

# PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



## 2025–26 Budget Estimates questionnaire

Department of Premier and Cabinet

## Contents

Contents .....	2
Questionnaire information.....	4
Major initiatives.....	5
Strategic issues .....	17
Revenue and expenditure – variances .....	21
Revenue initiatives – new and changed .....	24
Expenditure – new programs and initiatives (output and asset) .....	25
Expenditure – lapsing programs (output initiatives, including grants) .....	28
Capital asset expenditure .....	45
Public Private Partnerships – expenditure .....	46
Public Private Partnerships – expected and actual benefits .....	47
Major project contracting – DTP only .....	48
Savings initiatives .....	50
Use of funds saved from other programs or initiatives.....	52
Service delivery.....	53
Departmental objectives .....	59
Objective indicators.....	61
Outputs.....	64
Performance measures .....	66
Employees .....	79
Workforce capability and capacity .....	83
Contractors.....	84
Consultants.....	85
Labour Hire arrangements .....	88
Enterprise Bargaining Agreements.....	89
Relationship between the Commonwealth and Victoria .....	90
Climate Change.....	91
Gender Responsive Budgeting .....	93
Implementation of PAEC recommendations.....	97
Community consultation on budget initiatives .....	104
Victoria’s Housing Statement .....	105
Cyber security.....	106
Health spending – DH only .....	108
Large scale infrastructure projects – DTF/DTP only .....	110

Economic forecast – DTF only .....	112
Grants – DTF only .....	115
Equity funding – DTF only.....	118
Land transfer duty – DTF only .....	119
Public Private Partnerships – modifications and accountability – DTF only .....	120
Net Debt – DTF only.....	121
Long term financial management objectives – DTF only .....	124
Treasurer’s Advances and Central Contingencies – DTF only .....	126

## Questionnaire information

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

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

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

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

### Timeline and format

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

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

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

### Consistency with the budget papers

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

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

### Machinery of government changes

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

### Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

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## 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.	Supporting Victoria's Aboriginal Cultural Heritage System	Support the delivery and administration of Victoria's Aboriginal cultural heritage system, including funding for Registered Aboriginal Parties and the Victorian Aboriginal Heritage Council to meet statutory obligations, enabling proactive identification and protection of Victoria's Aboriginal cultural heritage, and promoting protection of Aboriginal cultural heritage consistent with the <i>Aboriginal</i>	Traditional Owner engagement and cultural heritage management programs	<ul style="list-style-type: none"> <li>• Stone tool workshop (Barwon Grampians Traditional Owner Groups)</li> <li>• Place recording training (Wurundjeri)</li> <li>• Repatriation training and capacity building (Wurundjeri)</li> <li>• Cultural Heritage Management Plan (CHMP) evaluation training (Wurundjeri, Barengi Gadjin Land Council)</li> <li>• Stone artefact object collection recording (Yorta Yorta)</li> <li>• CHMP conditions workshop (Yorta Yorta and Taungurung)</li> </ul>	<p>Capacity-building activities provided for Traditional Owners to support the management and protection of Aboriginal cultural and intangible heritage</p> <p>Target: 16 Actual: 13</p> <p>Average days to process applications to register an Aboriginal Place</p>	<ul style="list-style-type: none"> <li>• Statutory system maintained and timeframes met in accordance with statutory requirements.</li> <li>• Supports the Victorian Government's commitment to self-determination, through system providing Traditional Owners with statutory decision-making powers.</li> </ul>

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
		<i>Heritage Act 2006 (Vic).</i>		<ul style="list-style-type: none"> <li>• Aboriginal place registration training program</li> <li>• Aboriginal Cultural Heritage Register and Information System (ACHRIS) training (Bunurong, Wamba Wemba, Wurundjeri).</li> </ul>	(Cultural Heritage Management Plan related) on the Victorian Aboriginal Heritage Register, meets or reduces days taken Target: 60 Actual: 54 (average)	
2.	Delivering safe and self-governing Aboriginal Trusts	<p>To support essential services at the Framlingham and Lake Tyers Aboriginal Trusts including:</p> <ul style="list-style-type: none"> <li>• continuing operations and the provision of municipal and essential services</li> <li>• upgrading wastewater infrastructure at the Framlingham Aboriginal Trust and replacing the jetty at Lake Tyers.</li> </ul>	Self-determination policy and reform advice and programs	Provision of essential services (including water, power, sewerage) and ensure the Trusts and the Minister for Treaty and First Peoples can continue to meet their legislative obligations outlined in the Act.	N/A	Continuing to support the Minister as regulator of the Trusts and ensure compliance with statutory obligations.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
3.	Delivering a Victorian Truth and Justice Process	To support the extension of the Yoorrook Justice Commission as the formal truth-telling process with Aboriginal Victorians, including providing operational support for the Yoorrook Justice Commission and to enable the Victorian Government to engage with the Yoorrook Justice Commission process.	Self-determination policy and reform advice and programs	<p>The State released the Victorian Government Implementation Progress Report responding to the Commission's second interim report, <i>Yoorrook for Justice</i>.</p> <p>The Inquiries Amendment (Yoorrook Justice Commission Records and Other Matters) Bill 2024 (which responds to recommendations from the Commission's interim reports) received Royal Assent on 25 February 2025.</p>	<p>Government stakeholder satisfaction with coordination of the Victorian Government's response to the Yoorrook Justice Commission</p> <p>Target: 80 Expected outcome: 80</p>	<p>Supporting the Victorian Government's commitment to self-determination for First Peoples and to improving long-term social and economic outcomes through proactive and transparent engagement with the Yoorrook Justice Commission.</p> <p>The Commission has delivered two interim reports which the State has responded to. The Commission is due to deliver its final interim report by 27 June 2025 and its final report (including an official public record based on First People's experiences of Systemic Injustice since the start of Colonisation) by 30 June 2025.</p>

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
4.	Parliamentary Workplace Standards and Integrity Commission	To establish and operate a new Parliamentary Workplace Standards and Integrity Commission. The new Commission will receive, manage and investigate allegations of misconduct by Members of Parliament, Ministers and Parliamentary Secretaries.	Public sector administration advice and support	<ul style="list-style-type: none"> <li>• Drafted the Parliamentary Workplace Standards and Integrity Bill 2024, which was introduced to Parliament in May 2024</li> <li>• Extensive consultation on the Bill with a broad range of stakeholders</li> <li>• Recruiting and appointing commissioners for the Commission</li> <li>• Planning and activities that supported the establishment of the Commission</li> <li>• Developed regulations to enable the Commission to issue confidentiality notices related to investigation.</li> </ul>	N/A	Improving Victoria's parliamentary standards and integrity regime by establishing the Commission in legislation and operationally, including the appointment of a Chair Commissioner and Sessional Commissioner.
5.	Support for newly arrived migrant communities	To continue the delivery of programs that provide early support for newly arrived migrant communities. This includes continued funding for Community Hubs Australia and Refugee	Multicultural affairs policy and programs	<p><b>Supporting asylum seekers initiative:</b></p> <p>Between July 2024 to December 2024, the Asylum Seeker Resource Centre and the Australian Red Cross supported 3,413 asylum seekers with a range of supports, including:</p>	Consultations with communities on issues relevant to culturally and linguistically diverse (CALD) communities Target: 75	Strengthening outcomes for asylum seekers, refugees and migrants.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
		Legal, which will build community cohesion and extend legal support for asylum seekers and temporary visa holders.		<ul style="list-style-type: none"> <li>• Housing rental and crisis accommodation assistance</li> <li>• Utilities expenditure support</li> <li>• Nappies and other basic family needs assistance</li> <li>• Public transport expenditure assistance</li> <li>• Case management support, including in-person and phone engagement.</li> </ul> <p><b>Support for newly arrived migrant communities:</b> Between July 2024 and December 2024, Refugee Legal provided:</p> <ul style="list-style-type: none"> <li>• telephone advice to 500 people</li> <li>• face to face and online legal advice to 225 people</li> <li>• full casework representation to 90 people</li> <li>• legal advice to 240 people through the Afghanistan/Crisis Legal Hotline</li> </ul>	<p>Expected outcome: 77</p> <p>Number of projects delivered in partnerships with CALD communities Target: 30 Expected outcome: 94</p> <p>Proportion of approved grant funding provided to organisations in regional/rural areas Target: 20 per cent Expected outcome: 20 per cent</p>	

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
				<ul style="list-style-type: none"> <li>• legal clinic assistance to 190 people impacted by crises in Afghanistan, Myanmar and Ukraine.</li> <li>• Provision of Family Violence and Migration training to Berry Street Youth, Therapeutic and Family Services teams.</li> <li>• Community Legal Education session on general migration issues to refugees in the Shepparton area, organised through the Ethnic Council of Shepparton and District.</li> </ul> <p>Between July 2024 and December 2024, Community Hubs Australia:</p> <ul style="list-style-type: none"> <li>• oversaw the delivery of the 40 hubs in 7 LGAs across Victoria</li> <li>• engaged with 2,037 families</li> <li>• partnered with 201 local organisations to deliver a range of services</li> </ul>		

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
				<ul style="list-style-type: none"> <li>• provided 2,034 referrals government and community services</li> <li>• delivered 1,827 early childhood sessions, including playgroups and early years children's language and literacy</li> <li>• delivered 3,108 engagement activities for hub members</li> <li>• connected 697 parents to education and training opportunities</li> <li>• engaged 332 people in volunteering opportunities</li> <li>• secured 90 new jobs for hub participants.</li> </ul>		
6.	Supporting Victoria's African communities	To continue the delivery of programs through the Victorian African Communities Action Plan (VACAP), including Employment Brokers programs, the alcohol and drugs outreach and education program, and the Victorian	Multicultural affairs policy and programs	<p>Between July 2024 to December 2024, VACAP initiatives have provided support to 731 Victorians of African heritage.</p> <p>VACAP funding in 2024-25 has supported the continuation of:</p> <ul style="list-style-type: none"> <li>• Alcohol and Other Drugs program, Project Sunrise,</li> </ul>	N/A	Strengthening the employment and wellbeing outcomes of Victorians of African heritage.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
		<p>African Communities Committee. These programs aim to strengthen the social and economic wellbeing of Victorians of African heritage, leading to greater levels of employment, financial security, health and wellbeing, and social participation.</p> <p>This initiative contributes to the delivery of the Government's election commitment, 'Supporting our multicultural and multifaith communities' and 'Doing what matters for local communities' as published in <i>Labor's Financial Statement 2022</i>.</p>		<p>which provides culturally relevant drug and alcohol education and outreach services to Victorians of African heritage across eight priority local government areas</p> <ul style="list-style-type: none"> <li>• The Employment Brokers Program, which funds eight community-based employment brokers who provide tailored support to jobseekers of African heritage</li> <li>• The Victorian African Communities Committee, an advisory body that informs the Victorian Government on how to improve social and economic outcomes for the state's diverse African communities.</li> </ul>		

## Question 2

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

### Response

Initiative/program	Reason for streamlining/elimination	Anticipated saving in 2025–26	Anticipated impact on department/agency	Anticipated impact on service delivery
Data cannot be provided at this stage, as specific savings initiatives and related FTE impacts are subject to future industrial relations and staff consultation processes. Further information will be provided following consultation processes and in the Government's response to the Independent Review final report.	N/A	N/A	N/A	N/A

<sup>1</sup> 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, 2022 Victorian Economic and Fiscal Update, 2024–25 Budget and the 2024–25 Budget Update that have allocated funding in 2024–25 and 2025–26, please detail (on the same basis of consolidation as the budget papers):

- the original funding allocation for 2024–25 and 2025–26
- the current expected funding allocation for 2024–25 and 2025–26
- an explanation for any variances between the current funding and what was originally published in the budget papers when the initiative was announced. If machinery of government changes affected the implementation of these initiatives, please detail how.

### Response

	<b>Output initiative</b>	<b>Original funding allocation for 2024–25</b>	<b>Current expected funding allocation for 2024–25</b>	<b>Explanation of variance (if any)</b>	<b>Original funding allocation for 2025–26</b>	<b>Current expected funding allocation for 2025–26</b>	<b>Explanation of variance (if any)</b>
<b>2022–23 Budget</b>	Progressing Victoria’s historic treaty process with First Peoples	39.5	39.5	N/A	10.0	10.0	N/A
<b>2022–23 Budget</b>	Strengthening the independence of Lake Tyers and Framlingham Aboriginal Trusts	0.3	0.4	Budget rephrase to enable completion of deferred deliverables	0.3	0.3	N/A
<b>2023–24 Budget</b>	Aboriginal cultural heritage management and protection	0.3	0.3	N/A	0.3	0.3	N/A
<b>2023-24 Budget</b>	Continuing the Aboriginal Community Infrastructure Fund	5.1	5.1	N/A	Nil	N/A	N/A
<b>2023-24 Budget</b>	Enabling Traditional Owner participation in recognition and settlement agreements with the State	2.7	2.7	N/A	Nil	N/A	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)
2023-24 Budget	Major Aboriginal cultural events and awards	0.7	0.8	Budget rephrase to enable completion of deferred deliverables	Nil	N/A	N/A
2023–24 Budget	Meeting the State’s legal requirements to enter Treaty negotiations	35.6	35.6	N/A	40.3	40.3	N/A
2023–24 Budget	Traditional Owner formal recognition support services	1.0	1.0	N/A	1.0	1.0	N/A
2023–24 Budget	Driving Victoria’s international agenda	0.2	0.2	N/A	0.2	0.2	N/A
2023-24 Budget	Government boards that reflect the communities they serve	0.3	0.3	N/A	Nil	N/A	N/A
2023-24 Budget	Public sector sustainability, equity and integrity and boosting the Jobs and Skills Exchange	4.3	4.3	N/A	Nil	N/A	N/A
2023-24 Budget	Delivering commitments to Victoria’s multicultural communities	28.3	28.3	N/A	14.5	14.5	N/A
2024–25 Budget	Delivering a Victorian Truth and Justice Process	6.3	6.3	N/A	0.5	0.5	N/A
2024–25 Budget	Delivering safe and self-governing Aboriginal Trusts	2.4	2.4	N/A	Nil	N/A	N/A
2024–25 Budget	Supporting Victoria’s Aboriginal Cultural Heritage System	15.6	15.6	N/A	15.6	15.6	N/A
2024–25 Budget	Delivering Victoria’s international agenda	0.8	0.8	N/A	0.8	0.8	N/A
2024–25 Budget	Anti-discrimination measures	2.0	2.0	N/A	2.0	2.0	N/A

	<b>Output initiative</b>	<b>Original funding allocation for 2024–25</b>	<b>Current expected funding allocation for 2024–25</b>	<b>Explanation of variance (if any)</b>	<b>Original funding allocation for 2025–26</b>	<b>Current expected funding allocation for 2025–26</b>	<b>Explanation of variance (if any)</b>
<b>2024–25 Budget</b>	Support for newly arrived migrant communities	1.4	1.4	N/A	1.5	1.5	N/A
<b>2024–25 Budget</b>	Supporting Victoria’s African communities	1.3	1.3	N/A	1.3	1.3	N/A
<b>2024–25 Budget</b>	Parliamentary Workplace Standards and Integrity Commission	2.9	2.9	N/A	3.0	3.0	N/A
<b>2024–25 Budget</b>	VPS Rapid Response Pilot	1.3	1.3	N/A	Nil	Nil	N/A
<b>2024–25 Budget Update</b>	Donation for the My Room Children’s Cancer Charity	0.5	0.5	N/A	Nil	N/A	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.	Working in partnership with Aboriginal communities to improve outcomes and deliver on Closing the Gap commitments	<p>The 2025–26 State Budget provides \$13.4 million over 2 years for <b>Advancing First Peoples' interests and delivering on Victoria's commitment to Closing the Gap</b>.</p> <p>This initiative will:</p> <ul style="list-style-type: none"> <li>ensure Victoria can continue to meet its commitment under the National Agreement on Closing the Gap to improve life outcomes for First Peoples</li> <li>continue sector strengthening activities in partnership with the Aboriginal Community-Controlled Organisation sector</li> <li>establish a combined Place-Based Partnership and Community Data Project</li> <li>provide grant funding for the Koorie Caucus Secretariat and the formal Closing the Gap implementation partner.</li> </ul>	<p>Victoria is driving progress on the National Agreement, with Aboriginal voices leading the way through Ngaweeyan Maar-oo, the Koorie Caucus of Victoria's Closing the Gap Partnership Forum (Partnership Forum), the Victorian Government's formal partner for National Agreement implementation.</p> <p>In 2024–25, key achievements of the Partnership Forum include:</p> <ul style="list-style-type: none"> <li>progressing the scoping exercise for Victoria's Place-based Partnership and Community Data Project</li> <li>continuing sector strengthening activities in partnership with the Aboriginal Community-Controlled Organisation sector.</li> </ul>
2.	Continue critical supports to Victoria's migrant communities to increase social cohesion and reduce economic disadvantage	<p>The 2025–26 State Budget provides \$3.6 million over 2 years for <b>Supporting settlement outcomes in Victoria</b>:</p> <ul style="list-style-type: none"> <li>to support newly arrived migrant communities, particularly in regional Victoria. This includes funding to support where regional organisations will deliver settlement support services</li> </ul>	<p>In 2024–25, a range of targeted programs were delivered to improve settlement outcomes for Victoria's multicultural communities.</p>

	Strategic issue	How the department will address the issue in 2025–26	What progress, if any, has been made as at 30 April 2025, if applicable
		<ul style="list-style-type: none"> <li>for the Supported Playgroups initiative to deliver playgroups for newly arrived families to connect them to their local communities and promote pathways to kindergarten and primary school.</li> </ul> <p>The 2025–26 State Budget also provides \$7.6 million over 4 years to support the <b>Migrant Workers Centre</b> to advocate for migrant workers and international students:</p> <ul style="list-style-type: none"> <li>to be safe and secure in their employment</li> <li>have their rights respected</li> <li>to generate awareness about their wages and conditions</li> <li>tackle disadvantage in the workplace and reduce worker exploitation.</li> </ul>	<p><b>Supporting settlement outcomes in Victoria Strategic Partnerships Program</b>  Between July 2024 and December 2024, the program supported 16,000 individuals through seven regional partnerships including:</p> <ul style="list-style-type: none"> <li>6,400 were supported to access information and government services</li> <li>4,606 participated in events and social gatherings, contributing to social cohesion and community engagement</li> <li>3,398 supported to access health services, including mental health services</li> <li>1,232 supported to access education and employment support</li> <li>329 supported to access family relationships services</li> <li>280 supported with community leadership and governance training.</li> </ul> <p><b>Supported Playgroups</b>  Between July 2024 and December 2024, the program delivered:</p> <ul style="list-style-type: none"> <li>22 playgroups across metropolitan Melbourne</li> <li>389 parents/carers and 459 children attended on a weekly basis</li> <li>information sessions presented at playgroups included access to Kinder, Maternal and Child Health support services, dental health, exercise for young children and outreach Children’s Library services.</li> </ul> <p><b>Migrant Workers Centre</b>  Between July 2024 and December 2024, the program delivered:</p> <ul style="list-style-type: none"> <li>68 instances of legal services to 65 workers</li> </ul>

	Strategic issue	How the department will address the issue in 2025–26	What progress, if any, has been made as at 30 April 2025, if applicable
			<ul style="list-style-type: none"> <li>• 57 referrals and secondary consultations in cases where referral partners were better placed to assist</li> <li>• 57 “Know Your Rights” community sessions with 1,168 participants and 8 capacity building sessions on identifying workplace issues and providing effective referrals</li> <li>• training and recruitment of 10 community leaders through the Bicultural Work Rights Ambassador program</li> <li>• a nationwide survey of migrant workers in Australia, in collaboration with the Migrant Justice Institute</li> <li>• new resources, reports, research webinars and e-digests and government submissions.</li> </ul>
3.	Supporting Aboriginal community-led infrastructure development and land ownership	<p>The 2025–26 State Budget provides \$5.4 million over 2 years for <b>Delivering First Nations community infrastructure</b> to continue delivering critical services to First Nations communities across Victoria through investment in infrastructure for First Nations organisations.</p> <p>Funding to extend the Aboriginal Community Infrastructure Program (ACIP) will:</p> <ul style="list-style-type: none"> <li>• address the growing infrastructure needs of First Nations organisations</li> <li>• ensure First Nations organisations can continue to effectively deliver critical services to First Peoples in Victoria</li> <li>• strengthen the economic capacity and sustainability of First Nations organisations to move towards self-determination.</li> </ul>	<p>In 2023–24 and 2024–25, DPC combined the two years of ACIP funding provided in the 2023–24 State Budget to deliver one program round in 2024–25.</p> <p>The seventh round of the ACIP awarded \$11.2 million to 22 First Nations organisations to plan for future projects, upgrade or build community infrastructure.</p> <p>Through the First Mortgages Removal Program, 42 first mortgages held by the Minister for Treaty and First Peoples have been removed from property titles owned by First Nations organisations.</p> <p>In 2023–24, 4 first mortgages were removed from the titles of FMRP eligible properties owned by First Nations organisations.</p>
4.	Sustainable funding for self-governing Aboriginal Trusts to meet legislative requirements	The 2025–26 State Budget provides \$2.7 million over 1 year for <b>Framlingham and Lake Tyers Aboriginal Trusts essential service delivery</b> to meet legislative requirements and funding to deliver	In 2024–25 DPC provided one year of lapsing funding to the Trusts to deliver essential services to the residents of both Trusts. The Trusts have complied with agreed

	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
	and funding to deliver essential municipal services	<p>essential municipal services to provide essential services (including water, power, sewerage) and ensure the Framlingham and Lake Tyers Aboriginal Trusts (Trusts) and the Minister for Treaty and First Peoples can continue to meet their legislative obligations outlined in the <i>Aboriginal Lands Act 1970</i> (Act).</p> <p>This initiative will allow the Trusts to continue to comply with the provisions of the Act and ensure they meet their legislative requirements.</p>	<p>milestones and key performance indicators as outlined in the Victorian Common Funding Agreement. DPC has supported the Minister for Treaty and First Peoples to regulate the Act.</p>
5.	Helping multicultural seniors stay active, connected and supported in their communities	<p>The 2025–26 State Budget provides \$2.1 million in 2025–26 for <b>Support for Victoria’s multicultural seniors</b>.</p> <p>This initiative will support multicultural seniors’ groups in Victoria, with a focus on helping older Victorians reduce isolation by strengthening connections with the community through regular social outings, cultural events and activities and promoting health and wellbeing.</p>	<p>In 2024–25, funding has:</p> <ul style="list-style-type: none"> <li>supported more than 1,000 multicultural seniors’ organisations to reach 137,600 members across 46 Local Government Areas and 141 unique ethnic groups</li> <li>engaged 14,421 volunteers.</li> </ul>

## Revenue and expenditure – variances

### Question 5

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

For each line item of the comprehensive operating statement if there is a variance greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative) please explain the reason for the variance between the budget for 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
<b>Income from transactions</b>			
Special appropriations	104	115	Variance is mainly due to higher special appropriations funding allocated for 2024–25 to the Victorian Electoral Commission (VEC) to conduct scheduled local government elections under the new Electoral Structure Model.
Other revenue and income	1	-	Variance is predominantly driven by clearing a historical machinery of government balance pertaining to the ANZAC Day Proceeds Fund.

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
<b>Income from transactions</b>			
Output appropriations	388	318	Variance is predominantly driven by: <ul style="list-style-type: none"> <li>• Supplementation funding provided in 2024–25, which is nonrecurrent in nature, mainly to implement VPS Enterprise Agreement 2024 outcomes, as well as government strategic communication opportunities.</li> <li>• Impact of lapsing of certain policy initiatives, as well as the Government’s savings initiatives, expected to be met through general savings and efficiency measures across the department.</li> <li>• Output funding for Centralised Accommodation Management costs relinquished by the department in 2025–26 as per a Government directive.</li> </ul>
Special appropriations	104	87	Variance is mainly due to larger special appropriations funding allocated for 2024–25 to VEC to conduct the scheduled local government elections under the new Electoral Structure Model.
Fair value of assets and services received free of charge or for nominal consideration	10	29	Variance is mainly attributed to the recognition of Centralised Accommodation Management services provided by the Department of Government Services as resources received free of charge as per accounting standard requirements.
Grants	25	16	Variance is mainly due to larger grants received from DTF attributed to 2024–25 for the ‘Delivering commitments to Victoria’s multicultural communities’ initiative compared to 2025–26.
Other revenue and income	1	-	Variance is predominantly driven by clearing of a historical machinery of government balance pertaining to the ANZAC Day Proceeds Fund.
<b>Expenses from transactions</b>			
Depreciation	7	8	Variance is predominantly driven by depreciation on the increased asset base of VEC.
Grant expense	175	150	Variance is primarily due to larger grant programs activity in 2024–25 compared to 2025–26, mainly driven by the ‘Progressing Victoria’s historic treaty process with First Peoples’ initiative.
Other operating expenses	121	92	Variance is primarily driven by the factors outlined above in the Output and Special appropriations Income line items.

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
<b>Income from transactions</b>			
Output appropriations	401	318	Variance is predominantly driven by: <ul style="list-style-type: none"> <li>• Supplementation funding provided in 2024–25, which is nonrecurrent in nature, mainly to implement VPS Enterprise Agreement 2024 outcomes, as well as government strategic communication opportunities.</li> <li>• Impact of lapsing of certain policy initiatives, as well as the Government’s savings initiatives, expected to be met through general savings and efficiency measures across the department.</li> <li>• Output funding for Centralised Accommodation Management costs relinquished by the department in 2025–26 as per a Government directive.</li> </ul>
Special appropriations	115	87	Variance is mainly due to larger special appropriations funding allocated for 2024–25 to the VEC to conduct scheduled local government elections under the new Electoral Structure Model.
Grants	26	16	Variance is mainly due to higher grants received from DTF attributed to 2024–25 for the ‘Delivering commitments to Victoria’s multicultural communities’ initiative compared to 2025–26.
Fair value of assets and services received free of charge or for nominal consideration	10	29	Variance is mainly attributed to recognition of Centralised Accommodation Management services provided by the Department of Government Services as resources received free of charge as per accounting standard requirements.
<b>Expenses from transactions</b>			
Employee benefits	251	212	Variance is primarily driven by the factors outlined above in Output and Special appropriations Income line items.
Depreciation	7	8	Variance is predominantly driven by depreciation on the increased asset base of VEC.
Grant expense	181	150	Variance is primarily due to higher grant program activity in 2024–25 compared to 2025–26, mainly driven by the ‘Progressing Victoria’s historic treaty process with First Peoples’ initiative.
Other operating expenses	126	92	Variance is primarily driven by the factors outlined above in Output and Special appropriations Income line items.

## 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).

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
Implementing commitments under the India Strategy and a refreshed China Strategy	To deliver on commitments under the India Strategy, and guide engagement with China through a new strategy to be released in 2025.	To respond to opportunities to strengthen Victoria's trade, investment and community ties with two key export partners, India and China.	0.6	Output appropriation	The completed India Strategy and in development China Strategy will both undergo periodic reviews to ensure that funding is apportioned to initiatives that deliver the greatest benefit. Adjustments will be made as required.

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
Support for Wamba Wemba Aboriginal Corporation	For the Wamba Wemba Aboriginal Corporation, as a newly established Registered Aboriginal Party to sustain its operations and undertake its statutory functions under the Aboriginal Heritage Act.	Identified need	0.8	Reprioritisation	Monitoring of contract deliverables
Delivering legislative drafting and advice services	To continue delivering the Government's legislative program and to provide legislative drafting advice services for the Parliament and the Government.	Salary increases under the VPS Enterprise Agreement 2024 and to meet the demand for legislative drafting and advice services.	0.5	Output appropriation	Monitoring of output performance measures
Supporting the Office of the Governor and protecting Government House heritage	To continue the Official Program of the Governor of Victoria and deliver capital works at Government House precinct to protect its heritage.	Protection of heritage of Government House	1.9 output 3.0 asset	Output appropriation: 1.9 Depreciation equivalent funding: 3.0	Monitoring of output 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
Supporting our multicultural and multifaith communities	To support multicultural and multifaith communities to build or upgrade facilities, connect with culture and traditions, and foster positive community engagement.	Community demand and social cohesion	3.1	Output appropriation: 3.1	Monitoring of contract deliverables and program evaluation
Supporting settlement outcomes in Victoria	To support regional multicultural grassroots organisations to deliver culturally competent and place-based settlement support services  To deliver supported playgroups for newly arrived families to connect them to their local communities.	Identified need	1.8	Output appropriation: 1.6 Reprioritisation: 0.2	Monitoring of key performance indicators and program evaluation

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

### Question 8

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

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) confirmation that an evaluation of the program has been conducted as per *Section 6.1 Evaluating lapsing programs* of the Resource Management Framework.<sup>2</sup> Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation in the questionnaire response
- f) evidence of the continued need for the program, and Government’s role in delivering it
- g) evidence of the program’s progress toward its stated objectives and expected outcomes, including the alignment between the program, its output (as outlined in *Budget Paper No. 3: Service Delivery*), departmental objectives and any Government priorities
- h) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- i) extent and level of efficiencies realised in the delivery of the program
- j) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- k) evidence that the further funding reflects the actual cost required to deliver the program.

#### *Guidance*

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

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

**Response**

Name of the program	<b>Migrant Workers Centre</b>				
Objective(s) of the program	To advocate for migrant workers and international students in Victoria to be safe and secure in their employment and have their rights respected.				
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
	1.4	1.9	1.9	1.9	1.9
Details of how the program will be funded	Output appropriation				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was included as required as part of the business case submitted for consideration in the 2025–26 budget process. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.				
Evidence of the continued need for the program and the Government’s role in delivering it	<p>Migrant workers are one of the most vulnerable cohorts of workplace exploitation with reports indicating a rise in migrant workers facing poor working conditions.</p> <p>Continued funding to the Migrant Workers Centre will provide support for Victoria’s diverse migrant communities and international students, to help them be safe and secure in their employment, and have their rights respected.</p>				
Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>The Migrant Workers Centre program has played a critical role in supporting migrant workers facing exploitation, mistreatment and other workplace issues in Victoria. In 2023–24, the Migrant Workers Centre:</p> <ul style="list-style-type: none"> <li>recovered more than \$700,000 in unpaid wages and entitlements for migrant workers</li> <li>referred 115 workers to appropriate services</li> <li>provided 197 workers with direct assistance and/or advice on workplace matters</li> <li>delivered 130 community education sessions, attended by 2,894 participants, on workplace rights and safety</li> <li>recruited and trained 16 community leaders into the Bicultural Work Rights Ambassadors program.</li> </ul> <p>Between July 2024 and December 2024, the Migrant workers centre has delivered:</p> <ul style="list-style-type: none"> <li>68 instances of legal services to 65 workers</li> <li>57 referrals and secondary consultations in cases where referral partners were better placed to assist</li> </ul>				

	<ul style="list-style-type: none"> <li>• 57 ‘Know Your Rights’ community sessions with 1,168 participants and 8 capacity building sessions on identifying workplace issues and providing effective referrals</li> <li>• training and recruitment of 10 community leaders through the Bicultural Work Rights Ambassador program</li> <li>• a nationwide survey of migrant workers in Australia, in collaboration with the Migrant Justice Institute</li> <li>• new resources, reports, research webinars and e-digests, government submissions and media mentions.</li> </ul> <p>The Migrant Workers Centre is on track for delivery against key performance indicators in 2024–25.</p>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>This initiative is on track for delivery under 2024–25 funding agreements. The Migrant Workers Centre regularly reports to the department on activities, including reach, challenges and key achievements.</p> <p>Contracts are monitored through the department’s Grants Management Framework, with payments contingent upon completion of milestone deliverables as outlined in the Victorian Common Funding Agreement. Reporting enables the department to monitor progress against scope, performance measures and budget. The department meets frequently with the service provider to ensure implementation is aligned with program objectives.</p>
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Cessation of this program would result in a loss of a strong return on investment for the Victorian Government as this program demonstrates positive social and economic impacts for migrant workers and international students in Victoria.
Evidence that the further funding reflects the actual cost required to deliver the program	Funding committed in 2025–26 for this initiative has been considered based on the costs for the programs to date and the forecast need over the funding period.

Name of the program	<b>Multicultural seniors support</b>	
Objective(s) of the program	The program funds over 1,000 multicultural seniors' organisations in supporting older Victorians reduce isolation by strengthening connections with the community through regular social outings, cultural events and activities and promoting health and wellbeing.	
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2025–26
	2.0	2.1
Details of how the program will be funded	New output appropriation \$2.0m ( <i>Support for Victoria's multicultural seniors</i> ) Internal reprioritisation \$0.1m	
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. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.	
Evidence of the continued need for the program and the Government's role in delivering it	<p>Victoria's population is aging and becoming increasingly culturally diverse. The number of multicultural seniors in Victoria is rising with 51 per cent of older Victorians born overseas. Social isolation is a common outcome for older culturally diverse individuals and groups, increasing the risk of dying sooner.</p> <p>The Support for Victoria's Multicultural Seniors program will provide a range of supportive measures, including social activities, cultural programs, digital literacy initiatives, health and wellbeing support, and capacity building to multicultural senior's groups.</p>	
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>This initiative is on track for delivery under 2024–25 funding agreements. The program has funded over 1,000 multicultural seniors' organisations to provide social activities, cultural programs, digital literacy initiatives, health and wellbeing support, and capacity building for their members.</p> <p>In 2024–25, funding has:</p> <ul style="list-style-type: none"> <li>supported more than 1,000 multicultural seniors' organisations to reach 137,600 members across 46 Local Government Areas and 141 unique ethnic groups</li> <li>engaged 14,421 volunteers at an average cost of \$58.39 per direct beneficiary.</li> </ul>	

<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>Contracts are monitored through the department's Grants Management Framework, with payments contingent upon completion of milestone deliverables as outlined in the Victorian Common Funding Agreement.</p> <p>Reporting enables the department to monitor progress against scope, performance measures and budget.</p> <p>This program provides Public Liability Insurance (PLI) and Group Personal Accident (GPA) Insurance to multicultural seniors organisations as a part of the program. Without this insurance seniors groups are unable to meet.</p>
<p>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</p>	<p>Cessation of this program, including the provision of PLI and GPA insurances to funded organisations, would result in a loss of over 1,000 multicultural seniors' organisations being able to support their members across Victoria.</p>
<p>Evidence that the further funding reflects the actual cost required to deliver the program</p>	<p>Funded committed in 2025–26 for this initiative has been considered based on the costs for the programs to date and the forecast need over the funding period.</p>

Name of the program	<b>Aboriginal Community Infrastructure Program and First Mortgage Removal Program</b>		
Objective(s) of the program	To address the growing infrastructure needs of First Nations organisations, ensure they can continue to deliver critical services to First Peoples in Victoria and strengthen their economic capacity and sustainability to move towards self-determination.		
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25 5.6	2025–26 5.3	2026–27 0.1
Details of how the program will be funded	New output appropriation ( <i>Delivering First Nations community infrastructure</i> )		
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 not required as part of the business case submitted for consideration in the 2025–26 budget process. This is because the seventh round of the ACIP combined two years of funding to deliver one program round in 2024–25. Accordingly, data was not available to prepare an updated evaluation report for 2025–26. DPC is instead required to provide a report back with an evaluation within 12 months of the 2025–26 Budget.		
Evidence of the continued need for the program and the Government’s role in delivering it	<p>The previous independent evaluation of the ACIP and FMRP led by KPMG in 2022, and the data collected in the seventh round of the ACIP found that:</p> <ul style="list-style-type: none"> <li>• the ACIP continues to be oversubscribed, with over \$27.6 million in funding sought in round seven with just over \$11 million provided</li> <li>• there is no suitable market-based alternative to the ACIP as most First Nations organisations cannot self-fund community infrastructure projects of the scale that is required to noticeably improve outcomes for First Nations communities</li> <li>• mainstream funding programs underserve First Nations organisations and are not viewed as a viable alternative to the ACIP by the sector</li> <li>• discontinuing the ACIP and the FMRP would significantly reduce the First Nations community-controlled sector’s ability to upgrade critical infrastructure and negatively impact service delivery for First Nations Victorians.</li> </ul> <p>The Victorian Government committed to improving First Nations community infrastructure through the <i>Victorian Infrastructure Plan 2021</i>. Specifically, the Victorian Government committed to improving the ACIP and considering additional investment in Aboriginal community infrastructure as part of future budgets.</p>		
Evidence of the program’s progress toward its stated objectives and expected outcomes	The ACIP and FMRP’s objectives are clearly aligned to broader government policies and priorities, including the <i>Victorian Aboriginal Affairs Framework 2018-2024</i> , <i>National Agreement on Closing the Gap</i> , <i>Victorian Closing the Gap implementation</i>		

	<p><i>Plan, Victoria's Infrastructure Plan 2021 and Victoria's Infrastructure Strategy 2021–2051.</i></p> <p>Since 2017, the ACIP has supported 115 infrastructure projects for First Nations organisations, providing over \$50 million in grant funding. Seven funding rounds have been delivered to date.</p> <p>In 2024–25, the seventh funding round of the ACIP awarded \$11.2 million to 22 First Nations organisations to upgrade or build community infrastructure.</p> <p>Through the FMRP, 42 first mortgages held by the Minister for Treaty and First Peoples have been removed from property titles owned by First Nations organisations.</p> <p>In 2023–24, 4 first mortgages were removed from the titles of FMRP eligible properties owned by First Nations organisations.</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 total approved budget for the ACIP and FMRP in 2023–24 and 2024–25 was \$10.2 million, which covered the main costs of ACIP grants, removal of first mortgages and some staff and administrative costs. Most of the staff and administrative costs were provided from funding in the 2021–22 Budget. Reallocation of funding from the administration budget and a carry-over from previous grant rounds enabled a greater level of grant expenditure during Round 7 – a total of \$11.2 million. This carry-over was due to the change in scope for a project, which resulted in funding being returned to the ACIP.</p> <p>KPMG's 2022 independent evaluation of the ACIP and FMRP assessed governance and risk management processes underpinning the programs to be adequate. Both programs have guidelines and checklists published online which have been periodically updated to reflect learning as each program has continued. There is a defined review and assessment process for both programs, with appropriate conflict of interest mitigations in place and final approval for funding and the removal of first mortgages by the Minister for Treaty and First Peoples.</p>

<p>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</p>	<p>The cessation of the ACIP and the FMRP is expected to have the following impacts:</p> <ul style="list-style-type: none"> <li>• damaging the government’s relationship with First Nations communities across Victoria by not meeting First Nations stakeholders’ expectations</li> <li>• overcrowding of staff and underservicing of First Nations clients without upgrades to First Nations community infrastructure</li> <li>• First Nations organisations not being able to meet growing service delivery demand and operating in culturally safe environments</li> <li>• impacting First Nations communities’ ability to effectively respond to emergency events and recover from their impacts, including bushfires, floods and pandemics</li> <li>• impacting the Victorian Government’s ability to deliver on commitments under the <i>National Agreement on Closing the Gap</i>, <i>Victorian Closing the Gap implementation Plan</i>, <i>Victoria’s Infrastructure Plan 2021</i> and <i>Victoria’s Infrastructure Strategy 2021–2051</i>.</li> </ul>
<p>Evidence that the further funding reflects the actual cost required to deliver the program</p>	<p>Many ACCOs have outdated or insufficient infrastructure that impact their ability to meet the growing demand for critical services.</p> <p>Further funding of the ACIP reflects the increasing demand on First Nations organisations to deliver culturally safe and effective services for Victoria’s growing First Nations communities.</p> <p>Further funding of the FMRP will support the remaining FMRP eligible organisations to apply to have first mortgages removed.</p>

Name of the program	<b>Koorie Heritage Trust (KHT) and the Koorie Youth Council (KYC)</b>		
Objective(s) of the program	KHT preserves and promotes Koorie First Peoples' cultural heritage, histories and languages. KYC is the peak representative organisation for young First Nations people in Victoria and advocates for the rights and representation of young First Nations Victorians. This initiative will fund KHT and KYC's core operations and delivery of both organisations' critical services, programs and events.		
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25 1.3	2025–26 1.3	2026–27 1.3
Details of how the program will be funded	New output appropriation (part of <i>Continuing support for First Nations organisations and events</i> )		
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. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.		
Evidence of the continued need for the program and the Government's role in delivering it	<p>Both organisations have significant statewide reach and provide key service delivery to First Nations Victorians. KHT is one of two pre-eminent providers for services to the Stolen Generations and is dedicated to celebrating and preserving the cultures and Songlines of the First Peoples of south -astern Australia. KHT's mission is to ensure that the cultural heritage, history and knowledge systems of First Peoples are valued, celebrated and integrated into broader society. KYC is the representative organisation for First Nations young people throughout Victoria.</p> <p>The lapsing program evaluation of KHT and KYC recommended continued funding for both organisations as this is required to support Victorian Government priorities for First Nations Victorians, such as advancing self-determination and the <i>National Agreement on Closing the Gap</i>.</p>		
Evidence of the program's progress toward its stated objectives and expected outcomes	<p><u>Koorie Heritage Trust</u></p> <ul style="list-style-type: none"> <li>• KHT has expanded its services to respond to the high demand for education and professional development. This includes cultural educational experiences, online cultural awareness sessions and virtual guided tours.</li> <li>• KHT continues to implement the Koori Family History Service (KFHS) – a free and confidential genealogy research and referral service that assists members of the Stolen Generations, Koories in custody and the Victorian Koorie community to trace their family history, access records and gain knowledge of their family tree, culture and community. The KFHS has responded to growing demand for their</li> </ul>		

service, particularly from members of the Stolen Generations and their descendants. Further, the KFHS consistently performs above its BP3 targets despite the increasing demand. This high performance is indicative of both the effectiveness and efficiency of the support that KFHS provides.

- KHT also implements the Koorie Oral History Program (KOHP) which aims to preserve the oral histories of Koorie people and safeguard cultural knowledge for future generations. The KOHP is digitising its existing archives which is crucial for preserving oral histories and data that could be lost.

#### Koorie Youth Council

- Has provided policy and strategic advice to the Victorian Government as well as opportunities for First Nations youth to effectively advocate for and advance the rights of First Nations young people.
- Delivers the Koorie Youth Summit, an annual event that is the largest for young First Nations people in Victoria. The 2024 Summit was held in June 2024, and the 2025 Summit will be held in May.
- Led Ngaga-dji, meaning 'hear me/hear us,' focuses on amplifying the voices of First Nations children in Victorian communities, particularly those impacted by incarceration and stigma.
- Developed Wayipunga, a First Nations youth participation framework to support youth involvement in decision-making across sectors
- Leads Marram Nganyin [mA-ram n-gan-yin] ('We are strong') program to develop First Nations youth mentoring programs
- Delivers the Yarning Education Project (funded by the Department of Education and Training) by facilitating yarning circle discussions to advocate for the needs of First Nations students
- Provides key policy advice and advocacy in education, justice, youth, health and human services
- Represents through several advisory committees, including Ngaweeyan Maar-oo, the Aboriginal Executive Council, Aboriginal Justice Caucus and the Aboriginal Children's Forum.

<p>Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices</p>	<ul style="list-style-type: none"> <li>• KHT and KYC have consistency met key milestones within their Victorian Common Funding Agreements (VCFA), and KHT has consistently exceeded its output performance measure targets.</li> <li>• DPC has made 15 payments and has six remaining payments across its three VCFAs with KHT.</li> <li>• DPC has made 16 payments and has one remaining payment on its VCFA with KYC.</li> </ul>
<p>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</p>	<p>KHT and KYC do not receive ongoing funding from the Victorian Government and ceasing investment would lead to immediate negative impacts on service delivery and pose a significant reputational risk for the Government.</p> <p>Not funding the organisations would leave a critical service gap within the Victorian First Nations community, particularly for First Nations young people and members of the Stolen Generations.</p> <p>Should funding for KHT and KYC be discontinued, the lapsing program evaluation recommended that alternative sources of government funding to considered to ensure the continued delivery of these organisations' vital services and programs.</p>
<p>Evidence that the further funding reflects the actual cost required to deliver the program</p>	<p>The funding provided in the 2025–26 Budget provides a continuation of lapsing funding to meet the operational needs of the organisations. The funding provided will be fully utilised as per previous purpose and performance.</p>

Name of the program	<b>Enabling Traditional Owner participation in Recognition and Settlement Agreements with the State</b>	
Objective(s) of the program	To continue support for Traditional Owner corporations when negotiating a Recognition and Settlement Agreement package under the <i>Traditional Owner Settlement Act 2010</i> (TOS Act).	
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2025–26
	2.7	1.0
Details of how the program will be funded	New output appropriation	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	An evaluation of this program was undertaken by Local Government Victoria, Department of Government Services, and included as required as part of the business case submitted for consideration in the 2025–26 budget process. As a component of a business case prepared for Cabinet consideration, the executive summary is Cabinet in Confidence and unable to be provided.	
Evidence of the continued need for the program and the Government’s role in delivering it	Currently the State is negotiating new and revised Recognition and Settlement Agreement (RSA) under the TOS Act with a number of Traditional Owner Corporations (Corporations). This program is required under legislation to support Corporations to build their organisational capacity, negotiate from a position of strength, and exercise free, prior and informed consent.	
Evidence of the program’s progress toward its stated objective and expected outcomes	Since 2010 the State has reached TOS Act agreements with four Corporations who were supported with negotiation funding throughout their TOS Act negotiations with the State: <ul style="list-style-type: none"> <li>• Gunaikurnai Land and Waters Aboriginal Corporation in 2010 with an interim revision agreed in 2022</li> <li>• Dja Dja Wurrung Clans Aboriginal Corporation in 2013 with an interim revision agreed in 2022</li> <li>• Taungurung Land and Waters Council Aboriginal Corporation in 2018</li> <li>• Barengi Gadjin Land Council Aboriginal Corporation in 2022.</li> </ul>	
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Corporations would be required to provide project and acquittal reports at the end of each financial year. This would ensure that funding is being used to achieve its intended purpose and contribute to the knowledge base for considering future funding. Throughout program funding period, the department has regular check ins with Corporations to discuss and review progress against program and funding milestones.	

<p>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</p>	<p>The risk of the State not providing the funding includes:</p> <ul style="list-style-type: none"> <li>• Inability for Traditional Owner Groups to negotiate and finalise RSAs with the State</li> <li>• Corporations could make applications for compensation or determination of native title under the <i>Native Title Act 1993</i> (Cth) instead of using the TOS Act</li> <li>• Groups may not consent to critical public works infrastructure projects</li> <li>• Reduced ability of Corporations to build their corporate capacity</li> <li>• Inability of Corporations to engage adequately with members of the relevant Traditional Owner group and external stakeholders</li> <li>• Delays to the conclusion of TOS Act negotiations</li> <li>• Delays in authorising TOS Act agreements by the relevant Traditional Owner groups</li> <li>• Erosion of confidence in the TOS Act, exposing the State to reputational risk and allegations of bad faith.</li> </ul>
<p>Evidence that the further funding reflects the actual cost required to deliver the program</p>	<p>Since 2010, the State has provided pre-settlement funding to Corporations engaged in TOS Act negotiations. The further (new) funding is at similar levels to current funding.</p>

Name of the program	<b>Self-determination and delivering on Victoria's commitment to Closing the Gap</b>		
Objective(s) of the program	To ensure Victoria can meet its commitments under the National Agreement on Closing the Gap to improve life outcomes of First Peoples.		
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024-25	2025-26	2026-27
	4.8	6.7	6.7
Details of how the program will be funded	New output appropriation ( <i>Advancing First Peoples' interests and delivering on Victoria's commitment to Closing the Gap</i> )		
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. As a component of a business case prepared for Cabinet consideration, this is Cabinet in Confidence and unable to be provided.		
Evidence of the continued need for the program and the Government's role in delivering it	<p>In 2020, the Victorian Government, alongside all Australian governments and the Coalition of Aboriginal and Torres Strait Islander Peak Organisations signed the National Agreement on Closing the Gap. The objective of the National Agreement is to enable First Peoples and governments to work together to overcome the inequality experienced by First Peoples and achieve life outcomes equal to all Australians.</p> <p>The National Agreement, which is an ongoing agreement until replaced by a future agreement, has 19 national socio-economic targets across 17 socio-economic outcome areas that have an impact on life outcomes for First Peoples.</p>		
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>In February 2024, the Productivity Commission publicly released its first three-yearly Review of the National Agreement. While noting the significant progress made towards self-determination in Victoria through the Treaty process, the Review highlights significant structural issues in all governments' approaches to implementing the National Agreement.</p> <p>Of the National Agreement's 15 socio-economic targets with data available for assessment at the national level, Victoria has reached, or is on track to meet, the threshold for six targets (targets 2, 3, 8, 9A, 10 and 11, which relate to birthweight, early childhood schooling, youth employment, housing, adult imprisonment and youth detention).</p> <p>Victoria is not on track to meet five targets (targets 4, 5, 6, 7 and 12, which relate to early childhood development, secondary education, tertiary education, youth employment and out-of-home care).</p> <p>There are four targets for which Victorian comparison is unavailable due to data limitations.</p>		

	DPC is currently working in close partnership with Ngaweeyan Maar-oo, the Koorie Caucus of the Partnership Forum to develop Victoria's next Closing the Gap Implementation Plan. The Implementation Plan will take a strategic approach to progressing Victoria's commitments under the National Agreement and reflect First Peoples' self-determined Closing the Gap priorities.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>An interjurisdictional governance framework sits over the National Agreement's implementation. The Joint Council on Closing the Gap comprises Indigenous Affairs ministers from all jurisdictions and leaders from the Coalition of Peaks. It meets twice yearly and reports on jurisdictional progress in implementing the National Agreement.</p> <p>The Productivity Commission also produces annual updates on progress towards the socio-economic targets and completes three-yearly reviews of the National Agreement's implementation. An independent, Aboriginal-led review of the National Agreement will also occur in 2025.</p> <p>Victoria's Partnership Forum on Closing the Gap (comprised of senior executives across the Victorian Public Service, Aboriginal Community Controlled Organisation sector leaders and Aboriginal Governance Forum delegates) is a formal body for shared decision-making between the Victorian Government and First Peoples on whole-of-government implementation.</p>
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>The Victorian Government's participation in Closing the Gap implementation is required as a signatory to the National Agreement. The purpose of the National Agreement direct government action to improve outcomes for First Peoples, and to establish government partnerships with First Peoples in doing so.</p> <p>Funding has been secured through the 2025–26 Budget to support Victoria's continued implementation of the National Agreement.</p>
Evidence that the further funding reflects the actual cost required to deliver the program	The evaluation found that the program was successful in delivering efficient and effective outcomes.

## 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	<b>Behavioural Insights Unit</b>
Objective(s) of the program	The Behavioural Insights Unit provides analysis and advisory support to government departments and agencies and evidence-based decision making across the public sector.
Expenditure in the financial year 2024–25 (\$ million)	1.5
Reasons why the program was established	The Behavioural Insights Unit was created to develop public sector capability to address problems by investing in evidence-based data analytics as part of the output 'Executive Government advice and services'.
Details of who and how many used the program and evidence of the outcomes achieved	In 2024–25, the BIU provided approximately 55 projects or pieces of advice to departments. It has achieved a 100% satisfaction levels for the year to date, ahead of its 70% performance target.
Reasons why further funding is not being sought	N/A
Impact of ceasing the program	Departments will utilise public sector capability development achieved over the last four years, or other internal or external behavioural insight experts for relevant projects.
Strategies that are being implemented to minimise any negative impacts	The Behavioural Insights Unit has helped to build the capability of VPS staff in behavioural insights by providing a wide range of resources on the Innovation Network for VPS staff to freely access.

Name of the program	<b>Public sector sustainability, equity and integrity and Boosting the Jobs and Skills Exchange</b>
Objective(s) of the program	Funding was provided to continue the Job and Skills Exchange and enhance the mobility and development opportunities for the public service, as well as reduce labour hire usage and consultancy expenditure.
Expenditure in the financial year 2024–25 (\$ million)	4.3
Reasons why the program was established	To support continuation of the Jobs and Skills Exchange function and support public service mobility.
Details of who and how many used the program and evidence of the outcomes achieved	<p>Users of the Jobs and Skills Exchange platform (approximately 13 million views annually) generally report a good experience; the program has largely met its user-satisfaction performance measure targets and has been successful in promoting jobs opportunities to current Victorian Public Service employees.</p> <p>The Jobs and Skills Exchange platform has also been a central enabler for VPSC’s Victorian Public Service internal mobility initiatives, including the Rapid Response Pilot for emergency surge support.</p>
Reasons why further funding is not being sought	The ceasing of this program is due to updates to recruitment policy settings allowing all Victorian Public Service roles to be advertised externally, which was a commitment in the 2024 <i>Economic Growth Statement</i> , released 10 December 2024. This means Victorian Public Service roles are no longer required to be advertised on the Jobs and Skills Exchange platform.
Impact of ceasing the program	The key objectives of the Jobs and Skills Exchange can continue to be met in other ways, such as through making use of the existing mobility provisions within the Victorian Public Service Enterprise Agreement 2024. Cessation of this initiative will also enable new, diverse applicants to enter the VPS.
Strategies that are being implemented to minimise any negative impacts	In addition to the JSE platform, the VPSC also hosts the Careers.vic platform which advertises roles to all jobseekers on the open labour market. The Careers.vic platform is able to support the posting of all public sector and Victorian Public Service roles without need for redevelopment

## 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)
Nil				
<b>Total</b>				

b)

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

## Public Private Partnerships – expected and actual benefits

### Question 12

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

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

#### Response:

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

## Major project contracting – DTP only

### Question 13

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

### Response

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

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



## Savings initiatives

### Question 14

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

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

### Response

Initiative	2024–25			2025–26		
	Savings target for (\$ million)	Breakdown of how the department met savings targets	Impact these actions had on the delivery of services and assets/infrastructure	Savings target (\$ million)	How the department will meet savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Whole of Government savings and efficiencies	0.726	The savings target was primarily achieved by reducing advertising expenditure.	No anticipated impacts on frontline service delivery or asset/infrastructure projects	0.433	The department will be providing further details to Government on implementation of the savings, however the target is expected to be met by measures that do not materially impact frontline services, including for example, reduced corporate and back office functions, and reduced advertising spend.	No anticipated material impacts on frontline service delivery or asset/infrastructure projects.

<sup>5</sup> Department of Treasury and Finance, *Budget Paper No. 3: 2024–25 Service Delivery*, Melbourne, 2024, p. 92.

### Question 15

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

- 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	7.706	12.978	14.294	14.552	The department will be providing further details to Government on implementation of the savings, however, the target is expected to be met through general savings and efficiencies measures across the department, including reduced spending on corporate and back-office functions, administrative efficiencies, such as streamlining processes, and realignment of priorities.	No anticipated material impacts on frontline service delivery or asset/infrastructure projects.

## Use of funds saved from other programs or initiatives

### Question 16

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

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

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	
Internal reprioritisation with Multicultural Affairs	0.150	0.150	Making Victorian free from racism
Internal reprioritisation with Multicultural Affairs	0.150	0.150	Victorian African Communities Action Plan
Internal reprioritisation with Multicultural Affairs	0.000	0.100	Support for Victoria’s multicultural seniors
Internal reprioritisation with Multicultural Affairs	0.000	0.218	Supporting settlement outcomes for Victoria
First Peoples - State Relations communications budget and internal reprioritisation from Securing Victoria’s international interests	4.019	0.498	Delivering a Victorian Truth and Justice Process
Premier's Jobs and Investment Fund and internal reprioritisation from Securing Victoria’s international interests	0.598	-	Delivering safe and self-governing Aboriginal Trusts
Premier's Jobs and Investment Fund	0.810	0.810	Delivering Victoria’s international agenda
Aboriginal Cultural Heritage Strategy	-	0.758	Support for Wamba Wamba Aboriginal Corporation

## 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 have been no machinery of government changes effecting the department 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	Hon Jacinta Allan MP		
Portfolio	Premier		
Objective	Objective indicator/s	Output	Performance measures
Stronger policy outcomes for Victoria	<ul style="list-style-type: none"> <li>Advice contributes to the achievement of government policies and priorities relating to economic and social outcomes, intergovernmental relations, and emergency management</li> <li>Decrease experiences of discrimination.</li> </ul>	Economic policy advice and support	Key stakeholder satisfaction with advice and support relating to economic policy Provision of economic policy briefings within agreed timeframes
		Social policy advice and intergovernmental relations	Whole of government emergency management forums, meetings and exercises facilitated
			Key stakeholder satisfaction with advice and support relating to social policy
			Provision of social policy briefings within agreed timeframes
Improved public administration and support for the Victorian public service	<ul style="list-style-type: none"> <li>Support for Cabinet, committee members and Executive Council</li> </ul>	Executive Government advice and services	Number of briefs supporting Cabinet and Cabinet committee decision making
			Office of the Governor: Increase in the annual number of guests and visitors to Government House
			Whole of government forums, meetings and advisory groups chaired
			Key stakeholder satisfaction with delivery of state events

<p>is valued and informs decision making</p> <ul style="list-style-type: none"> <li>• Agency compliance with government advertising and communication guidelines</li> <li>• Victoria's electoral system is supported by an accurate and secure electoral roll, electoral services and conduct of fair and impartial elections</li> <li>• Provision of high-quality legislative drafting and publication services</li> <li>• Advice contributes to the achievement of government policies and priorities relating to public sector governance</li> </ul>		Office of the Governor: Government House accessibility and useability meets standards in asset management strategy
		Office of the Governor: Government House gardens and grounds meet standards in asset management strategy
		Relevant communication activity compliant with government advertising and communication guidelines
		Office of the Governor: Support the Governor's community engagement activities by arranging all internal and external events in a timely manner
		Timely delivery of state events and functions
	Public sector administration advice and support	VPSC: Percentage of new-to-VPS executives participating in the induction program
		Victorian Government agency stakeholder satisfaction with the quality of advice and support relating to public administration and whole of government governance
		VPSC: Overall satisfaction with engagement, consultation and responsiveness in relation to VPS graduate program
		VPSC: Percentage of Victorian public sector annual workforce data collected and validated by the end of February each year
	Chief Parliamentary Counsel services	Acts and statutory rules published electronically and in hard copy without error
		Formal advice provided on legislation
		Number of sets of House Amendments drafted for Members of Parliament
		Statutory Rules made and Bills prepared and introduced into Parliament
		Bills and Statutory Rules drafted or settled which meet required standard
		Bills and Statutory Rules drafted or settled within required timeframe
	State electoral roll and electoral events	Electronically published versions of principal Acts and statutory rules published within three business days of coming into operation and new Acts and statutory rules published within 24 hours of making
		Election events conducted by the Victorian Electoral Commission, including state elections and by-elections, local government elections, by-elections and countbacks, and statutory elections or polls
		Election events invalidated by a court of disputed returns as a result of a proven claim against the Victorian Electoral Commission's conduct of that event
		The VEC is trusted to deliver electoral services with integrity and high quality, as measured by the VEC's reputation index score
		Meets timeframes for all enrolment and close of roll activity in the maintenance and accuracy of the register of electors

<b>Minister</b>	The Hon Natalie Hutchins MP		
<b>Portfolio</b>	Treaty and First Peoples		
<b>Objective</b>	<b>Objective indicator/s</b>	<b>Output</b>	<b>Performance measures</b>
First Peoples in Victoria are strong and self-determining	First Peoples in Victoria have increased control over decisions that impact their lives	Self-determination policy and reform advice and programs	Meetings held to coordinate shared decision making with Aboriginal communities and WOVG implementation of the National Agreement on Closing the Gap priorities to improve outcomes for First Peoples
			Number of meetings between First Peoples' negotiating parties and the State of Victoria for the purpose of negotiating or preparing for Treaty agreements
			Number of meetings held with departments to support WOVG coordination and engagement in Treaty negotiations
			Government stakeholder satisfaction with coordination of the Victorian Government's response to the Yoorrook Justice Commission
			Delivery of a public report on outcomes for Aboriginal Victorians to be tabled in parliament by 30 June each financial year
		Traditional owner engagement and cultural heritage management programs	Average weekly hours of case management provided to members of the Stolen Generations
			Capacity-building activities provided for Traditional Owners to support the management and protection of Aboriginal cultural and intangible heritage
			Number of family history investigations conducted by the Koorie Family History Service on behalf of members of the Stolen Generations and their descendants
			Removal of first mortgages on titles of property owned by Aboriginal Community Controlled Organisations
			Number of Recognition and Settlement Agreements that commence
			The service provision of the Office of the Victorian Aboriginal Heritage Council enables the Victorian Aboriginal Heritage Council to undertake its statutory responsibilities
			Assessments completed by First Peoples-State Relations within the legislative timeframe — cultural heritage management plans, cultural heritage permits, preliminary Aboriginal heritage tests
			Average days to process applications, to register an Aboriginal Cultural Heritage Place (Cultural Heritage Management Plan related) on the Victorian Aboriginal Cultural Heritage Register, meets or reduces days taken
			Average number of days for payments to be completed upon approval by DPC of funding recipients' milestone reporting
Proportion of native title negotiations progressed in accordance with the department's annual work plan and timeframes monitored by the Federal Court			

<b>Minister</b>	Ingrid Stitt MP		
<b>Portfolio</b>	Multicultural Affairs		
<b>Objective</b>	<b>Objective indicator/s</b>	<b>Output</b>	<b>Performance measures</b>
Stronger policy outcomes for Victoria	<ul style="list-style-type: none"> <li>Advice contributes to the achievement of government policies and priorities relating to economic and social outcomes, intergovernmental relations, and emergency management</li> <li>Decrease experiences of discrimination</li> </ul>	Multicultural affairs policy and programs	Community participation in multicultural events (attendance at Multicultural Affairs events)
			Consultations with communities on issues relevant to multicultural and multifaith communities
			Number of people engaged through Cultural Diversity Week events and engagement
			Number of projects delivered in partnerships with multicultural and multifaith communities
			Proportion of approved grant funding provided to organisations in regional/rural areas

**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**

<b>Ministerial Portfolio</b>	<b>Name of agency/entity/body</b>	<b>Category of agency/entity/body</b>
Premier	Office of the Governor	Public service body (Administrative office)
Premier	Office of the Chief Parliamentary Counsel	Public service body (Administrative office)
Premier	Victorian Electoral Commission	Special body
Premier	Victorian Public Sector Commission	Public service body
Multicultural Affairs	Victorian Multicultural Commission	Public entity (Statutory authority)
Treaty and First Peoples	Victorian Aboriginal Heritage Council	Public entity (Statutory authority)

## Departmental objectives

### Question 20 – new objectives

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

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

#### Response

Output	N/A
Description of the objective	
Explanation of why the objective was added	
Related outputs	
Related objective indicators	
How departmental objective aligns with Government objectives and priorities	

### Question 21 – modified objectives

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

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

#### Response

Output	Objective: First Peoples in Victoria are strong and self-determining
Description of changes made to the objective	Minor change to objective description. The words “engaging with the Yoorrook Justice Commission” have been amended to “responding to the Yoorrook Justice Commission Final Reports”.
Explanation of why the objective was changed	The objective description has changed as the Yoorrook Justice Commission hearings have concluded.

**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**

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

## Objective indicators

### Question 23 – new indicators

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

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

#### Response

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

### Question 24 – modified indicators

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

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

#### Response

Output	N/A
Description of changes made to the indicator	
Explanation of why the indicator was changed	

**Question 25 – discontinued indicators**

For all discontinued objective indicators in the 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**

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

## Question 26 – information base for objectives and indicators

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

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

### Response

Output	
Work planned or underway to improve objective indicators	DPC's objective indicators are reviewed annually as part of the Department Performance Statement process, allowing the department to assess the continued relevance of its objectives indicators and make improvements where necessary.
Quality of data or information base used to assess performance	<p>The Resource Management Framework provides guidance and supplementary documentation to support departments to capture the best practice minimum data requirements for assessing performance in the Department Performance Statement. DPC retains a complete and up-to-date centralised repository of the data and its interpretations ('Data Output Methodologies') for each objective indicator and performance measure published in the performance statement.</p> <p>The Department of Government Services facilitates DPC performance reporting and as part of the biannual reporting process, the data output methodology template is reviewed by measure owners to ensure continued accuracy and completeness.</p>
Any changes required to improve the quality of the information used to assess performance	No changes have been identified in the 2025–26 Department Performance Statement review process.

## 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
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	N/A
Description of changes made to the output	
Explanation of why the output was changed	

**Question 29 – discontinued outputs**

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

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

**Response**

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

## Performance measures

### Question 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

<b>Performance measure</b>	Assessments completed by First Peoples - State Relations within the legislative timeframe — cultural heritage management plans, cultural heritage permits, preliminary Aboriginal heritage tests
Output the measure relates to	Traditional owner engagement and cultural heritage management programs
Description of the measure	New performance measure for 2025–26, to re-introduce a previous measure used in 2021–22, as recommended by the Public Accounts and Estimates Committee (recommendation 53) from the 2021–22 and 2022–23 Financial and Performance Outcomes inquiry.
Assumptions and methodology underpinning the measure	That First Peoples - State Relations will provide assessments of Cultural Heritage Management Plans, Cultural Heritage Permits and Preliminary Aboriginal Heritage tests within the legislative timeframe.
How target was set	Target is set according to the relevant timelines for decision making provided by the Aboriginal Heritage Act.
Shortcomings of the measure, including data limitations	The measure reports on timeframes required by statute, rather than measures to improve.

<b>Performance measure</b>	Average number of days for payments to be completed upon approval by DPC of funding recipients' milestone reporting
Output the measure relates to	Traditional owner engagement and cultural heritage management programs
Description of the measure	This performance measure replaces the performance measure 'Funding recipients report that the achievement of program objectives is supported by DPC's role in the funding relationship'. Measure has been amended as the previous performance measure did not accurately measure the funding relationship and DPC's role. The new measure focuses on the funding relationship, DPC's role and is measurable.
Assumptions and methodology underpinning the measure	DPC milestone reporting approvals (where payment required) comprises written approval by Director provided to program staff via email. Payment completion data comprises date payment record shows as 'date paid' in the DPC grants payments system.
How target was set	Target is set on the basis that delays to payments for approved reporting milestones should be by exception.
Shortcomings of the measure, including data limitations	The data will be quantitative rather than qualitative and focus on timeliness of payments rather than DPC's funding relationship.

### Question 31 – modified performance measures

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

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

#### Response

Performance measure	Number of people engaged through Cultural Diversity Week events and engagement
Output the measure relates to	Multicultural affairs policy and programs
Description/purpose of the measure	This measure relates to the number of people engaged through the Victorian Multicultural Commission's Cultural Diversity Week (CDW) events and engagement. The purpose of the measure is to capture the number of people engaged through CDW events and engagement, including both in person and social media engagement.
The previous target	25,000
The new target and how it was set	50,000 The 2025–26 target has been set to reflect the anticipated number of people engaged through CDW in 2024–25.
The justification for changing the target	The higher 2025–26 target reflects growth in engagement through digital and online platforms.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	Not applicable, the 2023–24 target was exceeded. 2024–25 expected outcome: 51,000
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 estimated outcome of 51,000 comprises 36,000 social media engagement and 15,000 Victorian Multicultural Festival (in-person attendance). The estimated outcome is based on CDW introducing a festival for the first time, which attracted approximately 15,000 people. Further, the CDW campaign was boosted by introducing a TV and radio commercial ad, which further increased the number of people who engaged with CDW.

<b>Performance measure</b>	<b>VPSC: Percentage of new-to-VPS executives participating in the induction program</b>
Output the measure relates to	Public sector administration advice and support
Description/purpose of the measure	This measure looks at the percentage of new-to-Victorian Public Service executive who participate in the Executive induction program following their nomination.
The previous target	85 per cent
The new target and how it was set	95 per cent The 2025–26 target has been set to reflect the expected increased participation in the Executive induction program.
The justification for changing the target	The higher 2025–26 target reflects that the Victorian Secretaries' Board has committed to all new-to-Victorian Public Service executives participating in the Executive Essentials program.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	Not applicable, the 2023–24 target was exceeded. The 2024–25 expected outcome is 94 per cent.
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024–25 program finished in February 2025, so the expected outcome represents the actual participation rate for the 2024–25 financial year.

<b>Performance measure</b>	<b>Election events conducted by the Victorian Electoral Commission, including state elections and by-elections, local government elections, by-elections and countbacks, and statutory elections or polls</b>
Output the measure relates to	State electoral roll and electoral events
Description/purpose of the measure	The purpose of the measure is to capture and reflect the election activities supported by the VEC.
The previous target	525
The new target and how it was set	30 The 2025–26 target reflects the VEC's forecast of the likely number of electoral events in the financial year, given there are no major (state or local government) elections scheduled.
The justification for changing the target	The lower 2025–26 target is due to there being no major (state or local government) elections scheduled in 2025–26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023–24 target was considered to have been met. The target was 25, with the actual 24. 2024–25 expected outcome: 474 The target is not expected to be met in 2024-25 due to a lower than anticipated number of local government by-elections.

The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Based on the likely number of electoral events given the lower than anticipated number of failed or extraordinary vacancy elections following the 2024 local government general elections, as well as considering the number of elections held in previous, non-State general election years.
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<b>Performance measure</b>	<b>Number of meetings held with departments to support WOVG coordination and engagement in Treaty negotiations</b>
Output the measure relates to	Self-determination policy and reform advice and programs
Description/purpose of the measure	In 2024–25, regular meetings across the whole-of-government ensured that all departments were prepared for Treaty and Treaty negotiations were supported by coordinated whole-of-government decision-making. As a result of this work, the State was able to demonstrate compliance with the Minimum Standards under the Treaty Negotiation Framework, enabling Statewide Treaty negotiations between the State and the First Peoples’ Assembly of Victoria to begin in November 2024. Subsequent meetings with departments have supported the development of State negotiations positions and progression of Statewide Treaty negotiations.
The previous target	40
The new target and how it was set	70 The 2025–26 target has been set to reflect anticipated stakeholder engagement.
The justification for changing the target	The higher 2025–26 target reflects the extent of whole-of-government engagement required to progress Treaty negotiations.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	Not applicable, the 2023–24 target was exceeded. 2024–25 expected outcome: 204
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The number of meetings held between DPC and departments relating to Treaty.

<b>Performance measure</b>	<b>Number of meetings between First Peoples' negotiating parties and the State of Victoria for the purpose of negotiating or preparing for Treaty agreements</b>
Output the measure relates to	Self-determination policy and reform advice and programs
Description/purpose of the measure	In 2024–25, meetings with the First Peoples' Assembly of Victoria and/or the Treaty Authority supported preparations for Treaty negotiations, including the Treaty Authority's assessment of the State's readiness to commence Statewide Treaty negotiations in accordance with the Treaty Negotiation Framework. From November 2024, regular negotiation meetings between the State and the First Peoples' Assembly of Victoria have supported progression towards a Statewide Treaty.
The previous target	40
The new target and how it was set	45 The 2025–26 target has been set to reflect the anticipated continuing of Treaty negotiations which began in November 2024.
The justification for changing the target	The higher 2025–26 target anticipates the continuing of Treaty negotiations which began in November 2024.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	Not applicable, the 2023–24 target was exceeded. 2024–25 expected outcome: 58
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The number of meetings held between DPC and the First Peoples' Assembly of Victoria and/or the Treaty Authority.

<b>Performance measure</b>	<b>Number of family history investigations conducted by the Koorie Family History Service on behalf of members of the Stolen Generations and their descendants</b>
Output the measure relates to	Traditional owner engagement and cultural heritage management programs
Description/purpose of the measure	The number of family history investigations is being measured to determine how members of the Stolen Generations are being supported by the Koorie Heritage Trust.
The previous target	375
The new target and how it was set	400 The 2025–26 target has been based off the Koorie Heritage Trusts' output in prior years.
The justification for changing the target	The higher 2025–26 target reflects the increased demand for family history investigations provided by the Koorie Family History Service and is in line with recent performance.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	Not applicable, the 2023–24 target was exceeded. 2024–25 expected outcome: 470

The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The 2024-25 expected outcome is calculated from the results of the Koorie Family History Service’s mid-year reporting, noting that the number of investigations per year is dependent on the number of people seeking the service at the time.
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<b>Performance measure</b>	<b>Removal of first mortgages on titles of property owned by Aboriginal Community Controlled Organisations</b>
Output the measure relates to	Traditional owner engagement and cultural heritage management programs
Description/purpose of the measure	The removal of first mortgages held by the Minister for Treaty and First Peoples on properties owned by Aboriginal Community-Controlled Organisations (ACCOs) is being measured because it strengthens the economic capacity and sustainability of ACCOs by removing barriers to the control of their own assets and empowers ACCOs to move towards greater self-determination.
The previous target	3
The new target and how it was set	2 The 2025–26 target has been set to reflect the number of first mortgages to be removed in 2025–26.
The justification for changing the target	The lower 2025–26 target reflects the decreasing number and increasing complexity of the remaining first mortgages held by the Minister for Treaty and First Peoples over properties owned by First Nations organisations.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	Not applicable, the 2023–24 target was exceeded. 2024–25 expected outcome: 3*
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	DPC is working with an ACCO that is ready to remove first mortgages held by the Minister for Treaty and First Peoples over three of their properties in 2024-25.

\*Note: ACCOs decide if and when they are ready to remove first mortgages from their properties. Accordingly, achievement of the performance measure target is dependent on ACCO readiness.

<b>Performance measure</b>	<b>Number of Recognition and Settlement Agreements that commence</b>
Output the measure relates to	Traditional owner engagement and cultural heritage management programs
Description/purpose of the measure	To measure the number of Recognition and Settlement Agreements that the State has commenced negotiations on with Traditional Owner groups under the <i>Traditional Owner Settlement Act 2010</i> .
The previous target	2
The new target and how it was set	3
The justification for changing the target	The target change indicates the increase in the anticipated number of Recognition and Settlement agreements that will commence in 2025–26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	The 2023–24 target was not met due to delays in commencing negotiations for recognition and settlement agreements with Traditional Owners. 2024–25 expected outcome: 2
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	The anticipated number of Recognition and Settlement agreements that will commence.

### Question 32 – discontinued performance measures

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

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

#### Response

Performance measure	Number of projects and advisory support provided to departments facilitated by the Behavioural Insights Unit
Output the measure related to	Executive Government advice and services
Description/purpose of the measure and year introduced	Introduced in 2018-19 to measure the number of pieces of advice and projects delivered by the time-limited Behavioural Insights Unit.
The previous target	30
When the target was last modified and reason for modification	Last modified 2023-24 to better represent the mix and level of advisory and projects work.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued due to the completion of projects and the Victorian Government's focus on cost of living relief and frontline service priorities.
Performance measures that will replace the discontinued measure	N/A

<b>Performance measure</b>	<b>Satisfaction with services provided by the Behavioural Insights Unit to government agencies</b>
Output the measure related to	Executive Government advice and services
Description/purpose of the measure and year introduced	Introduced in 2021-22 to measure the quality of the services provided by the Behavioural Insights Unit.
The previous target	70 per cent
When the target was last modified and reason for modification	N/A
The justification for discontinuing the measure	This performance measure is proposed to be discontinued due to the completion of projects and the Victorian Government's focus on cost of living relief and frontline service priorities.
Performance measures that will replace the discontinued measure	N/A

<b>Performance measure</b>	<b>Funding recipients report that the achievement of program objectives is supported by DPC's role in the funding relationship</b>
Output the measure related to	Traditional owner engagement and cultural heritage management programs
Description/purpose of the measure and year introduced	The measure was introduced in 2023-24 to capture the funding relationship and DPC's role.
The previous target	80 per cent
When the target was last modified and reason for modification	This performance measure replaced the 2022-23 measure 'Funding payments for Aboriginal cultural heritage protection initiatives, sector support and nation building made in accordance with milestones'. Measure was amended to collect more qualitative data from key Aboriginal stakeholders.
The justification for discontinuing the measure	The measure was not an accurate reflection of the funding relationship and DPC's role.
Performance measures that will replace the discontinued measure	Average number of days for payments to be completed upon approval by DPC of funding recipients' milestone reporting

<b>Performance measure</b>	<b>VPSC: Percentage of VPS jobs advertised through the Jobs and Skills Exchange</b>
Output the measure related to	Public sector administration advice and support
Description/purpose of the measure and year introduced	The measure was introduced in the 2020–21 State Budget to reflect Government funding for the Jobs and Skills Exchange.
The previous target	90
When the target was last modified and reason for modification	The target has remained at 90 per cent since its introduction in 2020–21.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued for 2025–26 due to updates to recruitment policy settings allowing all Victorian Public Service roles to be advertised externally, which was a commitment in the Economic Growth Statement.
Performance measures that will replace the discontinued measure	N/A

<b>Performance measure</b>	<b>VPSC: Number of engagement and promotional activities undertaken by the Jobs and Skills Exchange</b>
Output the measure related to	Public sector administration advice and support
Description/purpose of the measure and year introduced	The measure was introduced in the 2020–21 State Budget to reflect Government funding for the Jobs and Skills Exchange.
The previous target	20 (number)
When the target was last modified and reason for modification	The target has remained at 20 since its introduction in 2020–21.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued for 2025–26 due to updates to recruitment policy settings allowing all Victorian Public Service roles to be advertised externally, which was a commitment in the Economic Growth Statement.
Performance measures that will replace the discontinued measure	N/A

<b>Performance measure</b>	<b>VPSC: Satisfaction with responses to user queries on the Jobs and Skills Exchange platform</b>
Output the measure related to	Public sector administration advice and support
Description/purpose of the measure and year introduced	The measure was introduced in the 2020–21 State Budget to reflect Government funding for the Jobs and Skills Exchange.
The previous target	80 per cent
When the target was last modified and reason for modification	The target has remained at 80 per cent since its introduction in 2020–21.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued for 2025–26 due to updates to recruitment policy settings allowing all Victorian Public Service roles to be advertised externally, which was a commitment in the Economic Growth Statement.
Performance measures that will replace the discontinued measure	N/A

<b>Performance measure</b>	<b>Minimum standards and additional preparations the State can notify compliance with to the Treaty Authority</b>
Output the measure related to	Self-determination policy and reform advice and programs
Description/purpose of the measure and year introduced	Introduced 2023–24 to measure compliance with the Minimum Standards and Additional Preparations as required under the Treaty Negotiations Framework.
The previous target	4
When the target was last modified and reason for modification	N/A
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it is no longer relevant. On 21 November 2024, the State notified the Treaty Authority that it is in compliance with the Minimum Standards and Additional Preparations.
Performance measures that will replace the discontinued measure	N/A

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

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

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

#### Response

Output	
Work planned or underway to improve performance measures	DPC's performance measures are reviewed annually as part of the Department Performance Statement (DPS) process, allowing DPC to assess the continued relevance of performance measures against criteria outlined in the Resource Management Framework (RMF), and make improvements where necessary.
Quality of data or information base used to assess performance	<p>The RMF provides guidance and supplementary documentation to support departments in understanding the best practice minimum data requirements for assessing performance in the Department Performance Statement. The department retains a complete and up-to-date centralised repository of the data and its interpretations (Data Output Methodologies) for each objective indicator and performance measure published in the performance statement.</p> <p>The Department of Government Services facilitates DPC performance reporting and as part of the biannual reporting process, the data output methodology template is reviewed by measure owners to ensure continued accuracy and completeness.</p>
Any changes required to improve the quality of the information used to assess performance	No changes have been identified in the 2025–26 DPS review process.

## Employees

### Question 34

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

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

### Response

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

### Question 35

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

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

#### Guidance

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

#### Response

a)

Classification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1	0%	1	0%	1	0%
SES-3	5	1%	5	1%	5	1%
SES-2	17	2%	18	3%	16	3%
SES--1	47	7%	44	6%	40	6%
VPS Grade 7.3	3	0%	4	1%	4	1%
VPS Grade 7.2	6	1%	9	1%	8	1%
VPS Grade 7.1	5	1%	5	1%	5	1%
VPS Grade 6.2	73	10%	72	10%	68	10%
VPS Grade 6.1	53	7%	44	6%	43	6%
VPS Grade 5.2	100	14%	98	14%	93	14%
VPS Grade 5.1	107	15%	111	16%	104	16%
VPS Grade 4	194	27%	183	27%	172	27%
VPS Grade 3	61	9%	60	9%	56	9%

Classification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
VPS Grade 2	25	4%	19	3%	18	3%
VPS Grade 1	-	0%	-	0%	-	0%
Other (Please specify)*	13	2%	18	3%	17	3%
Total	710		691		648	

\*Other includes two Administrative Office Heads and the remaining FTE are Legal Officers.

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

b)

Category	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	537	76%	553	80%	554	85%
Fixed term	171	24%	137	20%	93	14%
Casual	2	0%	1	0%	1	0%
Total	710		691		648	

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	239	34%	238	34%	223	34%
Women	467	66%	449	65%	421	65%
Self-described	4	1%	4	1%	4	1%
Total	710		691		648	

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	28	4%	20	3%	19	3%
People who identify as having a disability	3	0%	14	2%	13	2%
Total	30	4%	35	5%	33	5%

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

## Workforce capability and capacity

### Question 36

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

### Response

Financial year	Main gaps in capability and capacity
2024–25	<ul style="list-style-type: none"> <li>DPC experienced challenges attracting and retaining staff in legal roles with higher qualification requirements, primarily due to competition with the private sector which offers more attractive remuneration to qualified solicitors and lawyers.</li> <li>Roles with specific academic and technical capability are difficult to fill through the public and broader labour market. Some technical positions have therefore been filled by contractors, such as behavioural science specialists.</li> <li>In policy areas, DPC has experienced capacity and capability constraints in policy staff with adequate negotiation and stakeholder engagement skills in certain complex policy areas.</li> </ul>
2025–26	<ul style="list-style-type: none"> <li>DPC anticipates capacity constraints in filling roles that are Aboriginal and Torres Strait Islander designated positions. These roles will be difficult to fill due to the requirements of specific policy and stakeholder engagement skills, as well as the need for these roles to be filled by persons who identify as Aboriginal or Torres Strait Islander who bring specific cultural knowledge and community connections to the role.</li> <li>DPC also anticipates market supply related capacity constraints identified above to continue as per 2024-25 while market conditions remain the same.</li> </ul>
2026–27	<ul style="list-style-type: none"> <li>Gaps identified above are expected to continue if market conditions remain the same.</li> </ul>

## Contractors

### *Guidance*

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

### Question 37

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

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

### Response

	2023–24 (actual)	2024–25 (expected)	2025–26 (anticipated)
<b>Spend</b>	\$16.0m	\$14.0m (Actual YTD March 2025)	DPC's policy is to utilise the VPS workforce as its first option to meet resourcing needs. Hence a forecast is not set for contractors.
<b>Occupation categories</b>	ICT, security, communications, legal, advisory, training, recruitment, education and design	ICT, communications, legal, advisory, training, event management, education and design	Not available
<b>Total number of contractor arrangements</b>	130	153	Not available

## Consultants

### Guidance

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

### Question 38

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

### Response

Total spend on consultants: \$0.760 million  
Total spend on completed consultancy projects: \$1.563 million

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

### Response

	2023–24	2024–25	2025–26 (Anticipated)
<b>Spend</b>	N/A	\$0.165 million	DPC's policy is to utilise the VPS workforce as its first option to meet resourcing needs. Hence DPC does not set a budget for consultants.
<b>Outcomes</b>	1. <b>Mentally Healthy Workplaces Framework and Tools*</b> — Delivered in December 2023, the Mentally Healthy Workplaces Framework and Tools acquits, in part, the government's commitment to implement all	N/A	N/A

	2023–24	2024–25	2025–26 (Anticipated)
	<p>recommendations of the Royal Commission into Victoria's Mental Health System, including delivering a state-wide framework to support mentally healthy workplaces</p> <p>*Project had an initial completion date of FY 2022–23 but was subsequently extended by a further 6 months due to delays to FY 2023–24, hence it appears across two financial years.</p> <p>2. <b>Victorian Aboriginal Expenditure Review</b> — Finalised in November 2023, acquitting the obligation under Clause 113 of the National Agreement. Phase One report of Victoria's 2023 Expenditure Review (targeted expenditure) published in July 2024. The total cost for Inside Policy and Taylor Fry to deliver Victoria's 2023 Expenditure Review project was \$319,706. This was funded through Victoria's Closing the Gap Flexible Fund.</p> <p>3. <b>Strategic Partnerships Program — evaluation report and recommendations</b> — Delivered a final report in April 2024 to improve the efficiency and effectiveness to the Strategic Partnerships Program (WhereTo).</p> <p>4. <b>Municipal and Essential Services Infrastructure reviews for Framlingham and Lake Tyers Aboriginal Trusts</b> —</p>		

	2023–24	2024–25	2025–26 (Anticipated)
	<p>Delivered in December 2023 the review assessed the infrastructure needs of both the Framlingham and Lake Tyers Trusts. The review confirmed that the wastewater infrastructure at Framlingham and the jetty at Lake Tyers were end-of-life, non-compliant, and required replacement.</p> <p>5. <b>Evaluation and review of the Victorian Government’s approach to international engagement</b> — Delivered in November 2023 the review provided an evaluation of previous efforts, and recommendations regarding future prioritisation.</p>		
<b>Occupation categories</b>	Professional advisory services	Professional advisory services	N/A
<b>Total number of consultant arrangements</b>	8	1	N/A

## Labour Hire arrangements

### Guidance

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

### Question 39

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

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

### Response

	2023–24 (actual)	2024–25 (expected)	2025–26 (anticipated)
<b>Spend</b>	\$0.6m	\$0.5m (Actual YTD March 2025)	DPC's policy is to utilise the VPS workforce as its first option to meet resourcing needs. Hence a forecast is not set for labour hire staff
<b>Occupation categories</b>	Administration support, business management, customer service/call centre, executive support/administration, Horticulturist, housekeeping, information technology, developer, project management, legal, gardener	Administration support, business management, customer service/call centre, executive support/administration, Horticulturist, housekeeping, information technology, legal	Not available
<b>Total number of labour hire arrangements</b>	11	8	Not available

## Enterprise Bargaining Agreements

### Question 40

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

### Response

a)

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

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

b)

N/A

## Relationship between the Commonwealth and Victoria

### Question 41

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

### Response

There has been no impact from changes to federal/state capital funding agreements and Commonwealth Government policy initiatives on DPC's 2025–26 Budget.

## 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
A Climate Action Screening Assessment was completed for all initiatives. No initiatives were identified as having a material impact on Victoria's climate action goals.			

- b) The Climate Change Act 2017, Part 3, section 17, requires decision makers from some departments to have regard to climate change.
- What is the most significant challenge for the department in complying with section 17?
  - What guidance does the department have in place to assist decision makers to comply with the *Climate Change Act 2017*?
  - 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	N/A. Section 17 of the <i>Climate Change Act 2017</i> states that decision makers must have regard to climate for the decisions or actions authorised under Acts specified in Schedule 1 of the Climate Change Act.
Guidance in place to assist decision makers	N/A
Work planned/budget allocation to facilitate compliance in 2025–26	N/A

- 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**

<b>Internal targets for reducing greenhouse gas emissions</b>	<b>Actions to be taken in 2025–26 and onward to achieve these targets</b>
Nil	DPC does not have internal targets for reducing greenhouse gas emissions.

## Gender Responsive Budgeting

### Question 43

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

### Response

Initiative	Outcome/result of gender impact assessment
Advancing First Peoples’ interests and delivering on Victoria’s commitment to Closing the Gap	The components of this initiative will have a positive gender impact. This initiative broadly supports the Victorian Government to meet its commitments under the National Agreement, where many short-falling socio-economic targets are disproportionately impacting women. For example, socio-economic targets aim to address disparities related to maternal health, family violence, children in out-of-home care and other indicators related to children and families. Addressing these disparities may impact Aboriginal females or gender diverse people at greater rates. This initiative also seeks funding to support the government's formal implementation partner, which ensures that Aboriginal women and gender diverse people within these groups are adequately compensated for their time and experience. Finally, this initiative will have a positive gender impact as the hiring process for the positions being sought will consider and uphold diversity in gender experiences.
Continuing support for First Nations organisations and events	The components of this initiative will have a positive gender impact. The programs supported by this initiative provide significant opportunities for First Nations organisations and the community across a variety of sectors, particularly in organisations led by women that focus on serving other women and children. DPC will enhance support for First Nations infrastructure while applying a gendered perspective to projects throughout Victoria; promote gender diversity in decision-making and ensure that decision-making panels reflect gender diversity, and regularly implement improvements to foster inclusivity; and remove accessibility barriers by addressing the existing accessibility challenges faced by First Nations women, particularly those who experience disadvantages and pressures when completing applications for the programs.

Initiative	Outcome/result of gender impact assessment
Delivering First Nations community infrastructure	The components of this initiative will have a positive gender impact. The programs supported by this initiative align with several Government commitments, including self-determination, truth-telling, and reconciliation. The programs have participants from diverse backgrounds, including gender diverse and/or LGBTQIASB+. DPC will ensure balanced gender representation in program decision making and panels; consider gender impacts and gender inclusiveness in the formulation and review of funding proposals and funding agreements; and collect aggregate program and service gender data and insights where possible and appropriate.
Enabling Traditional Owner participation in Recognition and Settlement Agreements with the State	<p>This initiative supports positive outcomes for Traditional Owners of all genders by upholding self-determination and enabling greater recognition of Traditional Owner rights.</p> <p>The proposed funding would increase capacity of Corporations to engage members of all genders in TOS Act negotiations.</p>
Framlingham and Lake Tyers Aboriginal Trusts essential service delivery	The overall gender impact of this policy is positive in that continuing core operational funding will allow the Framlingham and Lake Tyers Aboriginal Trusts to carry out their legislative obligations and deliver services to all community members, including women, men, and gender diverse community members of all age groups.
Support for Wamba Wamba Aboriginal Corporation	<p>The primary focus of this initiative is not for the general public and therefore a gender impact assessment is not required under the <i>Gender Equality Act 2020</i>. However, gender equality considerations will continue to be encouraged in funding agreement conditions pertaining to the RAP Operations Program.</p> <p>The overall gender impact of this policy is positive in that it:</p> <ul style="list-style-type: none"> <li>• considers gender norms, roles and relations for women, men, gender diverse people, young people, elders and how this can affect access to opportunities and to be heard and involved in decision making.</li> <li>• highlights self-determination in the management of Victoria's Aboriginal cultural heritage and considers how to engage cohorts within the communities.</li> <li>• considers the tailored approach required for working with Traditional Owner groups.</li> </ul>
Supporting the Office of the Governor and protecting Government House heritage	The assessed overall gender impact of the initiative is considered 'positive'. The Official Program of the Governor seeks to represent and understand the whole Victorian community and who encourages unity, mutual respect and confidence amongst its members. This includes deliberate inclusivity welcoming all to Government House and consideration of gender-based impacts in overall development of the Official Program.

<b>Initiative</b>	<b>Outcome/result of gender impact assessment</b>
Migrant Workers Centre	<p>This initiative will have overall positive impacts on migrant women and gender-diverse individuals.</p> <p>Migrant women face layered discrimination and compounding intersections of disadvantage including gender, ethnicity, and socio-economic. Migrant Workers Centre collects casework intake data to allow in-depth analysis of key cross-cutting elements including gender. MWC has reported the percentage of female workers assisted through its services increased to close to half of all workers assisted compared to 38 per cent in 2021–25.</p> <p>By offering direct legal assistance, this proposal also has overall positive impacts on community-level knowledge of gendered issues in the workplace.</p>
Support for Victoria’s multicultural seniors	<p>This initiative will significantly affect multicultural seniors, particularly women and gender-diverse individuals.</p> <p>The program design offers targeted support to enhance social connections and provides culturally sensitive resources, particularly in areas like health and digital literacy. Empowering women within these groups not only promotes inclusivity but also encourages more equitable participation in community activities.</p>
Supporting our multicultural and multifaith communities	<p>The two proposed programs will have a positive impact on gender equality, building further on the impact of the previous, first, gender impact assessment.</p> <p>The previous gender impact assessment led to 39% of the available funding being allocated to projects supporting women and gender diverse multicultural community members. This was due to program changes which, for the first time, reflected the gender impact assessment. Changes included the addition of funding priority status for projects supporting women and gender diverse community members and supporting promotional, data collection and assessment scoring changes.</p>
Supporting settlement outcomes in Victoria	<p>The components in this submission will positively impact newly arrived and migrant communities, particularly women, gender-diverse individuals and children.</p> <p>The program design offers targeted support to enhance social connections and provides culturally sensitive resources, particularly in areas like health and digital literacy. Empowering women within these groups not only promotes inclusivity but also encourages more equitable participation in community activities.</p>

	<b>Proportion of initiatives subject to Gender Impact Assessment (as percentage)</b>
<b>Output budget</b>	91%
<b>Asset budget</b>	100%

- 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
Nil		

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

**Response**

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

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

**Response**

Further work being undertaken by the department in 2025–26 to embed GRB
As part of the 2025–26 budget process, DPC worked with DTF to further embed gender responsive budgeting practices to ensure gender equality was considered when developing business cases for the government’s consideration.

## Implementation of PAEC recommendations

### Question 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*

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
Department of Premier and Cabinet	<b>Recommendation 71:</b> The Department of Premier and Cabinet develop stronger reporting mechanisms that allow departments and agencies to easily collect data linked to the number of jobs awarded to contractors and consultants or under labour hire arrangement.	<p>Under review.</p> <p><u>Action at time of the Government Response to the Report on the 2023-24 Budget Estimates:</u></p> <p>Departments are not currently required to report to the Victorian Public Sector Commission (VPSC), an entity of the Department of Premier and Cabinet (DPC), on what happens to roles that could not be filled through the Jobs and Skills Exchange (JSE) process. This would add a reporting burden without increasing the number of jobs filled via the JSE. Typically, if a role is not filled through the JSE, that role is advertised externally to be competitively filled, rather than going directly to labour hire, consultants, or contractors. The Victorian Government is separately assessing recent VAGO recommendations for improved reporting on contractor and consultant spend, including that all departments monitor their contractor and consultant spending on a minimum quarterly basis. Departments are currently required to publish details on consultancy engagement in annual reports, under Financial Reporting Direction (FRD) 22 — Standard disclosures in the Report of Operations. For engagements over \$10,000, this includes: a summary of the project; project fees; and expenditure levels.</p>	<p>As announced in the Victorian Government's December 2024 Economic Growth Statement, all Victorian Public Service roles will now be advertised externally rather than through the Jobs and Skills Exchange.</p> <p>DPC will continue to meet the requirements of FRD 22 and retain consultant and contractor details on file, that will be released upon request, subject to the provisions of the FOI Act.</p>

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
		Data on jobs is not typically reported because these engagements are mainly for a solution or to perform a particular task, rather than how many people work on the engagement.	
Department of Premier and Cabinet	<b>Recommendation 72:</b> The Department of Premier and Cabinet publish information in its upcoming annual report about whether the Jobs and Skills Exchange is fulfilling its objectives, including reducing labour hire usage and consultancy expenditure.	Support-in-principle  <u>Action at time of the Government Response to the Report on the 2023-24 Budget Estimates:</u>  The Victorian Public Sector Commission reports annually on the Jobs and Skills Exchange achievements and key performance indicators in its annual report and will continue to do so.	The Victorian Public Sector Commission reports annually on the Jobs and Skills Exchange achievements and key performance indicators in its Annual Report and will continue to do so while the platform exists (i.e. for the 2024–25 financial year).
Department of Premier and Cabinet	<b>Recommendation 73:</b> The Department of Premier and Cabinet review the performance measure ‘On demand matters resolved or referred to a more suitable body within 180 days’ to ensure the measure is sufficiently challenging.	Support-in-principle.  <u>Action at time of the Government Response to the Report on the 2023-24 Budget Estimates:</u>  The Gig Worker Support Service (GWSS) commenced operation as recently as 1 May 2023. The purpose of the GWSS is to provide support services for on-demand workers, including information and advice in relation to their entitlements and work status. The Department of Premier and Cabinet (DPC) is committed to continually monitoring the performance of the GWSS therefore will be proposing amendments to the measure and target for inclusion in the 2024–25 budget. Note: The GWSS is delivered by Industrial Relations Victoria which was transferred from DPC to the Department of Treasury and Finance on 1 February 2024.	DTF will provide an update in its questionnaire response.
	<b>Recommendation 74:</b> The Department of Premier and Cabinet develop further performance measures related to the Gig Worker Support Service for inclusion in the 2023–24 Budget. Support-in-principle The Department of Premier and	Support-in-principle.  <u>Action at time of the Government Response to the Report on the 2023-24 Budget Estimates:</u>  The Department of Premier and Cabinet (DPC) will propose further performance measures related to the GWSS for inclusion in the 2024–25 budget.	DTF will provide an update in its questionnaire response.

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
	Cabinet (DPC) will propose further performance measures related to the GWSS for inclusion in the 2024–25 budget. Note: The GWSS is delivered by Industrial Relations Victoria which was transferred from DPC to the Department of Treasury and Finance on 1 February 2024.	Note: The GWSS is delivered by Industrial Relations Victoria which was transferred from DPC to the Department of Treasury and Finance on 1 February 2024.	
	<b>Recommendation 75:</b> The Department of Premier and Cabinet publish on its website further information regarding the \$138.2 million provided for the Meeting the State’s legal requirements to enter Treaty negotiations initiative, including details about what the funding is expected to deliver.	Support-in-principle.  <u>Action at time of the Government Response to the Report on the 2023–24 Budget Estimates:</u>  Under the Advancing the Victorian Treaty Process Act 2018, the Minister for Treaty and First Peoples is required to table a Treaty Annual Report in Parliament each year on the work of the State Government in advancing the Treaty process. The 2022-23 Report includes information on the 2022–23 State Budget allocation, including funding provided to the First Peoples’ Assembly of Victoria over four years to support their operation. Consistent with previous Treaty Annual Reports, funding provided in the 2023-24 State Budget, including \$138.2 million for the ‘Meeting the State’s legal requirements to enter Treaty negotiations’ initiative, will be detailed in the 2023–24 Treaty Annual Report, expected to be tabled in Parliament later in 2024.	The Minister for Treaty and First Peoples tabled the Treaty Annual Report 2023–24 in Parliament on 12 September 2024. The report is publicly available on the First Peoples – State Relations website. The 2023–24 report notes the 2023–24 State Budget allocation of \$138.2 million provided for ‘Meeting the State’s legal requirements to enter Treaty negotiations’ and includes information on initiatives funded via this allocation, including the First Peoples Assembly of Victoria, the Yoorrook Justice Commission and the Victorian Government’s preparations for Treaty, including the Treaty Education program.
	<b>Recommendation 76:</b> The Department of Premier and Cabinet address the shortcomings identified by the Committee regarding the performance measures ‘Meetings with departments to support Minimum Standards and Additional Preparations, and engaging in Treaty negotiations’ and ‘Minimum Standards and Additional	Support-in-principle.  <u>Action at time of the Government Response to the Report on the 2023-24 Budget Estimates:</u>  The Department of Premier and Cabinet (DPC) notes compliance with the Minimum Standards and Additional Preparations is a legal requirement on the State Government to demonstrate the State’s readiness to enter Treaty negotiations under the Treaty Negotiations Framework. Prior to Treaty negotiations commencing (currently scheduled for later in 2024), the State	In November 2024, the Treaty Authority gave notice that the Victorian Government was compliant with the Minimum Standards provided at clause 20.2 of the Treaty Negotiation Framework and sufficiently progressed its fulfilment of the Additional Preparations provided at clause 20.3 of the Treaty Negotiation Framework. This positive assessment was the final step before Statewide Treaty negotiations between the

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
	Preparations the State can notify compliance with to the Treaty Authority’.	cannot pre-empt Treaty negotiations by identifying outcome measures at this stage of the Treaty process. DPC notes new performance measures could be identified and developed after Treaty negotiations are underway. Meetings across the whole of the Victorian Government on Treaty education, feedback processes, and coordination of WoVG decision-making is a key service for stakeholders in addressing and ensuring performance measures. This activity is directly linked to the 2023-24 Budget allocation for the State government to support Treaty negotiations. DPC notes that WoVG engagement through meetings are key to discharging public obligations engage all departments in Treaty readiness processes. The State government will submit its documentation relating to the Minimum Standards and Preparations to the Treaty Authority, once it is operational.	State of Victoria and the First Peoples’ Assembly of Victoria could commence.  As Statewide Treaty negotiations progress, regular meetings across the whole of Victorian Government ensure all departments are engaged in Treaty and Treaty negotiations are supported by coordinated whole of Victorian Government decision-making.
	<b>Recommendation 77:</b> The Department of Premier and Cabinet and the Department of Justice and Community Safety outline the shared output and changed responsibilities resulting from machinery of government changes in their next annual reports.	Support.  <u>Action at time of the Government Response to the Report on the 2023-24 Budget Estimates:</u>  Following the Machinery of Government changes effective on 1 January 2023, the Land Justice Unit within the Department of Justice and Community Safety (DJCS) was transferred to the Department of Premier and Cabinet (DPC). This resulted in two existing performance measures being transferred from the DJCS output Justice Policy, Services and Law Reform to the DPC output Traditional owner engagement and cultural heritage management programs in the 2023–24 Budget as follows: <ul style="list-style-type: none"> <li>• Proportion of Native Title negotiations progressed in accordance with the department’s annual work plan and timeframes monitored by the Federal Court</li> <li>• Number of Recognition and Settlement Agreements that commence.</li> </ul> These two performance measures continue to be published under the DPC output Traditional owner engagement and cultural heritage management programs and were included in the DPC 2022–23 Annual Report. DJCS continues to report on the	No further action. DPC’s 2022–23 Annual Report outlined the changed responsibilities for the Land Justice Unit due to machinery of government changes.  The following performance measures were reported on under the output ‘Traditional owner engagement and cultural heritage management programs’: <ul style="list-style-type: none"> <li>• ‘Proportion of Native Title negotiations progressed in accordance with the department’s annual work plan and timeframes monitored by the Federal Court’</li> <li>• ‘Number of Recognition and Settlement Agreements that commence’.</li> </ul>

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
		remaining performance measures in the DJCS output Justice Policy, Services and Law Reform, included in the DJCS 2022–23 Annual Report.	
	<b>Recommendation 79:</b> The Department of Premier and Cabinet clarify the responsibilities and achievements of the Land Coordinator General and the Precincts and Land division in its next annual report.	Support.  <u>Action at time of the Government Response to the Report on the 2023-24 Budget Estimates:</u>  Following the machinery of government changes from 1 November 2023, responsibility for the role of the Land Coordinator General has transferred to the Department of Transport and Planning (DTP). DTP is progressing detailed work on the role and future work program of the Land Coordinator General.	DTP will provide an update in its questionnaire response.
	<b>Recommendation 80:</b> The Department of Premier and Cabinet develop new budget paper performance measures for inclusion in the 2024–25 Budget to measure the performance and outcomes of the Land Coordinator General role and the precincts and land coordinator function within the department.	Support.  <u>Action at time of the Government Response to the Report on the 2023-24 Budget Estimates:</u>  Following the machinery of government changes from 1 November 2023, responsibility for the role of the Land Coordinator General has transferred to the Department of Transport and Planning (DTP). DTP is progressing detailed work on the role and future work program of the Land Coordinator General, including 2024-25 budget paper performance measures.	DTP will provide an update in its questionnaire response.
	<b>Recommendation 81:</b> The Department of Premier and Cabinet address the shortcomings identified by the Committee with the two new performance measures introduced in 2023–24 regarding the Industrial Relations and Self-Determination Policy and Reform Advice and Programs outputs with further, or altered, performance measures in the 2024–25 Budget.	Meetings held to coordinate shared decision making with Aboriginal communities and WoVG implementation of the National Agreement on Closing the Gap priorities to improve outcomes for First Peoples — address shortcomings  Support-in-principle.  <u>Action at time of the Government Response to the Report on the 2023-24 Budget Estimates:</u>  This performance measure was introduced to replace a discontinued measure to better reflect the structures established	Partnership and shared decision making are fundamental principles of the National Agreement on Closing the Gap. The Productivity Commission’s three-yearly Review of the National Agreement noted that for meaningful progress to be made towards closing the gap, governments must share power and work in partnership. The Commission called for governments to recognise the authority of Aboriginal Community Controlled Organisations (ACCOs) to represent the perspectives and

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
		<p>to ensure shared decision making under the National Agreement on Closing the Gap (National Agreement). These meetings are critical to ensure that Victoria can deliver on work through genuine partnership and shared decision-making with First Peoples stakeholders. The Department of Premier and Cabinet (DPC) is funded to coordinate whole of government Aboriginal self-determination reform and the implementation of the National Agreement in Victoria. Other Victorian Government departments are funded, and have performance measures, to track delivery of commitments in the Victorian Aboriginal Affairs Framework and the National Agreement. DPC has a performance measure for the delivery of a public report on outcomes for Aboriginal Victorians to be tabled in parliament by 30 June each financial year. This report includes performance against the outcomes and targets in the Victorian Aboriginal Affairs Framework (VAAF) and the National Agreement.</p>	<p>priorities of their communities, and to determine how service systems and models of delivery can best reflect these.</p> <p>Victoria is driving progress on the National Agreement, with Aboriginal voices leading the way through Ngaweeyan Maar-oo, the Koorie Caucus of Victoria's Closing the Gap Partnership Forum, the Victorian Government's formal partner for National Agreement implementation. DPC's engagement with Ngaweeyan Maar-oo and the Partnership Forum has matured to support shared decision making, this includes regular meetings between DPC and Ngaweeyan Maar-oo and longer, in-depth meetings of the Partnership Forum to better explore issues.</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
Department of Premier and Cabinet	<p><b>RECOMMENDATION 1</b> 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.</p>	<p>Support-in-principle.</p> <p><u>Action at time of the Government Response to the Report on the 2024-25 Budget Estimates:</u></p> <p>Departments will report on how they are achieving historic savings targets, noting that reports to date indicate that savings measures are achieved through a combination of operating efficiencies and workforce re-calibration. Government departments and agencies continue to report on workforce changes through standard reporting processes, such as annual reports and through the Victorian Public Sector Commission. Data provided through those processes can provided to the Committee via future questionnaires.</p>	<p>DPC and its agencies will continue to report on workforce changes through standard reporting processes, such as annual reports and through the Victorian Public Sector Commission.</p>
Department of Premier and Cabinet	<p><b>RECOMMENDATION 36</b> The Department of Premier and Cabinet address the issues identified by the Committee with the performance measure ‘Maintain and improve public awareness, confidence and trust in the integrity of Victoria’s electoral system’ with altered performance measure/s in the next budget.</p>	<p>Support-in-principle.</p> <p><u>Action at time of the Government Response to the Report on the 2024-25 Budget Estimates:</u></p> <p>The Department of Premier and Cabinet, in collaboration with the Victorian Electoral Commission, acknowledges and supports the recommendations of the Committee to improve the clarity of the measure. DPC will propose changes to the measure through the 2025–26 budget process, which will be subject to portfolio minister endorsement.</p>	<p>DPC has clarified the performance measure in the 2025–26 Department Performance Statement. It has been renamed to ‘The VEC is trusted to deliver electoral services with integrity and high quality, as measured by the VEC’s reputation index score’.</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

Budget initiative	Community groups and stakeholders consulted	Final outcomes of consultation
Support for Wamba Wemba Aboriginal Corporation	Wamba Wemba registered Aboriginal Party	The Government will provide funding to Wamba Wemba to support the establishment of the new Registered Aboriginal Party to sustain its operations and undertake its statutory functions.
Delivering legislative drafting and advice services	Not required	Not applicable
Supporting the Office of the Governor and protecting Government House heritage	Not required	Not applicable
Delivering the Vietnamese Museum of Australia	Not required	Not applicable
Supporting our multicultural and multifaith communities	Not required	Not applicable
Supporting settlement outcomes in Victoria	Regional Ethnic Councils	The Regional Ethnic Councils provided feedback on program improvements.

# Victoria's Housing Statement

## Question 46

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

### Response

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)

<sup>6</sup> Department of Premier and Cabinet, *Victoria's Housing Statement: The decade ahead 2024-2034*, Melbourne, 2023, <[https://content.vic.gov.au/sites/default/files/2023-09/DTP0424\\_Housing\\_Statement\\_v6\\_FA\\_WEB.pdf](https://content.vic.gov.au/sites/default/files/2023-09/DTP0424_Housing_Statement_v6_FA_WEB.pdf)>

## Cyber security

### Question 47

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

### Response

	<b>Cyber security and cyber-attack risk mitigation measures planned by department</b>
2024–25	<p>The Department of Government Services has taken the following action to improve cybersecurity and mitigate the risk of a cyber-attack or data breach for DPC:</p> <ul style="list-style-type: none"> <li>• Email Phishing Awareness campaigns.</li> <li>• Disaster Recovery Tests for critical systems.</li> <li>• Vulnerability Assessments and Penetration tests of department websites.</li> <li>• Cloud security assessments.</li> <li>• Validated security controls.</li> <li>• End user training and awareness campaigns.</li> <li>• Formed an information security community of practice.</li> <li>• Implemented Endpoint protection controls to secure information accessed from mobile devices.</li> <li>• Established common policies, including a policy relating to the safe and responsible use of AI.</li> <li>• Developed a common and risk-assessed Information and Security Management (ISM) work program to uplift information protection and cyber security. This work program included: <ul style="list-style-type: none"> <li>- Development of a comprehensive ISM Risk and Audit Register</li> <li>- Establishment of common ISM Key Risk Indicators, including threshold tolerance levels.</li> <li>- Uplift to common ISM policies</li> <li>- Development of an ISM educational program</li> <li>- Development of common security incident reporting and response practices.</li> </ul> </li> </ul>
2025–26	<p>The Department of Government Services plans to take the following action to improve cybersecurity and mitigate the risk of a cyber-attack or data breach for DPC:</p> <ul style="list-style-type: none"> <li>• Review baseline security controls, including security practices across staff, processes and computer systems.</li> <li>• Uplift endpoint security on devices.</li> <li>• Roll out ISM training.</li> <li>• Review all critical information and data assets and validate asset management plans.</li> <li>• Review Personnel Security practices and third-party access practices.</li> </ul>

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

**Response**

	<b>Department cyber security funding (\$ million)</b>	<b>Staff (FTE)</b>
2024–25	1.0	4.5 FTE
2025–26	1.0	4.5 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**

<b>Cyber attack/data breach</b>	<b>Impact on department/agency resources</b>	<b>Impact on staffing</b>	<b>Impact on services provided by department/agency to community</b>	<b>Ongoing support to individuals impacted by cyber-attack or data breach</b>
Privacy – personally identifiable information disclosed to unintended recipients.	Negligible impact. Incident investigated internally and reported to OVIC, notification sent to impacted individuals.	Negligible impact. Targeted training for staff.	None. A review of internal processes was conducted.	n/a

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

**Response**

Internal processes were reviewed to mitigate recurrence of the incident and targeted training provided to staff.  
The information DGS collects from cyber incidents impacting Victoria informs future cyber security program and policy planning.

## Health spending – DH only

### Question 48

- a) When comparing one year to the next from 2021–22 to the forecast for 2026–27, please state the amount of funding provided to each of the below service types. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending for the service type:

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

#### **Guidance**

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

#### **Response**

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

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

#### **Response**

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

**Response**

<b>Year</b>	<b>Total health spending</b>	<b>Reason for any year-on-year variances <math>\pm 5\%</math></b>
2021–22		
2022–23		
2023–24		
2024–25		
2025–26		

## Large scale infrastructure projects – DTF/DTP only

### Question 49

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

#### Expenditure – response

<b>Project name</b>	
Total estimated investment at announcement	
Total estimated investment in the 2025–26 Budget	
Explanation for change in TEI	
Actual cost of the program to date (i.e. cost since announcement)	
Amount allocated to the project/program in the 2025–26 Budget	
Amount forecast for the project/program in 2026–27	
Amount forecast for the project/program in 2027–28	
Amount forecast for the project/program in 2028–29	
How the department will report on expenditure in relation to the project/program as it progresses	
Cost/benefit ratio of the project/program	

#### Scope – response

<b>Project name</b>	
Scope of works (brief description of completed and future works to be delivered through this project, including any components of other projects or asset initiatives)	
Changes to scope in 2025–26	
Explanation for changes to scope	

#### Outcomes – response

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

The anticipated outcomes of the project/program in 2025–26 and across the forward estimates	
How the department will measure the outcomes achieved by the project/program as it progresses	
How the department will report on the outcomes achieved by the project/program as it progresses	

## Economic forecast – DTF only

### Question 50

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

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

### Variance analysis

- a) For each of the above indicators, please provide a detailed explanation for the variance when comparing the same year in the 2024–25 Budget, the 2024–25 Budget Update and the 2025–26 Budget, including the assumptions used to forecast the specific indicator.

### Response

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

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

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

<b>Economic indicator</b>	
Year for which variance relates	
Forecast/projection in 2024–25 Budget Update	
Forecast/projection in 2025–26 Budget	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

**Trend analysis**

b) For each of the above indicators, when comparing one year to the next in the 2025–26 Budget, please explain the reason for the variance and provide details for any improvement or deterioration for the indicator.

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

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

## Grants – DTF only

### Question 51

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

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

- a) between the 2024–25 budget figure in the 2024–25 Budget and the 2024–25 revised figure in the 2025–26 Budget, please explain the:
  - i. reason for the variance
  - ii. impact of the variance on Victoria
  - iii. action taken in response to expected changes in the value of general purpose grants.

#### Response

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

- b) from year to year in the 2025–26 Budget please explain the:
  - i. reason for any variance
  - ii. impact of the variance on Victoria
  - iii. action taken in response to expected changes in the value of general purpose grants.

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

Action taken in response to expected changes in the value of general purpose grants					
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**Question 52**

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

For each line item of the detailed tables by expenditure labelled 'Other' in the 2025–26 Budget, for both years listed (2024–25 revised Budget and 2025–26 Budget) that has a value exceeding \$10 million, please provide details of the grants to which they relate.

**Response**

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

## Equity funding – DTF only

### Question 53

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

### Response

## Land transfer duty – DTF only

### Question 54

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

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

#### Variance analysis

- a) the same year in the 2024–25 Budget and the 2025–26 Budget, please explain the reason for the variance for each year.

#### Trend analysis

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

#### Response

a)

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

b)

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

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

### Question 55

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

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

Please provide an explanation for these changes.

### Response

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

## Net Debt – DTF only

### Question 56

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

#### Variance analysis

- a) For the 'Net debt' and 'Net debt to GSP' line items, please explain the reason for the variance when comparing the same year in the 2024–25 Budget, the 2024–25 Budget Update and the 2025–26 Budget.

#### Trend analysis

- b) For the 'Net debt' and 'Net debt to GSP' line items, when comparing one year to the next in the 2025–26 Budget, please explain the reason for the variance, including the major projects or interest payment increases that may have contributed to any variance in net debt.

#### Risks underpinning assumptions in the 2025–26 Budget

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

#### Refinancing debt

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

#### Impact of debt on service delivery

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

#### Response

a)

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

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

b)

	2024–25 budget	2025–26 estimate	2026–27 estimate	2027–28 estimate	2028–29 estimate
Net debt					
Variance					
Explanation for any variance year over year					
List of major projects that contributed					
Interest expense repayments that contributed					
Net debt to GSP					
Variance					
Explanation for any variance year over year					

c)

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

d)

Net debt	Proportion that is subject to refinancing

June 2026	
June 2027	
June 2028	
June 2029	
June 2030	

e)

	<b>Impact</b>
1.	
2.	
3.	
4.	
5.	

## Long term financial management objectives – DTF only

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

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

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

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

### Question 57

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

- a) The growing indebtedness of the State

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

c) Rising general government sector employee expenses

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

**Question 58**

For the 'interest expense to revenue' target:

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

**Response**

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

**Response**

## Treasurer's Advances and Central Contingencies – DTF only

### Question 59

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

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

#### Response

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

### Question 60

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

#### Response

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

#### Response

3. How does DTF calculate the following totals to be included in *Budget Paper 5: Statement of Finances*:
- a. General government output contingencies not allocated to departments
    - i. Decisions made but not yet allocated

**Response**

- ii. Funding not allocated to specific purposes

**Response**

- b. General government asset contingencies not allocated to departments
  - i. Decisions made but not yet allocated

**Response**

- ii. Funding not allocated to specific purposes.

**Response**

## Question 10 - Capital asset expenditure

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

Line item	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2023-24 revised (\$ million)	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2025-26 budget (\$ million)
Payment for non financial assets	33.00	3.22	12.00	56.00	15.00	16.00
<b>Total</b>	<b>33.00</b>	<b>3.22</b>	<b>12.00</b>	<b>56.00</b>	<b>15.00</b>	<b>16.00</b>

## 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)
<b>New</b>						
Supporting the Office of the Governor and protecting Government House heritage	0.00	0.00	0.00	0.00	0.00	3.00
<b>Existing</b>						
<b>Completed</b>						
Sustainable funding for safe and self-governing Aboriginal Trusts	0.00	0.00	0.00	0.00	10.18	0.00
* Addressing the security and workplace requirements of government buildings (East Melbourne)	29.75	0.00	0.00	0.00	n/a	n/a
* Services to support Wage Inspectorate Victoria's enforcement powers	0.84	0.00	0.00	0.00	n/a	n/a
<b>Sub total</b>	<b>30.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.18</b>	<b>3.00</b>

\* These projects have transferred from DPC to other departments due to machinery of government changes.

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)
Other Capital Works	2.41	3.22	12.00	56.00	4.82	13.00
<b>Sub total</b>	<b>2.41</b>	<b>3.22</b>	<b>12.00</b>	<b>56.00</b>	<b>4.82</b>	<b>13.00</b>

<b>Total Payment for non financial assets</b>	<b>33.00</b>	<b>3.22</b>	<b>12.00</b>	<b>56.00</b>	<b>15.00</b>	<b>16.00</b>
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