companies and individual artists
The previous target	2024-25 target: 350 grants
The new target and how it was set	2025-26 target: 240 grants How it was set: The target is set based on previous commitments recorded by the department and funding estimates
The justification for changing the target	The lower 2025-26 target primarily reflects the delivery of non-recurrent grants in 2024-25 and a return to regular program expenditure
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 target: 450 grants 2023-24 result: 240 grants Lower result due to an adjusted methodology to exclude the Victorian Gig Fund, which has a separate, dedicated performance measure 2024-25 expected outcome: 350 grants
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The expected outcome is forecast based on previous commitments recorded by the department and funding estimates

Output: Creative Industries Portfolio Agencies

Performance measure	Additional employment from production supported by VicScreen
Output the measure relates to	Creative Industries Portfolio Agencies
Description/purpose of the measure	This measures the sum of Victorian employment opportunities in projects supported by VicScreen
The previous target	2024-25 target: 8,500 jobs
The new target and how it was set	2025-26 target: 6,500 jobs How it was set: The target is set based on trend data and future resources
The justification for changing the target	The lower 2025-26 target primarily reflects uncertainty in international markets in the sector
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 target: 10,400 jobs 2023-24 actual: 6,970 jobs Lower result due to industrial actions in the US which reduced production and delayed large projects until 2024–25 2024-25 expected outcome: 7,573 jobs
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The expected outcome is forecast based on trend data and current resources

Performance measure	Agency website visitation
Output the measure relates to	Creative Industries Portfolio Agencies
Description/purpose of the measure	This measures the online public engagement/participation with the portfolio agencies and their programming by counting the number of online user sessions of Agency websites
The previous target	2024-25 target: 19,928,000 visits
The new target and how it was set	2025-26 target: 23,700,000 visits How it was set: The target is calculated using forecasts on trend data and future resources

Performance measure	Agency website visitation
The justification for changing the target	The higher 2025-26 target reflects more of the agencies' offerings and ticketing available online
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 target was met 2024-25 expected outcome: 29,245,000 visits
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The expected outcome is forecast by portfolio agencies based on trend data and available resources

Performance measure	Attendances at Arts Centre Melbourne
Output the measure relates to	Creative Industries Portfolio Agencies
Description/purpose of the measure	This measure demonstrates the public engagement/participation with the Arts Centre Melbourne (ACM) and its programming by attendances
The previous target	2024-25 target: 2,200,000 attendees
The new target and how it was set	2025-26 target: 2,000,000 attendees How it was set: The target is forecast is based on trend data and future resources/programs
The justification for changing the target	The lower 2025-26 target reflects the State Theatre renovation and redevelopment works for Reimagining Arts Centre Melbourne
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 target was met 2024-25 expected outcome: 1,905,000 attendees
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The expected outcome is forecast based on trend data and current resources/programs

Performance measure	Attendances at Geelong Arts Centre
Output the measure relates to	Creative Industries Portfolio Agencies
Description/purpose of the measure	This measure demonstrates the public engagement/participation with the Geelong Arts Centre (GAC) and its programming by attendances
The previous target	2024-25 target: 100,000 attendances
The new target and how it was set	2025-26 target: 250,000 attendances

Performance measure	Attendances at Geelong Arts Centre
	How it was set: The target is set based on trend data and future resources/programs
The justification for changing the target	The higher 2025-26 target is a result of opening the larger and redeveloped Geelong Arts Centre
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 target was met 2024-25 expected outcome: 250,000 attendances
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The expected outcome is forecast based on trend data and current resources/programs

Performance measure	Attendances at Melbourne Recital Centre
Output the measure relates to	Creative Industries Portfolio Agencies
Description/purpose of the measure	This measure demonstrates the public engagement/participation with the Melbourne Recital Centre (MRC) and its programming by attendances
The previous target	2024-25 target: 230,000 attendees
The new target and how it was set	2025-26 target: 180,000 attendees How it was set: The target is set based on trend data and future resources/programs
The justification for changing the target	The lower 2025-26 target reflects the funding profile for Melbourne Recital Centre and changed audience behaviours across the classical music performance sector
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 target: 230,000 attendees 2023-24 actual: 178,000 attendees Lower result reflects changed audience behaviours and cost of living pressures. 2024-25 expected outcome: 180,000 attendees
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The expected outcome is forecast based on trend data and current resources/programs

Performance measure	Members and friends of agencies
Output the measure relates to	Creative Industries Portfolio Agencies
Description/purpose of the measure	The measure is the total number of paid memberships registered annually as reported by agencies, for example a family membership of four people is counted as one membership
The previous target	2024-25 target: 57,000 members
The new target and how it was set	2025-26 target: 50,000 members How it was set: The target is calculated based on the sum of all results provided by the Portfolio agencies
The justification for changing the target	The lower 2025-26 target reflects the focus of agencies' membership strategies
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 target was met 2024-25 expected outcome: 49,346 members
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The expected outcome is forecast by portfolio agencies based on trend data and current resources/programs

Performance measure	Volunteer hours
Output the measure relates to	Creative Industries Portfolio Agencies
Description/purpose of the measure	This measure calculates the total number of hours spent at each agency in a volunteer capacity
The previous target	2024-25 target: 98,900 hours
The new target and how it was set	2025-26 target: 55,000 hours How it was set: The target is calculated by the sum of all results provided by the Portfolio agencies. Each agency reports hours spent in a volunteer capacity, this includes time given by Board and Committee members as well as volunteers supporting tours, events and other activities
The justification for changing the target	The lower 2025-26 target reflects broader volunteering trends

Performance measure	Volunteer hours
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 target: 98,900 hours 2023-24 actual: 60,371 hours Lower result due to broader volunteering trends and impacts on training and changes to program delivery in three agencies – Arts Centre Melbourne, State Library and Museums Victoria 2024-25 expected outcome: 55,645 hours
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The expected outcome is forecast by portfolio agencies based on trend data and current resources

Output: Cultural Infrastructure and Facilities

Performance measure	All facility safety audits conducted
Output the measure relates to	Cultural Infrastructure and Facilities
Description/purpose of the measure	The measure counts the safety audits completed by 30 June of each year
The previous target	2024-25 target: 16 safety audits
The new target and how it was set	2025-26 target: 17 safety audits How it was set: The target is set based on actuals to date and planned audits for rest of the year
The justification for changing the target	The higher 2025-26 target reflects a new site added to the asset portfolio
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 target was met 2024-25 expected outcome: 16 safety audits
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The expected outcome is forecast by agencies based on planned and completed safety audits.

Performance measure	Infrastructure development projects underway
Output the measure relates to	Cultural Infrastructure and Facilities
Description/purpose of the measure	The measure counts the infrastructure and development projects in progress during the financial year in the Creative Industries portfolio
The previous target	2024-25 target: 7 projects
The new target and how it was set	2025-26 target: 6 projects

	How it was set: The target is set based on approved capital projects
The justification for changing the target	The lower 2025-26 target reflects the current program delivery schedule
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 target was met 2024-25 expected outcome: 7 projects
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The expected outcome is forecast based on approved capital projects

Output: Fishing, Boating and Game Management

Performance measure	Minimum uniformed fisheries officers maintaining operational coverage during priority fishing periods
Output the measure relates to	Fishing, Boating and Game Management
Description/purpose of the measure	This measures the Fisheries Officer patrol activity during weekend/ public holiday periods, averaged across the year. Compliance data shows these periods are when there is the highest risk of offences occurring
The previous target	2024-25 target: 20 officers
The new target and how it was set	2025-26 target: 10 officers How it was set: The target is set by the annual action plan, using a risk-based approach requiring that one quarter of all patrol times be allocated for out of standard business hours, weekends and public holiday fishing activity periods. This output is expressed as one-quarter of the Fisheries Officer workforce available for deployment
The justification for changing the target	The lower 2025-26 target reflects the evolving focus on community engagement as part of maintaining compliance
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 target: 20 officers 2023-24 actual: 16.5 officers Lower result due to existing Victorian Fisheries Authority staff vacancies 2024-25 expected outcome: 17 officers

Performance measure	Minimum uniformed fisheries officers maintaining operational coverage during priority fishing periods
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Based on the Fisheries Officer staff roster

Performance measure	Percentage of intelligence-led targeted investigations into serious or organised fisheries offending that result in a prosecution, disruption or intelligence referral outcome
Output the measure relates to	Fishing, Boating and Game Management
Description/purpose of the measure	This measure relates to the work undertaken by the Victorian Fisheries Authority (VFA) Education and Enforcement Division to target serious fisheries criminal activity
The previous target	2024-25 target: 90%
The new target and how it was set	2025-26 target: 95% How it was set: The target is set based on a variable operational factor including the type and complexity of investigations, available resources, length of time taken for different stages, etc
The justification for changing the target	The higher 2025-26 target reflects improved business processes
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 target was met 2024-25 expected outcome: 100%
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Based on up-to-date advice from the VFA Statewide Investigations Group

Output: Industry, Small Business and Medical Research

Performance measure	Individuals supported under digital skills initiatives
Output the measure relates to	Industry, Small Business and Medical Research
Description/purpose of the measure	This measure counts the number of Victorians who participate in the Digital Jobs and Digital Jobs for Manufacturing programs. This measure assesses the primary function of the programs – training Victorians in digital skills
The previous target	2024-25 target: 1,000 individuals
The new target and how it was set	2025-26 target: 500 individuals How it was set: The target is set based on results in the previous year and adjusted program delivery in line with the available funding in 2025-26 Digital Skills Program initiatives
The justification for changing the target	The lower 2025-26 target reflects the Victorian Government's efforts to ensure spending is aligned with front line service priorities
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 was met 2024-25 expected outcome: 1,070 individuals
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Based on the number of programs places available each year and participant demand for those places

Performance measure	Operational infrastructure supports grants under management
Output the measure relates to	Industry, Small Business and Medical Research
Description/purpose of the measure	This measure reflects the number of institutes funded via this program (GEMS grant funding records)
The previous target	2024-25 target: 12 grants
The new target and how it was set	2025-26 target: 13 grants How it was set: The target is based on the number of independent medical research institutes in Victoria that are eligible for Operational Infrastructure Support program funding
The justification for changing the target	The higher 2025-26 target is due to the 2025-26 budget allocation for the delivery of grants to 13 medical research institutes

Performance measure	Operational infrastructure supports grants under management
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 target was met 2024-25 expected outcome: 12 grants
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Based on the number of eligible independent medical research institutes in Victoria

Output: Tourism and Major Events

Performance measure	Value of media coverage generated: domestic
Output the measure relates to	Tourism and Major Events
Description/purpose of the measure	This measures equivalent advertising value of earned media coverage generated through Visit Victoria activities
The previous target	2024-25 target: \$2 million
The new target and how it was set	2025-26 target: \$10 million How it was set: Based on external evaluation by Isentia of media coverage generated by Visit Victoria activities
The justification for changing the target	The higher 2025-26 target reflects an increase in activity compared to 2024-25.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 target was met 2024-25 expected outcome: \$ 15 million
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Estimate extrapolated from latest year to date data

Performance measure	Value of media coverage generated: international
Output the measure relates to	Tourism and Major Events
Description/purpose of the measure	This measures equivalent advertising value of media coverage generated through Visit Victoria activities
The previous target	2024-25 target: \$2 million
The new target and how it was set	2025-26 target: \$10 million How it was set: Agency applies advertising rate card values to media coverage obtained. Isentia collates data into quarterly reports

Performance measure	Value of media coverage generated: international
The justification for changing the target	The higher 2025-26 target reflects an increase in activity compared to 2024-25.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 target: \$40 million 2023-24 result: \$35.7 million Lower result due to a revised approach to media and public relations activities. 2024-25 expected outcome: \$ 10 million
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Estimate extrapolated from latest year to date data

Performance measure	Visit Victoria’s total engaged digital audience
Output the measure relates to	Tourism and Major Events
Description/purpose of the measure	This measures the effectiveness of Visit Victoria's digital acquisition strategies, including social media reach and data acquisition strategies, along with website visitation (which are cookie'd and added to Visit Victoria’s data management platform for audience segmentation and remarketing)
The previous target	2024-25 target: 5.9
The new target and how it was set	2025-26 target: 7.1 How it was set: The target is based on a cumulative mean over the previous four quarters. It includes our website, social media platforms and email subscribers
The justification for changing the target	The higher 2025-26 target is due to residual organic growth in Visit Victoria digital audiences from 2024-25 media activities and some paid media in 2025-26
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 target: 6.1 2023-24 result: 6.4 The 2023-24 target was met 2024-25 expected outcome: 6.8
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Expected outcome estimate based on current actual and estimated growth rates pending campaign media buys

Output: Trade and Investment

Performance measure	Victoria's proportion of all international student enrolments in Australia
Output the measure relates to	Trade and Investment
Description/purpose of the measure	This measures national market share of international students studying in Victoria
The previous target	2024-25 target: 31%
The new target and how it was set	2025-26 target: 30% How it was set: Target based on results in previous years and taking into consideration any changes to service delivery
The justification for changing the target	The lower 2025-26 target reflects uncertainty related to proposed changes in national policies to reduce the number of student visa holders entering the country
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 target: 31% 2023-24 result: 29.4% Lower result due to the enduring impacts of the COVID-19 pandemic on market share and growth, including multiple missed intakes of international students resulting from border closures 2024-25 expected outcome: 30.1%
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Based on results in previous years

Output: Training, Higher Education and Workforce Development

Performance measure	Number of government subsidised course enrolments at Certificate III or above by students without Year 12, Certificate II or above
Output the measure relates to	Training, Higher Education and Workforce Development
Description/purpose of the measure	This measures the number of government subsidised enrolments in courses at Certificate III or above by students without Year 12, or Certificate II or above
The previous target	2024-25 target: 58,000 course enrolments
The new target and how it was set	2025-26 target: 52,000 course enrolments

	How it was set: Based on government funding available for courses at Cert III and above, moderated by population projections, current policy initiatives, historical trends and projections
The justification for changing the target	The lower 2025-26 target is due to a strong labour market
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 target: 58,000 course enrolments 2023-24 result: 51,821 course enrolments The lower result was due to post-pandemic economic conditions, including workforce shortages and low unemployment, that reduced commencements in previous years. This is also less aligned with Skills First policies since the expansion of student eligibility 2024-25 expected outcome: 52,599 course enrolments
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Based on current trends in the data in the latest year, moderated by trends in the data over the last 3 years, forecast to the end of the current year

Performance measure	Number of government subsidised pre-accredited training hours funded through the Adult Community and Further Education (ACFE) Board
Output the measure relates to	Training, Higher Education and Workforce Development
Description/purpose of the measure	This measure assesses the number of government subsidised pre-accredited training hours that is consumed by funding from the Adult Community and Further Education (ACFE) Board
The previous target	2024-25 target: 1,966,900 hours
The new target and how it was set	2025-26 target: 2,106,000 hours How it was set: Based on government funding available for pre-accredited training
The justification for changing the target	The higher 2025-26 target reflects further investment into pre-accredited hours and the extensions of digital skills
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 target: N/A (new measure) 2023-24 result: N/A (new measure) 2024-25 expected outcome: 2,211,013 hours The expected outcome for 2024-25 exceeds the target due to the introduction of additional funding for digital skills programs that were implemented during the financial year

Performance measure	Number of government subsidised pre-accredited training hours funded through the Adult Community and Further Education (ACFE) Board
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	It is the exact number of government subsidised pre-accredited training hours funded through the Adult Community and Further Education (ACFE) Board

Performance measure	Proportion of government subsidised enrolments related to qualifications that will lead to jobs and economic growth
Output the measure relates to	Training, Higher Education and Workforce Development
Description/purpose of the measure	This measures the proportion of government subsidised enrolments related to qualifications that will lead to jobs and economic growth
The previous target	2024-25 target: 83%
The new target and how it was set	2025-26 target: 90% How it was set: Based on government funding available for Skills First courses, moderated by population projections, current policy initiatives, historical trends and projections
The justification for changing the target	The higher 2025-26 target is due to continued government funding to courses with strong links to jobs
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 target was met 2024-25 expected outcome: 100%
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	This is calculated using the proportion of full-year government-funded 2024 enrolments that are a part of the Training Needs List

Question 32 – discontinued performance measures

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

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

Response

Output: Creative Industries Access, Development and Innovation

Performance measure	Design organisations supported
Output the measure related to	Creative Industries Access, Development and Innovation
Description/purpose of the measure and year introduced	This measures design organisations supported from the design budget and organisations that promote design and profile Victoria as a leader in design Introduced: 2016-17
The previous target	14
When the target was last modified and reason for modification	2023-24: 22 -> 2024-25: 14 The lower 2024-25 target primarily reflects the completion of COVID-related initiatives
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it will be consolidated into other measures that support a broader range of creative industries subsectors
Performance measures that will replace the discontinued measure	N/A

Output: Fishing, Boating and Game Management

Performance measure	Research project milestones and reports completed on time
Output the measure related to	Fishing, Boating and Game Management
Description/purpose of the measure and year introduced	This measures the key output of the fisheries regulatory science program Introduced: 2017-18
The previous target	90%
When the target was last modified and reason for modification	Target never changed
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the activity is covered by performance measures 'Complete quota setting processes for key quota managed fish stocks' and 'Key fisheries managed in accordance with Fishery Management Plans'
Performance measures that will replace the discontinued measure	Activity is covered by performance measures 'Complete quota setting processes for key quota managed fish stocks' and 'Key fisheries managed in accordance with Fishery Management Plans'

Output: Industry, Small Business and Medical Research

Performance measure	Number of equity investments held in female founders under the Alice Anderson Fund initiative
Output the measure related to	Industry, Small Business and Medical Research
Description/purpose of the measure and year introduced	This measure monitors the performance of the Alice Anderson Fund in achieving its objective of supporting access to capital for women-led start-ups. It assesses the number of investments supported through the Fund. Investment decisions are made by an independent committee managed by LaunchVic and is independent of government Introduced: 2022-23
The previous target	5
When the target was last modified and reason for modification	2023-24: 30 -> 2024-25: 5 The lower 2024-25 target reflects the changed funding profile for the Alice Anderson Fund, with LaunchVic managing the Fund through its operational funding. The 2024-25

Performance measure	Number of equity investments held in female founders under the Alice Anderson Fund initiative
	target is a multi-year target. LaunchVic will continue to provide equity investment to female founded startups
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the Alice Anderson Fund is no longer funded through a project-specific funding allocation. The number of new investments to be achieved under the new funding model is subject to design considerations and ministerial approvals, with reporting on Alice Anderson Fund investments continuing through regular LaunchVic reporting
Performance measures that will replace the discontinued measure	N/A

Performance measure	Projects supported through building and scaling up messenger Ribonucleic Acid Vaccine (mRNA) manufacturing capability in Victoria
Output the measure related to	Industry, Small Business and Medical Research
Description/purpose of the measure and year introduced	The measure aims to reflect projects supported to initiate the development of Victoria's mRNA ecosystem including development of research and manufacturing capability of messenger Ribonucleic Acid Vaccines (mRNA), R&D, supply chain, international investment and commercialisation activity Introduced: 2021-22
The previous target	7
When the target was last modified and reason for modification	2023-24: 3 -> 2024-25: 7 The higher 2024-25 target reflects strong performance in recent years
The justification for discontinuing the measure	The performance measure is proposed to be discontinued due to the Victorian Government's focus on cost of living relief and frontline services priorities
Performance measures that will replace the discontinued measure	N/A

Output: Jobs

Performance measure	Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services
Output the measure related to	Jobs
Description/purpose of the measure and year introduced	This measure assesses the extent to which Jobs Victoria Employment Services (Mentors) have supported disadvantaged jobseekers into sustainable jobs – employment in a job for at least 26 weeks (6 months) is a benchmark of sustainable employment Introduced: 2016-17
The previous target	885
When the target was last modified and reason for modification	2023-24: N/A -> 2024-25: 885 The 2024-25 target reflects the number of people who will achieve sustainable employment outcomes (26 weeks from employment placement) through Jobs Victoria services. The measure was discontinued in 2023-24 while services were being transitioned following the return of Jobs Victoria to pre-pandemic levels. The 2023-24 target is not available as the measure was proposed to be discontinued at that time, but has been reinstated in the 2024-25 Budget, consistent with PAEC's recommendation
The justification for discontinuing the measure	This performance measure is proposed to be discontinued due to the lapsing funding in the Jobs Victoria Mentors program, for which funding was significantly increased following the economic uncertainty caused by the COVID-19 pandemic
Performance measures that will replace the discontinued measure	N/A

Performance measure	Disadvantaged jobseekers who gain employment with the support of Jobs Victoria
Output the measure related to	Jobs
Description/purpose of the measure and year introduced	This measure assesses the extent to which Jobs Victoria Services have supported disadvantaged jobseekers into jobs Introduced: 2020-21
The previous target	900

When the target was last modified and reason for modification	2023-24: 1500 -> 2024-25: 900 The lower 2024-25 target reflects the overall program placement target of 2300 with the majority of placements realised in the first half of the two-year program in 2023-24 and the shift in focus to 26-week sustainable employment outcome in the 2024-25 program
The justification for discontinuing the measure	This performance measure is proposed to be discontinued due to the lapsing funding in the Jobs Victoria Mentors program, for which funding was significantly increased following the economic uncertainty caused by the COVID-19 pandemic
Performance measures that will replace the discontinued measure	N/A

Performance measure	Retrenched workers supported with employment assistance
Output the measure related to	Jobs
Description/purpose of the measure and year introduced	This measure assesses the scale (number of workers) of employment assistance provided via the Local Transition Response Service Introduced: 2015-16
The previous target	2000
When the target was last modified and reason for modification	Target never changed
The justification for discontinuing the measure	This performance measure is proposed to be discontinued due to lapsing funding and recent Commonwealth Government investment in employment services
Performance measures that will replace the discontinued measure	N/A

Output: Tourism and Major Events

Performance measure	Always Live events held
Output the measure related to	Tourism and Major Events
Description/purpose of the measure and year introduced	This measures the number of event concepts delivered through the Always Live program during the financial year Introduced: 2021-22

Performance measure	Always Live events held
The previous target	40
When the target was last modified and reason for modification	2022-23: 50 -> 2023-24: 40 The lower 2023-24 target is reflective of the expected number of events funded from the program
The justification for discontinuing the measure	This performance measure is proposed to be discontinued due to lapsing funding in the Always Live program
Performance measures that will replace the discontinued measure	N/A

Question 33 – information base for output performance measures

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

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

Response

Output	
Work planned or underway to improve objective indicators	<p>Each year, the department reviews and updates its Departmental Performance Statement (DPS) to ensure continued alignment with the Resource Management Framework (RMF), and to reflect recommendations from the Public Accounts and Estimates Committee, the Department of Treasury and Finance, the Victorian Auditor-General’s office, as well as the department’s own evolving service delivery priorities</p> <p>For the 2025-26 reporting cycle, the department has made targeted refinements to its measures as outlined in responses to Question 30-32 of this questionnaire</p> <p>The department will continue to conduct annual reviews of the DPS process, assessing its performance measures to ensure ongoing compliance with the RMF and to incorporate relevant recommendations from central agencies and oversight bodies</p>
Quality of data or information base used to assess performance	<p>The department is committed to ensuring that the data used to assess performance against measures is robust, reliable and fit for purpose. Data sources are selected based on their relevance, integrity, and alignment with the requirements of the RMF</p> <p>As part of the annual review process, the department evaluates the quality and appropriateness of its performance measures and associated data sources. Where possible, measures are refined or replaced to enhance accuracy, relevance, and compliance with RMF expectations regarding performance measure attributes</p> <p>The review process includes consideration of data governance arrangements, reporting consistency, and the methodological soundness of source data</p>

Any changes required to improve the quality of the information used to assess performance

The department continuously reviews the quality of information used to assess performance, in line with the requirements and principles of the RMF. Where opportunities for improvement are identified through the annual review process, the department considers factors such as the availability of more meaningful or reliable data sources, the extent to which the information can be attributed to departmental activities, and the feasibility of collecting or reporting additional data

The RMF advises that the benefits of enhanced data collection must be weighed against associated costs. Accordingly, the department applies a proportionate approach when refining or updating its performance measures, ensuring any changes are evidence-based, fit for purpose, and support meaningful performance assessment

Employees

Question 34

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

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

Response

Number of roles planned for reduction in 2024–25 by VPS/Executive classification (Actual FTE)	Number of roles planned for reduction in 2025–26 by VPS/Executive classification (Actual FTE)	Anticipated total budgeted savings for 2024–25 (\$ million)	Anticipated total budgeted savings in 2025–26 (\$ million)	Functions expected to be impacted by the reduction of roles	Impact of the role reductions on service delivery
DTF/DPC are providing a response to this question on behalf of departments	N/A	N/A	N/A	N/A	N/A

Question 35

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

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

Guidance

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

Response

[Notes applicable to all responses to Question 35](#)

**The expected FTE number reflects current point-in-time FTE as at 03 May 2025. The final figures will be reported as a part of the 2024-25 Annual Report.*

***Accurate FTE figures for 2025-26 cannot be provided at this stage. The 2025-26 figures will be reported as a part of 2025-26 Annual Report.*

Department of Jobs, Skills, Industry and Regions

a)

Classification	As at 30-06-2024		As at 30-06-2025*		As at 30-06-2026**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1.0	0.1%	1.0	0.1%	N/A	N/A
EO1 (SES3)	7.0	0.4%	6.0	0.3%		
EO2 (SES2)	43.0	2.5%	41.0	2.4%		
EO3 (SES1)	72.2	4.2%	71.5	4.1%		
VPS Grade 7.3	7.0	0.4%	5.8	0.3%		
VPS Grade 7.2	8.0	0.5%	13.0	0.7%		
VPS Grade 7.1	20.9	1.2%	15.0	0.9%		
VPS Grade 6.2	246.5	14.3%	251.4	14.5%		

VPS Grade 6.1	243.9	14.1%	244.9	14.1%		
VPS Grade 5.2	280.0	16.2%	299.3	17.2%		
VPS Grade 5.1	328.5	19.0%	334.2	19.2%		
VPS Grade 4	326.1	18.9%	325.5	18.7%		
VPS Grade 3	116.8	6.8%	109.4	6.3%		
VPS Grade 2	26.8	1.6%	19.8	1.1%		
VPS Grade 1	1.0	0.1%	0.0	0.0%		
***Government Teaching Service	0.0	0.0%	0.0	0.0%		
***Health services	0.0	0.0%	0.0	0.0%		
***Police	0.0	0.0%	0.0	0.0%		
***Allied health professionals	0.0	0.0%	0.0	0.0%		
***Child protection	0.0	0.0%	0.0	0.0%		
***Disability development and support	0.0	0.0%	0.0	0.0%		
***Youth Justice Workers	0.0	0.0%	0.0	0.0%		
***Custodial officers	0.0	0.0%	0.0	0.0%		
Other (Please specify)	0.0	0.0%	0.0	0.0%		
Total	1,728.7	100.0%	1,737.9	100%		

***DJSIR does not employ staff in these categories.

b)

Category	As at 30-06-2024		As at 30-06-2025*		As at 30-06-2026**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	1226.5	71.0%	1296.6	74.6%	N/A	N/A
Fixed term	502.2	29.0%	441.3	25.4%		
Casual	0.0	0.0%	0.0	0.0%		
Total	1,728.7	100.0%	1,737.9	100.0%		

c)

Identification	As at 30-06-2024		As at 30-06-2025*		As at 30-06-2026**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	694.0	40.1%	680.2	39.1%	N/A	N/A
Women	1,031.7	59.7%	1,052.7	60.6%		
Self-described	3.0	0.2%	5.0	0.3%		
Total	1,728.7	100.0%	1,737.9	100.0%		

d)

Identification	As at 30-06-2024		As at 30-06-2025*		As at 30-06-2026**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	20.1	1%	19.7	1%	N/A	N/A
People who identify as having a disability	158 [^]	9%	140 ^{^^}	9%		

[^]Figure reported is based on DJSIR 2023 People Matter Survey results. Figure represents individual responses, not FTE.

^{^^}Figure reported is based on DJSIR 2024 People Matter Survey results. Figure represents individual responses, not FTE.

Victorian Skills Authority

a) broken down into employee classification codes

Classification	As at 30-06-2024		As at 30-06-2025*		As at 30-06-2026**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	0.0	0.0%	0.0	0.0%	N/A	N/A
EO1	0.0	0.0%	0.0	0.0%		

Classification	As at 30-06-2024		As at 30-06-2025*		As at 30-06-2026**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
EO2	2.0	2.5%	2.0	2.8%		
EO3	3.0	3.8%	3.0	4.2%		
VPS Grade 7.3	0.0	0.0%	0.0	0.0%		
VPS Grade 7.2	0.0	0.0%	0.0	0.0%		
VPS Grade 7.1	0.0	0.0%	0.0	0.0%		
VPS Grade 6.2	18.6	23.2%	15.3	21.4%		
VPS Grade 6.1	13.8	17.3%	14.3	20.1%		
VPS Grade 5.2	11.7	14.7%	8.8	12.3%		
VPS Grade 5.1	13.8	17.3%	15.4	21.6%		
VPS Grade 4	11.0	13.8%	9.0	12.6%		
VPS Grade 3	6.0	7.5%	3.5	4.9%		
VPS Grade 2	0.0	0.0%	0.0	0.0%		
VPS Grade 1	0.0	0.0%	0.0	0.0%		
Other (Please specify)	0.0	0.0%	0.0	0.0%		
Total	79.9	100.0%	71.3	100.0%		

b) broken down into categories of ongoing, fixed term or casual

Category	As at 30-06-2024		As at 30-06-2025*		As at 30-06-2026**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	73.1	91.5%	67.0	93.9%	N/A	N/A
Fixed term	6.8	8.5%	4.3	6.1%		
Casual	0.0	0.0%	0.0	0.0%		
Total	79.9	100.0%	71.3	100.0%		

c) according to their gender identification

Identification	As at 30-06-2024		As at 30-06-2025*		As at 30-06-2026**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	30.6	38.3%	28.6	40.1%	N/A	N/A
Women	48.3	60.4%	41.7	58.5%		
Self-described	1.0	1.3%	1.0	1.4%		
Total	79.9	100.0%	71.3	100.0%		

d) employees identifying as Aboriginal or Torres Strait Islander or having a disability

Identification	As at 30-06-2024		As at 30-06-2025*		As at 30-06-2026**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	1	1.3%	1	1.4%	N/A	N/A
People who identify as having a disability	0~	0.0%	1~	1.4%		

~ Based on payroll system data.

Latrobe Valley Authority

Note: Following a decision by the Victorian Government, the Latrobe Valley Authority was abolished as an Administrative Office effective 1 March 2025.

a) broken down into employee classification codes

Classification	As at 30-06-2024		As at 30-06-2025*		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	0.0	0.0%	N/A	N/A	N/A	N/A
EO-1	0.0	0.0%				
EO-2	1.0	3.5%				
EO-3	3.0	10.5%				
VPS Grade 7.3	0.0	0.0%				
VPS Grade 7.2	0.0	0.0%				
VPS Grade 7.1	1.0	3.5%				
VPS Grade 6.2	0.0	0.0%				
VPS Grade 6.1	7.4	25.9%				
VPS Grade 5.2	1.0	3.5%				
VPS Grade 5.1	6.2	21.7%				
VPS Grade 4	9.0	31.5%				
VPS Grade 3	0.0	0.0%				
VPS Grade 2	0.0	0.0%				
VPS Grade 1	0.0	0.0%				
Other (Please specify)	0.0	0.0%				
Total	28.6	100.0%				

b) broken down into categories of ongoing, fixed term or casual

Category	As at 30-06-2024^^		As at 30-06-2025*		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	5.0	17.5%	N/A	N/A	N/A	N/A
Fixed term	23.6	82.5%				
Casual	0.0	0.00%				
Total	28.6	100.0%				

^^ The figures for fixed-term and ongoing positions as at 30-06-2024 differ from those in the DJSIR 2023-24 Annual Report due to a data entry error. The table includes the correct figures.

c) according to their gender identification

Identification	As at 30-06-2024		As at 30-06-2025*		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	9.0	31.5%	N/A	N/A	N/A	N/A
Women	19.6	68.5%				
Self-described	0.0	0.0%				
Total	28.6	100.0%				

d) employees identifying as Aboriginal or Torres Strait Islander or having a disability

Identification	As at 30-06-2024		As at 30-06-2025*		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	0.0	0.0	N/A	N/A	N/A	N/A
People who identify as having a disability	3.0~	10.5%				

~ Based on payroll system data.

Workforce capability and capacity

Question 36

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

Response

Financial year	Main gaps in capability and capacity
2024–25	Internally in FY2024-25, the department focused aligning our capability and capacity to government directions and initiatives, audit findings and recommendations, and staff responses to the annual Performance Planning cycle and the People Matter Survey. This included a focus on financial management and internal controls, mental health, people management and leadership
2025–26	The department will focus its capability and capacity to government directions and initiatives, audit findings and recommendations, and staff responses to the annual Performance Planning cycle and the annual People Matter Survey The department will also continue to invest in leadership and management capability, through our learning and development frameworks, talent mapping, succession planning and critical role assessments. We will also continue to focus on the development of our emerging leaders and people managers; and continue to focus on supporting mentally healthy workplaces
2026–27	2026-27 capability and capacity gaps will be informed by manager and staff responses to the annual Performance Planning cycle; the annual People Matter Survey results and insights from staff lead networks; and budget and government directions and initiatives

Contractors

Guidance

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

Question 37

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

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

Response

	2023–24 (actual)	2024–25 (expected)	2025–26 (anticipated)
Spend	\$60.3 million	\$26.8 million as of 30 April 2025. Additional expenditure is expected to the end of the financial year*	Contractors will be engaged where specialist skills are required to achieve and deliver on the department's strategic priorities or where the department requires additional capacity in response to immediate or time critical demands DJSIR engages these services where the work required cannot be performed within the department
Occupation categories	Technology services, construction services, mediation services, legal services, marketing and communications, program services	Technology services, construction services, mediation services, legal services, marketing and communications, program services	Technology services, construction services, mediation services, legal services, marketing and communications, program services
Total number of contractor arrangements	595	313 as of 30 April 2025. Additional engagements are expected to the end of the financial year*	N/A

*Actual 2024-25 spend and number of contractor arrangements will be provided as part of the annual reporting process.

Consultants

Guidance

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

Question 38

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

Response

For FY2023-24 the department's total spend on consultants was \$13.2 million. This included \$10.2 million on completed consultancy arrangements

- b) For the 2023–24 financial year please outline: the **top five** department consultancy projects that were completed by spend, the actual outcomes achieved by the listed **top five**, the relevant occupation categories for those consultants, and the total number of consultant arrangements
- c) For the 2024–25 financial year please outline: the department's expected spend on consultants, the relevant occupation categories for those consultants, and the total number of consultant arrangements
- d) For the 2025–26 financial year please outline: the department's anticipated spend for consultants, and what the anticipated occupation categories are for consultant arrangements.

Response

	2023–24	2024–25	2025–26 (Anticipated)
Spend	\$13.2 million	Expenditure as of 30 April 2025 is \$8.5 million. Additional expenditure is expected to the end of the financial year*	Consultants are engaged where specialist advice or skills are required to achieve and deliver on the department's strategic priorities DJSIR engages these services where the work required cannot be performed within the department

Outcomes	Consultancy Project	Outcomes achieved	N/A	N/A
	1. Populous Design: Design Services	Design services for sport infrastructure projects		
	2. Baringa Partners LLP: Technical Commercial Advisory Services	Commercial advisory services for a business case development		
	3. Ernst & Young: Sporting Trusts Financial Review	Financial model review of the State's Sporting Trusts		
	4. KPMG: Creative Agencies Roadmap	Specialist financial analysis of the creative industry entities		
	5. Arup Australia: Tourism advisory services	Advisory services to support identification of tourism infrastructure opportunities		
Occupation categories	General business advisory, evaluation services, Technology services, infrastructure services	General business advisory, evaluation services, technology services	General business advisory, evaluation services, technology services	
Total number of consultant arrangements	157	Number of arrangements as of 30 April 2025 is 111. Additional engagements are expected to the end of the financial year*	N/A	

*Actual 2024-25 expenditure and number of engagements will be provided as part of the annual reporting process.

Labour Hire arrangements

Guidance

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

Question 39

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

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

Response

	2023–24 (actual)	2024–25 (expected)	2025–26 (anticipated)
Spend	\$3.4 million	Expenditure as of 30 April 2025 is \$1.4 million. Additional expenditure is expected to the end of the financial year ¹²	Labour hire staff may be engaged where required to achieve and deliver on the department's programs and strategic priorities. DJSIR will engage these services where the work required cannot be performed by employees within the department
Occupation categories	Administration/Specialist/Information Technology	Administration/Specialist/Information Technology	If labour hire is utilised it will be for specialist advice that cannot be sourced within the department's employee base to support the delivery of strategic priorities
Total number of labour hire arrangements	40 ¹³	Number of labour hire arrangements as of 30 April 2025 is 45. Additional labour hire	DJSIR will engage these services where the work required cannot be performed by employees within the department

¹² Actual 2024-25 expenditure and number of engagements will be provided as part of the annual reporting process.

¹³ The 2023-24 actual figure does not include labour hire engagements for Agriculture Victoria and Forestry, Resources and Climate Change, this accounts for the difference between this figure and the figure reported in Budget Estimates Questionnaire 2024-25.

		arrangements are expected to the end of the financial year ¹²	
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Enterprise Bargaining Agreements

Question 40

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2025–26 year that affect the department, along with an estimate of the proportion of your department’s workforce (full-time equivalent) covered by the EBA.
- b) Please describe the effect the EBAs listed above have had on estimates of 2025–26 employee benefits.

Response

a)

N/A - No EBAs that affect the department will be completed during the 2025–26 financial year

b)

N/A

Relationship between the Commonwealth and Victoria

Question 41

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

Response

The department has two funding agreements with the Commonwealth Government as part of the Skills and TAFE portfolio with budgetary implications

A five-year National Skills Agreement (NSA) has been agreed with the Commonwealth Government and was signed by National Skills Ministers following endorsement by National Cabinet in October 2023. The NSA commenced on 1 January 2024 and is supporting the Skills and TAFE system to provide high-quality, responsive, and accessible skills training that boosts productivity and participation

In March 2025, Victoria and the Commonwealth agreed bilateral implementation plans in special priority areas in the Skills and TAFE system

The current Fee Free TAFE agreement is in place until June 2027. In September 2024, the Fee-Free TAFE program was further extended to include the delivery of construction-related places in Victoria over 2024-25 and 2025-26. In March 2025 the Commonwealth Government legislated a commitment to fund at least 100,000 Free TAFE places nationally each year

As part of the Regional Development portfolio, negotiations are currently underway to extend the Regional Development Australia funding agreement with the Commonwealth for a further five-year period commencing in 2025-26. The impact on the Victorian Government State Budget has not been finalised at this stage

Climate Change

Question 42

- a) Please specify the initiatives in the department's 2025–26 Budget that will contribute to Victoria's Climate Change Strategy. Please also outline the budget allocation, the ways in which the initiatives will contribute to Victoria's Climate Change Strategy and the year the initiative will likely realise benefits.

Response

Initiatives in 2025–26 Budget that contribute to Climate Change Strategy	Budget allocation in 2025–26 Budget	How will the initiative contribute to Victoria's Climate Change Strategy	Year likely to realise benefits
Attracting new talent to Victoria	\$1.2m in 2025-26	This initiative may contribute to reducing emissions by supporting the energy workforce with skills that cannot be sourced domestically. The Victorian State Nomination Visa Program attracts highly skilled migrants into the Victorian workforce, including those with experience in energy transformation	Before 2030
Creative State initiatives	\$17.1m over 4 years (\$6.1m in 2025-26, \$5.0m in 2026-27, \$3.0m in 2027-28 and \$3.0m in 2028-29)	Creative Victoria funds several creative and cultural organisations and NFPs that are actively considering climate change mitigation including emissions reduction, however, the metrics, reporting and accountabilities will be strengthened through the next funding cycle (aligned to Vic Gov's Adaptation Action Plans)	Before 2030
Conserving the Royal Exhibition Building	\$9.6m over 2 years (\$5.0m in 2025-26 and \$4.6m in 2026-27)	Tender documentation for engaging a design team will specify requirements for environmentally	Before 2030

		<p>sustainable practices and request information on consultants' approaches and relevant experience. The project team will explore opportunities for environmental sustainability throughout the building, including improved energy and water efficiency, reduced greenhouse gas emissions and the use of sustainable building materials where appropriate</p> <p>The Royal Exhibition Building (REB) upgrades are anticipated to result in improved resilience to climate change through drainage and stormwater management (roof and southern forecourt) supporting the REB's longevity and public safety – as well as resulting in less ongoing funding required to address such asset and maintenance issues caused by weather events and climate change</p>	
<p>Visitor Economy Partnerships</p>	<p>\$11.0m over 2 years (\$5.5m in 2025-26 and \$5.5m in 2026-27)</p>	<p>Visitor Economy Partnerships (VEPs) contribute to the Education and Training adaptation Action Plan and are funded to coordinate and provide strategic advice on regional tourism and events priorities and actions. As part of this work, VEPs maintain individual crisis management plans that assist with regional coordination and communication at times of crisis.</p>	<p>Ongoing. Benefits are realised through delivery of programs and advice designed to improve capacity and capability of tourism businesses across regional Victoria regarding sustainability, impacts of climate change, response to crisis and extreme weather events</p>

		<p>This work links to a formal crisis communications network to ensure the timely and effective delivery of key incident messaging and warnings to visitors, including distribution of travel advisories from the emergency services. VEPs also contribute to immediate and forecast crisis impact assessments to inform government recovery responses</p>	
<p>Backing Apprenticeships, Boosting Skillsperations, Reform and Support</p>	<p>\$22.8m over 2 years (\$11.5m in 2025-26 and \$11.3m in 2026-27)</p>	<p>Apprenticeships Victoria (AV) works with employers (including Group Training Organisations) and TAFEs to facilitate Clean Economy apprenticeships and traineeships, including those required to meet the Government’s commitment to 6,000 apprentices and trainees through the reintroduced State Electricity Commission.</p> <p>As part of this, AV has just established one of its two demonstrations models in Gippsland, with staff co-located with RDV in Morwell. AV will work closely with other government agencies (Development Victoria, SEC etc) to bring local TAFEs, GTOs and local employers into Clean Economy projects at the earliest possible stage, so they are given the best opportunity to plan for and engage with the project and its employment and training needs</p>	<p>Before 2030</p>

- b) *The Climate Change Act 2017*, Part 3, section 17, requires decision makers from some departments to have regard to climate change.
- i. What is the most significant challenge for the department in complying with section 17?
 - ii. What guidance does the department have in place to assist decision makers to comply with the *Climate Change Act 2017*?
 - iii. What work is planned and budget allocated in 2025–26 to facilitate compliance of the department with section 17?

Response

Most significant challenge with compliance	Not applicable to DJSIR Section 17 of the <i>Climate Change Act 2017</i> applies to the 7 Acts included in Schedule 1. DJSIR is not the decision maker for any of the Acts in Schedule 1 of the <i>Climate Change Act 2017</i>
Guidance in place to assist decision makers	Not applicable to DJSIR. DJSIR has no decision-making accountability for the Acts in Schedule 1
Work planned/budget allocation to facilitate compliance in 2025–26	Not applicable to DJSIR. DJSIR does not administer the Acts outlined in Schedule 1

- c) Under *FRD 24 Reporting of environmental data by government entities*, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Does the department have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2025–26 year onwards to achieve these targets.

Response

Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2025–26 and onward to achieve these targets
The department adheres to the targets outlined in the Whole of Government emissions reduction pledge	Implement recommendations made by the Climate Action in Government Operations Inter-departmental Committee (CAGO IDC)

Gender Responsive Budgeting

Question 43

- a) Please list the programs/initiatives (output and asset) from the 2025–26 Budget for which the department has undertaken a gender impact assessment and describe the main outcomes or results of the gender impact assessment process for each program/initiative. Please also advise what percentage of the department’s 2025–26 output and asset initiatives have been subject to a gender impact assessment.

Response

Initiative	Outcome/result of gender impact assessment (GIA)
Victorian Investment Fund	The GIA completed for this initiative indicated that it would have a positive gender impact by creating job opportunities that may be taken up by women ensuring funding recipients adhere to employment laws that improves diversity and equity. The main outcome of the GIA was to retain the status quo with respect to the Victorian Government’s domestic investment attraction programs, which will continue to support private sector investment projects whilst companies’ adherence to the Fair Jobs Code will focus the attention of businesses on employment practices, workplace safety, equity and diversity issues
Ensuring Victorian workers and businesses continue to benefit from the Government’s investment in infrastructure, goods and services	The GIA completed for this initiative indicated that it would have a neutral impact, with no recommendation considered at the time as the initiative is primarily for the implementation of the <i>Local Jobs First Act</i> and the Local Jobs First (LJF) policy that is designed to promote industry development by expanding market opportunities for local businesses and to increase Small and Medium sized enterprises (SME’s) participation in government procurement. Gender participation in SME opportunities in contracts delivered under the LJF are supported by the government’s Building Equality Policy (BEP) that is designed to drive gender equity and training and employment opportunities for women in the building and construction industry
Boosting support for Victoria’s independent medical research institutes	The GIA completed for this initiative indicated that it would have an indirect positive gender impact. The main outcome of the GIA was that although there is no direct gender impact of expanding the OIS program, it is anticipated that this proposal may result in a positive indirect gender impact through enablement of medical research activity. This assumes that contemporary research operations and activities are considerate of gendered issues identified in this GIA and will incorporate actions to address these
International Education and Study Melbourne	The GIA completed for this initiative indicated that it would have a positive gender impact. The main outcome of the GIA was that the next iteration of the State’s plan towards the international education sector could include targeted interventions that address gender imbalance, particularly in male-dominated fields like engineering, and promotes safer, more inclusive environments for women and gender-diverse groups

Victorian Government Trade Investment network	The GIA completed for this initiative indicated that it would have a positive gender impact. The main outcome of the GIA was to maintain inclusive Victorian Government Trade Investment (VGTI) access and representation, building on ongoing efforts to address the unequal distribution of economic benefits from trade and investment and strengthening the inclusiveness of VGTI network access by benefiting a broader cross-section of Victorian businesses, including those led by people of all genders, regional businesses, culturally and linguistically diverse businesses, and Aboriginal-led businesses
Whole of Victorian Government venues and event services	The GIA completed for this initiative indicated that it would have a positive gender impact. The main outcome of the GIA was that the Whole of Victorian Government Venues are gender inclusive through consideration of intersectional gender perspectives including parenting responsibilities, cultural requirements and the needs of people with diverse abilities
Attracting new talent to Victoria	The GIA completed for this initiative indicated that it would have a positive gender impact. The main outcome of the GIA was to continue to deliver services and engagements in a gender-neutral way, acknowledging that the current selection and prioritisation mechanisms in place have previously resulted in equal representation of women and men in the nominated cohort for the Skilled Nomination Visa Program. The GIA also found that the Overseas Qualification Unit services are accessed more readily by migrant women than migrant men, and given this, the delivery of this services has a moderate net positive impact on migrant women while remaining gender neutral in approach
Victorian Defence Vision	The GIA completed for this initiative indicated that it would have a positive gender impact. The main outcome of the GIA was to include new baseline data measures and tracking processes to better understand the benefits of defence-related projects in Victoria for gender-diverse cohorts
Extending the Digital Jobs program*	The GIA completed for this initiative indicated that it would have a positive gender impact. However, the initiative funded under the Economic Growth Statement is delivering upskilling of existing workers, limiting the potential outcomes for women. Both Digital Jobs and Skills Solutions Partnerships will be collecting demographic data, including female participation
Extending Skills Solutions Partnerships*	The GIA completed for this initiative indicated that it would have a positive gender impact. However, the initiative funded under the Economic Growth Statement is delivering upskilling of existing workers, limiting the potential outcomes for women. Both Digital Jobs and Skills Solutions Partnerships will be collecting demographic data, including female participation
Boosting Victorian Exports Package*	The GIA completed for this initiative indicated that it would have a positive gender impact. The main outcome of the GIA was to continue to address structural participation barriers and increase participation and export capabilities of women through a gender responsive approach to trade facilitation and trade missions
Creative State initiatives	The GIA completed for this initiative indicated that it would have a positive gender impact, with current programs designed to support women and other diverse cohorts. The outcome of the GIA was to enhance

	guidance material, selection processes, program monitoring, evaluation and reporting mechanisms to ensure that funded activity further reduce gender-based inequity and inequality
Supporting Victoria's screen economy	The GIA completed for this initiative indicated that it would have a positive gender impact. The outcomes of the GIA included: <ul style="list-style-type: none"> • improved assessment criteria across all project development and local production programs requiring applicants to address Diversity, Equity and Inclusion (DEI) aspects of their project across their key creatives, core development staff, narrative etc. • embedding DEI priorities and guiding principles in screen plans and activities, and • supporting screen culture and events that promote diversity and inclusion
Conserving the Royal Exhibition Building	The GIA completed for this initiative indicated that it would have a neutral gender impact. The outcome of the GIA was that this project will provide direct benefits for people with accessibility requirements, including women and people of diverse genders who have mobility and accessibility needs
Combat sports registration, licences and permits	The GIA completed for this initiative indicated that it would have a positive gender impact. The main outcome of the GIA was to continue supporting the Professional Boxing and Combat Sports Board, which is committed to achieving greater representation of women in line with the Government's Women on Boards commitments, as well as committing to appoint members with diverse cultural and demographic backgrounds
Visitor Economy Partnerships	The GIA completed for this initiative indicated that it would have a positive gender impact. The main outcome of the GIA was to continue supporting Visitor Economy Partnerships, as they have a positive gender impact and will be mainly beneficial to regions. The positive impacts arise through industry strengthening initiatives and work to address structural workforce issues. They will also arise through gender sensitive destination marketing and product development
Business events support	The GIA completed for this initiative indicated that it would have a neutral gender impact. The main outcome of the GIA was to continue delivering a positive experience for people for all genders. It acknowledged that a Melbourne Convention Bureau report found that conference organisers have a focus on ensuring equity in representation of people of marginalised identities as speakers and panellists
Enhancing destination marketing through an industry-government cooperative fund*	The GIA completed for this initiative indicated that it would have a positive gender impact. The outcome of the GIA is that Visit Victoria will deliver a digital presence that is accessible for diverse audiences and maximises the opportunity to drive visitation to Victoria
Support for Nyaal Banyul Geelong Convention and Event Centre	The GIA completed for this initiative indicated that it would have a neutral gender impact. The main outcome of the GIA was to continue delivering a neutral experience for people of all genders. It acknowledged that as the Nyaal Banyul Geelong Convention and Event Centre operator, the Victorian Convention and Exhibition Trust (VCET) is committed to delivering on their inclusion and diversity commitments, via their Gender Equality Action Plan, Reconciliation Action Plan and Accessibility Action Plan

Kangaroo Harvesting Program	The GIA completed for this initiative indicated that it would have a neutral gender impact. The main outcome of the GIA was to keep the program design and service neutral as to gender, acknowledging that it is likely that the majority of harvesters authorised under the program will be male due to the proportion of commercial shooters that are male
Go Fishing Victoria	The GIA completed for this initiative indicated that it would have a positive gender impact. The main outcome of the GIA was to ensure the design of services is gender sensitive, considering how different genders might access fishing. This delivery method will consider the specific needs of different genders and how they experience discrimination or marginalisation
Improving access to community sport and recreation	The GIAs completed for this initiative indicated the initiatives would have a positive gender impact. The main outcome of the GIAs is the reduction of existing gender disparities by encouraging increased participation from diverse populations in sport and active recreation. This will occur through reducing cost barriers to participation and promoting increased opportunities for women and girls to be active. Specifically, for the Get Active Kids Voucher Program, future promotion through targeted engagement and communications will include a different/broader focus to increase the reach into diverse cohorts/communities and evaluations of the program will include a more granular analysis of gender when considering the impact and/or participation. The department will work with Reclink Australia to determine any program improvements, including for women, girls and gender diverse communities and request that Basketball Victoria to develop a Gender Equity Action Plan, and other actions to support the promotion of gender equity in basketball
Delivering community sports infrastructure	The GIA completed for this initiative indicated that it would have a positive gender impact. The main outcome of the GIA is to ensure that all funding programs include eligibility criterion to improve the access to, and use of, community sports infrastructure for women and girls. Specifically, consistent with the Fair Access Policy Roadmap, all Victorian councils will need to have gender equitable access and use policies in place to be considered eligible to receive infrastructure funding. These policies will ensure that women and girls can fully participate in and enjoy the benefits of community sport, with fair opportunity and access to their local facilities. In addition, Sport and Recreation Victoria will ensure an intersectional gender lens is placed on participation plans to ensure participation outcomes are inclusive of all Victorians (showing how participants, including under-represented groups are engaged and their participation facilitated)
Supporting Victoria's Small Businesses	The GIA completed for this initiative indicated that it would have a positive gender impact. The main outcomes of the GIA were to continue to provide low risk specialised and affordable baseline support that is gender inclusive and will generate greater opportunities for women in business and reduce stress. This support will better contribute to positive shifts in gender norms and relations between men and women in the small business sector that is traditionally male dominated

Unlocking potential: building a skilled workforce and inclusive employment initiatives	The GIA completed for this initiative indicated that it would have a positive gender impact. This includes supporting Victorians facing barriers to employment into local jobs (many of which are women) as well as working closely with employers to promote inclusive employment conditions and flexible working arrangements, to ensure women not only gain but also maintain employment in secure, quality jobs
Backing Apprenticeships, Boosting Skills	The GIA completed for this initiative indicated that it would have a positive gender impact. The GIA recommended continuation of Apprenticeships Victoria programs as the basis for continued efforts to reduce gender inequality and break down gendered norms in the apprenticeship and traineeship system. Apprenticeships Victoria is currently also implementing those recommendations of the Apprenticeships Taskforce supported in full by government, including the first stage of a recommendation to promote gender equitable employers
Boosting access to Free TAFE and training services	The GIA completed for this initiative indicated that it would have a positive gender impact. The main outcome of the GIA was to target reskilling to Free TAFE priority courses, mitigating the risk of decreased access for women and other vulnerable cohorts by including Learn Locals and ACCOs and supporting study with providers that offer wraparound services that meet their needs. One of the key objectives of the initiative is to support women returning to the workforce. Departmental data shows that since expanded eligibility was introduced on 1 January 2023, more than 60% of places have been by women
TAFE Services Fund	The GIA completed for this initiative indicated that it would have a positive gender impact. Investment to adequately fund TAFEs for their public provider roles affords better ability for TAFEs to provide high quality training. The gender impacts of this program are particularly relevant to enabling participation of vulnerable cohorts, including women who are returning to the workforce after a period of absence. By recognising and addressing these gender-specific needs and social responsibilities
TAFE Asset Strategy	The GIA completed for this initiative indicated that it would have a positive gender impact. The main outcome of the GIA was to continue to deliver the National Skills Agreement which funds, partly or wholly, initiatives which increase participation and improve outcomes in an education and training sector with demonstrated benefits for women, as well as specific initiatives with benefits for gender equity more broadly
Place-based partnerships	The GIA completed for this initiative indicated that it would have a positive gender impact. The main outcome of the GIA was to support collaboration between regional stakeholders and provide advice to government, with Regional Development Australia Committees using their local, cross-sector expertise and regional voice to support gender equality opportunities in their regions. The GIA acknowledged that RDA Victoria has actively supported initiatives to strengthen rural and remote childcare to help address workforce shortages by harnessing a broader workforce – particularly women
Establishing an investment front door *	The GIA completed for this initiative indicated that it would have a neutral gender impact. The main outcome of the GIA was that all components of the Productive Regions package will support the delivery of economic benefits to regional communities, including regional people of all genders. The GIA noted that

	whilst there are risks that Productive Regions package initiatives funding may fail to address regional gender disparities (e.g. through disproportionately catalysing jobs in men-dominated sectors such as construction or mining), this can be mitigated through continued and consistent application of a gendered and intersectional lens to program design and implementation
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* Note: These initiatives were approved through the Economic Growth Statement in December 2024

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

b) Please list any other programs/initiatives (output and asset) in the 2025–26 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered by the department. Please detail: the initiative, how GRB was applied/considered and the outcome of this consideration.

Response

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

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

Response

Programs/initiatives that have been evaluated from a gender perspective	Key findings of the evaluation
Strengthening Regional Tourism Network Lapsing Evaluation	<ul style="list-style-type: none"> • The Visitor Economy Partnerships (VEP)/Regional Tourism Board reform did not include any funding-specific objectives or requirements relating to diversity and inclusion • Efforts to promote diversity and inclusion were already underway across the network • There have been structural challenges in incorporating diversity and inclusion across the network, particularly in engaging with First Nations groups and achieving gender equity on boards <ul style="list-style-type: none"> ○ More than 70% of the network’s Chairpersons are male and nearly two-thirds of all Board members are male ○ Some VEPs have allocated Board positions for First Nations groups but for other VEPs this has not been possible due to contested country and the level of engagement required to

	participate on the Board not possible in the absence of additional capacity within key organisations
Lapsing Program Evaluation of Social Enterprise Programs	<ul style="list-style-type: none"> Gender needs have been addressed, albeit in a passive way through the social enterprise sectors' natural focus on inclusion
Office for Women in Sport and Recreation (OWSR)	<ul style="list-style-type: none"> Overall, OWSR's programs and policies have made significant progress towards addressing systemic and cultural barriers faced by women and girls in sport and active recreation and have had a positive impact on women and girls. A broad range of outcomes affecting individuals, community clubs and organisations have been successfully delivered. This success can in part be attributed to using multiple levers to drive change. Programs, policies and initiatives should be adapted to respond to emerging challenges
Community Revitalisation Lapsing Program Evaluation	<ul style="list-style-type: none"> While Community Revitalisation was not explicitly designed regarding the needs of different genders, the nature of the program encourages their consideration and access
Evaluation of the Creative Enterprises Program and Go West Fund	<ul style="list-style-type: none"> There is room to refine reporting and data collection processes. In addition, collection of gender impact data will support future monitoring and evaluation activities. There is additional scope to generate a standardised core set of outputs, aligned to overarching Creative Victoria strategic objectives and gender-impact requirements, to allow for collective impact to be described further
Jobs Victoria Mentors	<ul style="list-style-type: none"> The program was responsive in addressing the needs of jobseekers, with no significant differences in implementation and support provided to men and women Women reported greater confidence in job searching after the program, attaining better outcomes than men post placement
Reconnect	<ul style="list-style-type: none"> Reconnect is broadly reaching the intended cohorts and has high proportions of people who identify as women, Aboriginal or Torres Strait Islander, and/or having a disability. Reconnect is exceeding targets but some cohorts may require additional support. These cohorts include participants who have been impacted by the justice system, live in regional areas, and are gender diverse

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

Response

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

DJSIR is taking strides to support women and gender diverse communities' economic empowerment through key initiatives in *Our Equal State* and developing strategies such as the Women in Manufacturing Strategy, as well as developing policies to improve productivity, pay and conditions in the care economy. Within the department, DJSIR is taking steps to build internal capacity for Gender Responsive Budgeting through a review of DJSIR's approach to Gender Impact Assessments (GIAs) and Gender Responsive Budgeting to ensure a comprehensive approach to capability building across the department. DJSIR will also be developing a new Gender Equality Action Plan for 2026-29 in 2025-26

Implementation of PAEC recommendations

Question 44 - 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 2023–24 Budget Estimates* and supported by the Government
- Committee recommendations that were made in the *Report on the 2024–25 Budget Estimates* and supported by the Government

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

Response

Update on the implementation of recommendations made in the *2023–24 Budget Estimates Report*

Recommendations 42 and 44 were completed in 2024-25; refer to 2024-25 PAEC Questionnaire for further detail.

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
DJSIR	Recommendation 39: The Department of Jobs, Skills, Industry and Regions publish the evaluation of the Sick Pay Guarantee scheme once the pilot has been completed Support in Principle	An independent evaluation was set up to conduct a robust, mixed-methods approach to assess the program, drawing on a wide range of primary and secondary data sources, including registration data, worker and business surveys, industry and community engagement	The evaluation is on track to be finalised prior to the end of 2024-25 financial year, at which point it will be provided to Government for consideration
DJSIR	Recommendation 40: The Victorian Skills Authority include a section that reports on the outcomes of their three-year priorities and actions in the 2025 Victorian Skills Plan Support	As part of the release of the <i>Victorian Skills Plan for 2024 into 2025</i> , the Victorian Skills Authority released a Victorian Skills Plan Implementation Update for 2024 which highlights progress to date on the actions and priorities from previous Victorian Skills Plans	See the <i>Victorian Skills Plan Implementation Update for 2024</i> https://www.vic.gov.au/victorian-skills-plan-implementation-update-2024-publication
DJSIR	Recommendation 41: The Department of Jobs, Skills, Industry and Regions publish timely data relating to the International Education	DJSIR has developed and published a bespoke microsite for the International Education Recovery Plan 2025 on the Study Melbourne website, which includes a dedicated section reporting on the related	Reporting on the Measures of Success is accessible through the microsite on the Study Melbourne website . Data sources for the Measures of Success vary and are released at different periods throughout the year. The

	<p>Recovery Plan 2025’s measures of success in half-yearly or yearly intervals on the Study Melbourne website</p> <p>Support</p>	<p>Measures of Success. Reporting on the Measures of Success occurs annually for either the calendar or financial year, depending on the measure and the frequency with which the relevant data source is released.</p>	<p>Measures of Success are updated on the microsite with the latest available data</p>
DJSIR	<p>Recommendation 45: The Department of Jobs, Skills, Industry and Regions disclose enhanced information regarding grants allocated through the Victorian Music and Community Broadcasting initiative, such as the grant recipient, the amount provided, a summary of what the grant was used for and the output of grant activities</p> <p>Support in Principle</p>	<p>Recipients of Round One of the 10,000 gigs: Victorian Gig Fund and Round One of the Live Music Festivals Fund are available on the Creative Victoria Website</p>	<p>The grant recipient, the amount provided, a summary of what the grant was used for and the output of the grant activity is available on the Creative Victoria website</p>
DJSIR	<p>Recommendation 46: The Department of Jobs, Skills, Industry and Regions review the issues with the five discontinued measures identified by the Committee relating to Jobs Victoria Services, the Jobs Victoria Fund and investment attraction</p> <p>Support in Part</p>	<p>DJSIR continues to review performance measures to assess their ongoing relevance. Including ensuring their efficacy, that they reflect key activities and policy changes and support meaningful comparison over time</p>	<p>To reflect the change in approach to Employment, three existing Employment measures will be discontinued and replaced with one measure on the number of job placements delivered by local employment initiatives. The changes to reporting measures are proportional to the Employment Budget initiative for 2025-26</p>

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
DJSIR	<p>Recommendation 1: Departments report individually and accurately on how they are achieving savings, including any staffing reductions, that form part of the whole of government savings initiatives outlined in Budget Paper No. 3, as well as savings measures that formed the 2023–24 Budget’s COVID Debt Repayment Plan, in future Committee questionnaires</p> <p>Support in Principle</p>	<p>DJSIR will continue to report on how it is achieving historic savings targets, including through the questionnaire and other reporting processes, such as annual reports and through the Victorian Public Sector Commission. DJSIR cannot report in detail on some implementation approaches ahead of formal processes or approvals</p>	<p>No change</p>
DJSIR	<p>Recommendation 2: Victorian Government departments implementing output initiatives that form part of the Early Intervention Investment Framework publicly report on the initiative’s progress through the outcome measures developed during the budget process, either in the departmental annual reports or via an annually released whole of government publication</p> <p>Support in Principle</p>	<p>DJSIR will report on any EIIF initiatives in line with whole of government requirements</p>	<p>Not applicable</p>
DJSIR	<p>Recommendation 30: The Department of Jobs, Skills, Industry and Regions work with Breakthrough Victoria to publish performance measures related to</p>	<p>As outlined in the Victorian Government’s Economic Growth Statement, work is underway to sharpen Breakthrough Victoria's alignment with priority sectors and ensure its complementary role, along with</p>	<p>Government remains on track to publish a new measure from 2026-27</p>

	<p>Breakthrough Victoria’s mandate in the next budget Support in Principle</p>	<p>LaunchVic, in Victoria's growing innovation ecosystem. DJSIR will work with Breakthrough Victoria to identify appropriate performance measures aligned to its refreshed mandate for future reporting</p> <p>As Breakthrough Victoria and its investment portfolio matures, further data on contributions made to achieving its intended socio-economic benefits is becoming available. For example, Breakthrough Victoria voluntarily reported co-investment leverage data in its 2023-24 annual report as an illustration of its economic impact</p> <p>Due to the timing of work already committed, any new BP3 measure is likely to be published from Budget 2026-27</p>	
DJSIR	<p>Recommendation 31: The Department of Jobs, Skills, Industry and Regions develop further performance measures on Free TAFE for inclusion in the next budget papers. These measures should demonstrate outcomes of the initiative, and include retention and completion rates, and employment outcomes especially in targeted areas of skills shortages Support in Principle</p>	<p>The Department of Jobs, Skills, Industry and Regions has developed further performance measures to demonstrate the impact and outcomes of the Free TAFE for priority programs initiative</p>	<p>These measures will be considered by the Government for inclusion in future state budgets</p>

Community consultation on budget initiatives

Question 45

With regard to the new initiatives in the 2025–26 Budget, which relevant and interested community groups and stakeholders did the department consult or engage with? Please detail the budget initiatives' consultation related to and the final outcomes of consultation.

Response

DJSIR consults with a range of businesses, service providers, community groups, peak bodies, associations, Indigenous bodies, other government agencies (state, Commonwealth and local), and other stakeholders, including industry, taskforces, and reference groups, during its usual business and in the formulation of policy. The department also considers relevant reports from Parliamentary Inquiries and oversight bodies. Relevant stakeholder input was considered in the preparation of budget initiatives

Victoria’s Housing Statement

Question 46

- a) Please list the department’s output and asset initiatives in the 2025–26 Budget that will deliver on outcomes outlined in *Victoria’s Housing Statement: The decade ahead 2024-2034*.¹⁴

Response

Initiative	2024–25 funding (\$ million)	2025–26 funding (\$ million)	2026–27 funding (\$ million)	2027–28 funding (\$ million)	2028–29 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
 - iv. the regulation of rental properties
 - v. public housing supply
 - vi. community housing supply

Response

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

Cyber security

¹⁴ 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>

Question 47

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

Response

	Cyber security and cyber-attack risk mitigation measures planned by department
2024–25	<ul style="list-style-type: none"> • Implemented and enhanced a range of security controls and processes, including Antivirus, Endpoint Detection and Response, Web Application Firewall, and a centralised logging and monitoring solution • Strengthened risk management practices through regular penetration testing of critical assets and initiating cyber desktop exercises • Improved the suite of security services delivered by Cenitex, aligning with key objectives from the Victorian Government’s Cyber Security Strategy • Developed and released an Artificial Intelligence (AI) policy to guide staff on the safe and appropriate use of AI tools within DJSIR • Implemented Data Loss Prevention tools to enhance control and provide greater security on the sharing and protection of information assets • Conducted an Executive Cyber exercise that identified several improvement initiatives which have now been adopted • Rolled out a new user cyber awareness education tool using Proofpoint • Established a process for quarterly cyber maturity reviews, allowing DJSIR to maintain continuous oversight of security gap analysis. This is above standard practice noting most departments assess this annually, or less frequently • Delivered two cyber desktop exercises using the ‘Exercise in a Box’ framework from the Australian Cyber Security Centre • Migrated the Security Incident Register from a spreadsheet into ServiceNow, improving tracking and reporting • Completed penetration testing of the new Get Active Vic website to identify and remediate vulnerabilities
2025–26	<ul style="list-style-type: none"> • Implementation of a third-party risk assessment tool to strengthen the onboarding process for new systems and ensure security is considered from the start • Continued investment in staff education through ongoing cyber awareness and training programs • Building capability within the Cyber team by developing skills needed to respond to evolving threats • Planning to deliver cyber exercises to test readiness and improve incident response • Collaborating with Department of Government Services (DGS) to integrate real-time threat information directly into our monitoring tools, enabling faster and more automated threat detection

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

Response

	Department cyber security funding (\$ million)	Staff (FTE)
2024–25	\$0.45 million for tools, subscriptions and training	6 FTE
2025–26	\$0.30 million for tools, subscriptions and training	6 FTE

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

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

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
2 Third Party Incidents	Low	Nil	Low	N/A

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

Response

These incidents relate to third party service providers which DJSIR have previously held service contracts with such as engineering and accounting services, they are not direct entities of the department. DGS’ Critical Incident Response Service (CIRS) directly interacted with these organisations for remediation actions and recommendations. The department is currently undertaking a procurement activity to implement a third part risk assessment tool to assist in reviewing third party service providers and applications to assess their security score before their services are acquired

Question 10 - Capital asset expenditure

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

Line item	2022-23 actual million)	2023-24 budget (\$ million) ¹	2023-24 revised (\$ million) ²	2023-24 actual (\$ million)	2024-25 budget (\$ million) ¹	2025-26 budget (\$ million)
Payment for non financial assets	520.7	219.1	N/A	212.3	186.5	58.6
Total	520.7	219.1	-	212.3	186.5	58.6

2025-26 State Budget Paper No. 4

Capital projects	2022-23 actual million)	2023-24 budget (\$ million)	2023-24 revised (\$ million)	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2025-26 budget (\$ million)
New						
Delivering a Future of Housing Construction TAFE Centre of Excellence (Heidelberg)	N/A	N/A	N/A	N/A	N/A	6.5
TAFE Asset Strategy (statewide)	N/A	N/A	N/A	N/A	N/A	2.0
Conserving the Royal Exhibition Building (Melbourne)	N/A	N/A	N/A	N/A	N/A	5.0
Research and development cash flow loans (statewide)	N/A	N/A	N/A	N/A	N/A	0.0
Victorian Industry Development Fund (statewide)	N/A	N/A	N/A	N/A	N/A	0.5
Existing						
Cultural Facilities Maintenance Fund (statewide)	N/A	N/A	N/A	N/A	4.0	4.0
Creative industries portfolio agencies recovery (metropolitan)	1.0	0.0	N/A	1.3	1.0	1.0
Nyaal Banyul Geelong Convention and Event Centre (Geelong)	N/A	N/A	N/A	144.2	190.2	86.4
Geelong City Deal (Regional)	52.4	92.7	N/A	0.0	77.4	59.4
Building Better TAFE Fund – Melton (New TAFE Campus) (Melton)	N/A	3.3	N/A	0.5	41.8	28.2
Building Better TAFE Fund – Sunbury (New TAFE Campus) (Sunbury)	N/A	6.3	N/A	0.5	17.3	10.6
Building Better TAFE Fund – The Gordon TAFE (Geelong – Disability Services Hub and Student Hub Redevelopment) (Geelong)	N/A	1.5	N/A	1.5	34.5	15.5
Building Better TAFE Fund – Bendigo Kangan Institute (Castlemaine – Community Health and Learning Hub) (Castlemaine)	N/A	2.0	N/A	2.0	2.0	0.0
Building Better TAFE Fund – Clean Energy TAFE Fund (statewide)	N/A	13.0	N/A	6.3	26.7	17.0
Recreational boating infrastructure improvements (Neerim South)	N/A	0.0	N/A	N/A	0.0	3.9
Go Fishing Victoria (regional various)	N/A	2.5	N/A	0.5	12.5	4.7
Completed						
Bendigo Kangan Institute's Broadmeadows Campus Redevelopment 2021-22 (Broadmeadows)	28.2	24.6	N/A	24.6	1.2	0.0
GOTAFE's Archer Street Campus Redevelopment 2021-22 (Shepparton)	5.0	4.4	N/A	4.4	0.2	0.0
Sub total	86.6	150.3	0.0	185.8	408.8	244.5
Funding held in contingency, funding from other sources, prior-year results of projects transferred to DJSIR through Machinery of Government on 1 January 2023, projects completed prior to 30/06/2024 and minor capital projects not published in 2025-26 Budget Paper 4	434.1	68.8	0.0	26.6	-222.3	-186.0
Payment for non financial assets - Budget Paper 5	520.7	219.1	-	212.3	186.5	58.6

Line item	2022-23 actual million)	2023-24 budget (\$ million)	2023-24 revised (\$ million)	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2025-26 budget (\$ million)
N/A						
Sub total						

PPPs	2022-23 actual million)	2023-24 budget (\$ million)	2023-24 revised (\$ million)	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2025-26 budget (\$ million)
DJSIR has no PPPs in its cashflow statement						
Sub total						

Total Payment for non financial assets	520.7	219.1	0.0	212.3	186.5	58.6
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Note:

1) 2023-24 and 2024-25 budgets are as published and do not take into account subsequent transfers between operating and capital budget in line with accounting principles.

2) 2023-24 Revised Budget is not published in State Budget Papers.