



PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee

2023-24 Budget Estimates questionnaire

Department of Jobs, Skills, Industry and Regions

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Questionnaire information

The Committee's inquiry into the 2023-24 Budget Estimates examines the Government's expenditure and revenue.

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 24 May 2023**.

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 9 should be sent (in the format received) to: paec@parliament.vic.gov.au.

Consistency with the budget papers

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

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

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

paec@parliament.vic.gov.au or 03 8682 2867.

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Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2022-23 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 2023	Progress achieved against key Government outcomes
1.	Victoria's trade recovery and global engagement	Funding is provided for the Trade Mission Program to help exporters remain connected to international markets. As part of this initiative, the Government will establish a new trade and investment office in Paris. This initiative also supports the continuation of key trade facilitation that strengthen Victoria's international engagement efforts.	Trade and Global Engagement	In 2022-23 to date, the Trade and Investment portfolio has: <ul style="list-style-type: none"> continued the Government's Trade Mission Program of connecting Victorian exporters to international buyers, investors and influencers and delivered 35 inbound and outbound trade missions, supporting over 390 Victorian businesses across key priority export sectors for Victoria provided 593 dedicated 1:1 client facilitations and tailored support to Victorian businesses through Victorian-based trade experts in conjunction with the international network of Victorian Government Trade and Investment (VGTI) offices established a new trade and investment office in Paris to generate and capture opportunities for Victorian businesses to further expand into European markets in key trade sectors supported the continuation of key trade facilitation that strengthen Victoria's international engagement efforts. 	This initiative contributes to the following measures: <ul style="list-style-type: none"> Actual export sales generated as a result of participation in government programs: 2022-23 target \$550 million; 2022-23 expected outcome is \$550 million Clients engaged in export and trade programs: 2022-23 target 2,000; 2022-23 expected outcome is 2,000 Client satisfaction with export assistance offered (%) 2022-23 target 90%; 2022-23 expected outcome is 90% 	Funding in 2022-23 enables the anticipated delivery of over \$550 million in facilitated export sales, and continues to strengthen Victoria's international engagement efforts.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2023	Progress achieved against key Government outcomes
2.	Creative Infrastructure Program	Funding is provided to pilot a creative infrastructure grants program across Victoria. These works will help ensure that Victorians have access to facilities that are accessible, innovative and functional.	Creative Infrastructure and Program	Funding to support the planning and delivery of creative infrastructure across the State has resulted in executed funding agreements with six organisations: <ul style="list-style-type: none"> • Footscray Community Arts Centre • Castlemaine Art Museum • Theatre Works • National Theatre • City of Dandenong • Wyndham City Council. 	This initiative contributes to the following measure: Infrastructure development projects underway 2022-23 target 13; 2022-23 expected outcome is 13	The projects contribute to delivering the Creative State 2025 Strategy through the planning and construction of creative infrastructure across the whole State. The program will improve accessibility, sustainability of organisations and development of innovative and new content. The program will also support the delivery of jobs through the construction phase and employment in the creative industries as the new facilities are commissioned.
3.	Meeting Victoria's demand for local sport and active recreation infrastructure	Funding is provided for grants programs that deliver new and upgraded community sport and recreation infrastructure.	Sport, Recreation and Racing	<ul style="list-style-type: none"> • The 2022 Local Sports Infrastructure Fund (LSIF) including the Female Friendly Facilities closed for applications on 12 July 2022. Successful projects were announced on 26 October 2022. • The 2022-23 Country Football and Netball Program closed for applications 27 March 	This initiative contributes to the following measure: <ul style="list-style-type: none"> • Community Facility Grants: number approved; 2022-23 target 170; 2022-23 	As of 22 May 2023, the 2022 LSIF and the Local Community Sport and Active Recreation Projects have contributed to 153 of the 179

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2023	Progress achieved against key Government outcomes
		These programs will develop community sport and recreation infrastructure, increasing participation opportunities and improving accessibility for the community.		<p>2023 with successful projects to be announced in June 2023.</p> <ul style="list-style-type: none"> 89 directly funded Local Community Sport and Active Recreation Projects were announced. 	<p>expected outcome is 208</p>	<p>approved community facility grants in 2022-23.</p>
4.	A coordinated and efficient TAFE system	<p>The coordinated and efficient TAFE system initiative aims to:</p> <ul style="list-style-type: none"> strengthen the Office of TAFE Coordination and Delivery (OTCD) to lead strategic projects and enhance coordination across the TAFE network support TAFEs to sustainably transition to the new TAFE funding model deliver an expansion of the 	<p>Training, Higher Education and Workforce Development</p>	<ul style="list-style-type: none"> A Network Improvement Fund has been established and key activities have been funded in FY22-23 including the development of a standardised approach to training and assessment materials. Additional staff have been employed within the OTCD to support a range of network priorities, including common platforms, TAFE provision planning, TAFE budgets and strategic engagement. Transitional support funding has been provided to the TAFE network to enable TAFEs to sustainably transition to the new TAFE funding model. TAFEs and the OTCD have agreed to the funding outcomes and key activities over the next 12 months to support the expansion of the common student management platform. 	<p>There are no output performance measures associated with this initiative.</p> <p>All activities are either completed or on-track.</p> <p>Notable progress against the initiative includes:</p> <ul style="list-style-type: none"> design of the enterprise architecture as agreed by the TAFE network to establish ICT platforms and systems operating systems established for TAFEs developing new training materials development of a new TAFE network 	<p>All activities are either completed or on-track.</p> <p>The ICT platform initiatives and enterprise architecture address government outcomes related to:</p> <ul style="list-style-type: none"> better interoperability between TAFEs (e.g., aligned operating systems that benefit students and staff) efficiencies in TAFE operating costs through investing and

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2023	Progress achieved against key Government outcomes
		coordination of practical placements for TAFE students.			asset strategy to guide future capital investment in the TAFE system.	<p>managing ICT systems</p> <ul style="list-style-type: none"> improved data quality and security, that can support workforce planning and student engagement. <p>The new operating systems to develop training materials will lead to enhanced quality in delivery of training and engagement with industry stakeholders.</p>
5.	Apprenticeship Support Officers	<p>The Apprenticeship Support Officer (ASO) program aims to:</p> <ul style="list-style-type: none"> give tailored support to apprentices, including advice on training and employment, safety and workplace concerns, 	Training, Higher Education and Workforce Development	<ul style="list-style-type: none"> Funding contracts have been executed with 12 TAFEs to secure employment of the existing 28 ASOs to 31 December 2024. A new funding contract has been executed with Federation University for one additional ASO based in the Ballarat region. Two ASO managers have been employed within the Department of Jobs, Skills, Industry and Regions. ASO professional development is regularly undertaken with Apprenticeships Victoria and has included sessions with the Victorian Registration and Qualifications Authority, the 	<p>This initiative contributes to the following measure:</p> <ul style="list-style-type: none"> The six-year completion rate for apprentice commencements in government subsidised AQF qualifications 2022-23 target 58%; 2022-23 expected outcome is 62.8% 	<p>This initiative has contributed to the maintenance of apprenticeship completion rates and supported retention of Victoria's significantly increased apprentice cohort.</p>

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2023	Progress achieved against key Government outcomes
		<p>mental and physical wellbeing, housing and financial difficulties, drug and alcohol issues</p> <ul style="list-style-type: none"> • provide support to Victorian apprentices most at risk of failing to complete their apprenticeship, with a particular focus on women and high-risk cohorts • increase apprenticeship retention with an expectation that this will have a positive effect on apprenticeship completion • support safe workplaces by providing 		<p>Victorian Trades Hall Council’s Young Workers Centre, and Lifeline Australia.</p>		

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2023	Progress achieved against key Government outcomes
		apprentices with support when needed.				
6.	Supporting small and medium businesses through the pandemic	Funding is provided to support Victorian businesses impacted by the Omicron variant of COVID-19.	Small Business	<p>The Small Business portfolio delivered:</p> <ul style="list-style-type: none"> • A second round of the Small Business Ventilation Program was open for applications from July to September 2022, providing \$500 vouchers and rebates of up to \$5,000 to SMEs operating public-facing commercial premises to help manage and reduce their risk of COVID-19 transmission. A total of 2,326 businesses were paid grant funding in the second round, to a total value of \$2.36 million. • A third round of the Small Business Digital Adaptation Program offered support to assist Victorian businesses to adopt digital tools in 2022. A total of 3,476 rebates were paid in the third round, totalling \$4.2 million. • The Business Recovery and Resilience Mentoring Program was extended until January 2023 to provide small businesses with access to one-on-one mentoring coordinated by the Victorian Chamber of Commerce and Industry. Since commencement of this program in 2020, 6,073 businesses were matched to a mentor, with a total of 21,184 mentoring sessions delivered. 	This initiative contributes to the following measures: Participation in Small Business Victoria events and access to business programs 2022-23 target 20,000; 2022-23 expected outcome is 27,000	Small Business – progress aligns with government priorities and business needs for each initiative.

Strategic issues

Question 2

In order of priority, please list the five most significant strategic issues that influenced the development of the Department’s estimates for the 2023-24 financial year. Please describe how the Department will address these issues in 2023-24.

Response

	Strategic issue	How the Department will address the issue in 2023-24	What progress, if any, has been made as at 30 April 2023, if applicable
1.	Create more opportunities for people through jobs and skills	<ul style="list-style-type: none"> Support people to access the skills, training and services they need to find employment and succeed in work. Facilitate greater collaboration between employers, TAFE and training providers and employment services to help address workforce pressures being experienced by businesses and industry. Consolidate TAFE’s role at the centre of Victoria’s training system. 	<p>Machinery of Government changes are well progressed, most notably the establishment of the Training and Skills and Higher Education portfolios in the department, and progress toward deeper integration of skills, workforce and industry policy functions.</p> <p>Victoria’s Skills Plan was released in 2022-23, led by the Victorian Skills Authority. The Office of TAFE Coordination and Delivery continued to enhance collaboration across the TAFE network and supported TAFE’s to sustainably transition to the new TAFE funding model.</p>
2.	Support businesses and industries to grow and prosper	<ul style="list-style-type: none"> Help businesses and industries to grow, adapt or transition. Strengthen Victoria’s global connections, including by attracting high-value investment in key industries – including in manufacturing – and supporting the expansion of growth-orientated businesses into international markets. Foster innovation and commercialisation, to create more business development opportunities and job creation 	<p>Machinery of Government changes are well progressed, most notably, the transition of Invest Victoria into the department and progress towards deeper integration of investment, trade and industry policy functions.</p> <p>Supporting the maturation of Breakthrough Victoria Pty Ltd, a state-owned company administering the \$2 billion Breakthrough Victoria Fund to support commercialisation outcomes and business growth and job creation.</p>

	Strategic issue	How the Department will address the issue in 2023-24	What progress, if any, has been made as at 30 April 2023, if applicable
		<ul style="list-style-type: none"> Partner with industry associations, businesses and universities to further develop key growth industries. 	
3.	Build vibrant communities and regions	<ul style="list-style-type: none"> Build vibrant, resilient suburbs and regions, through targeted place-based approaches, including improving access to community infrastructure. Support more Victorians to engage in sport and outdoor recreation, and prepare to host the 2026 Commonwealth Games, which will showcase and deliver benefits for Victoria's regions. 	<p>Continued operation of Regional and Metropolitan Partnerships, providing place-based leadership and advice to government.</p> <p>Significant progress towards planning the infrastructure required to host the 2026 Commonwealth Games, engaging with regional communities, and preparing the operational requirements to host the various sports programs and cultural program across Victoria.</p>
4	Cement Victoria's position as Australia's leading creative, tourism and events destination	<ul style="list-style-type: none"> Support engaging cultural programs and festivals and develop Victoria's creative talent. Further develop Victoria's nation-leading major events calendar. Deliver superior tourism marketing to drive visitation to Victoria. Enhance Victoria's sporting and cultural infrastructure. Deliver on the Live Music and Community Broadcasting Package 	<p>Commencement of construction on Australia's largest creative infrastructure investment in the Melbourne Arts Precinct Transformation, including the upgrade of Arts Centre Melbourne's Theatres Building and planning and design for The Fox: NGV Contemporary, as well as 18,000 m2 of public space.</p> <p>Visitation to Victoria has rebounded quickly following the severe impacts from the COVID-19 pandemic on the sector.</p>
5.	Aboriginal Economic Development and Treaty readiness	<ul style="list-style-type: none"> Develop the department's readiness to: <ul style="list-style-type: none"> support Treaty negotiations as they progress; support Treaty outcomes as they become known; and ensure existing program governance structures embed Aboriginal self- 	<p>Progress towards implementation of Yuma Yirramboi, Victoria's Aboriginal Economic Development Strategy.</p> <p>Work underway to assess learnings from leading jurisdictions about First People's economic development and self-determination and what might be applicable to Victoria's context.</p>

	Strategic issue	How the Department will address the issue in 2023-24	What progress, if any, has been made as at 30 April 2023, if applicable
		determination in-line with Victorian Government commitments.	

Revenue and expenditure – variances

Question 3

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 2022-23, the revised estimate for 2022-23 and the budget for 2023-24.

For variances that occurred due to COVID-19, please provide a detailed breakdown of the components that led to the variance.

Guidance

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

Response

Line item	2022-23 Budget (\$ million)	2022-23 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2022-23 Budget vs. 2022-23 Revised estimate If variances were caused by the COVID-19 recovery, please provide a detailed explanation
Income from transactions			
Output appropriations	2,864	4,332	The 2022-23 Revised Estimate is higher than the 2022-23 Budget primarily due to Machinery of Government changes effective from 1 January 2023, Commonwealth Games, Flood Relief and Recovery programs, and services and initiatives led by DJSIR in response to COVID-19 (refer to Question 8 for details on COVID initiatives).
Interest income	11	31	The 2022-23 Revised Estimate is higher than the 2022-23 Budget primarily due to Machinery of Government changes effective from 1 January 2023, including TAFE interest revenue.
Sales of goods and services	124	288	The 2022-23 Revised Estimate is higher than the 2022-23 Budget primarily due to Machinery of Government changes effective from 1 January 2023.
Grants	88	642	The 2022-23 Revised Estimate is higher than the 2022-23 Budget primarily due to additional funding received for Flood Recovery Grants Program.
Fair value of assets and services received free of	2	1	The 2022-23 Revised Estimate is lower than the 2022-23 Budget primarily due to Creative agencies, mainly ACMI.

charge or for nominal consideration			
Other revenue and income	30	80	The 2022-23 Revised Estimate is higher than the 2022-23 Budget primarily due to Machinery of Government changes effective from 1 January 2023 and Creative agencies.
Total revenue and income from transactions	3,119	5,374	
Expenses from transactions			
Employee benefits	508	1,172	The 2022-23 Revised Estimate is higher than the 2022-23 Budget primarily due to Machinery of Government changes effective from 1 January 2023, Creative agencies, Commonwealth Games and Flood Recovery and Relief programs.
Depreciation	116	216	The 2022-23 Revised Estimate is higher than the 2022-23 Budget primarily due to Machinery of Government changes effective from 1 January 2023.
Interest expense	27	18	The 2022-23 Revised Estimate is lower than the 2022-23 Budget primarily due to Machinery of Government changes effective from 1 January 2023.
Grant expense	1,860	2,963	The 2022-23 Revised Estimate is higher than the 2022-23 Budget primarily due to Flood Relief and Recovery programs, Commonwealth Games, funding for Jobs Victoria initiatives and services and initiatives led by DJSIR in response to COVID-19 (refer to Question 8 for details on COVID initiatives).
Other operating expenses	614	1,136	The 2022-23 Revised Estimate is higher than the 2022-22 Budget primarily due to Machinery of Government changes effective from 1 January 2023 and Commonwealth Games.
Total expenses from transactions	3,125	5,505	
Net result from transactions (net operating balance)	(6)	(130)	
Other economic flows included in net result			
Net gain/(loss) on disposal of non-financial assets	..	..	N/A
Share of net profits/(loss) from associates/joint venture entities	..	6	The 2022-23 Revised Estimate is higher than the 2022-23 Budget primarily due to Machinery of Government changes effective from 1 January 2023.

Net gain/(loss) on financial instruments and statutory receivables/payables	..	30	The 2022-23 Revised Estimate is higher than the 2022-23 Budget primarily due to Machinery of Government changes effective from 1 January 2023.
Other gains/(losses) from other economic flows	..	..	N/A
Total other economic flows included in net result	..	36	
Net Result	(6)	(95)	
Other economic flows – other comprehensive income			
Changes in non-financial assets revaluation surplus	(1)	(1)	N/A
Net gain/(loss) on financial assets at fair value	3	3	N/A
Other	..	..	N/A
Total other economic flows – other comprehensive income	2	2	
Comprehensive result	(4)	(92)	

Line item	2022-23 Revised estimate (\$ million)	2023-24 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2022-23 Revised estimate vs. 2023-24 Budget If variances were caused by the COVID-19 recovery, please provide a detailed explanation
Income from transactions			
Output appropriations	4,332	3,246	The 2023-24 Budget is lower than the 2022-23 Revised Estimate primarily due to completion of initiatives or reduced funding profiles, including for COVID-19 related funding (refer to Question 8 for details on COVID initiatives), Flood Relief and Recovery, and funding held centrally to be released to DJSIR during 2023-24.
Interest income	31	37	The 2023-24 Budget is higher than the 2022-23 Revised Budget primarily due Machinery of Government changes effective from 1 January 2023.
Sales of goods and services	288	582	The 2023-24 Budget is higher than the 2022-23 Revised Budget primarily due to Machinery of Government changes effective from 1 January 2023.

Grants	642	109	The 2023-24 Budget is lower than the 2022-23 Revised Budget primarily due to funding received in 2022-23 for Flood Recovery Grants Program.
Fair value of assets and services received free of charge or for nominal consideration	1	2	The 2023-24 Budget is higher than the 2022-23 Revised Budget primarily due to Creative agencies, mainly ACMI.
Other revenue and income	80	74	The 2023-24 Budget is lower than the 2022-23 Revised Budget primarily due to Creative agencies.
Total income from transactions	5,374	4,050	
Expenses from transactions			
Employee benefits	1,172	1,326	The 2023-24 Budget is higher than the 2022-23 Revised Budget primarily due to Machinery of Government changes effective from 1 January 2023.
Depreciation	216	200	N/A
Interest expense	18	4	The 2023-24 Budget is lower than the 2022-23 Revised Budget primarily due to Machinery of Government changes effective from 1 January 2023.
Grant expense	2,963	1,210	The 2023-24 Budget is lower than the 2022-23 Revised Estimate primarily due to completion of initiatives or reduced funding profiles, including for COVID-19 related funding (refer to Question 8 for details on COVID initiatives), Flood Relief and Recovery, and funding held centrally to be released to DJSIR during 2023-24.
Other operating expenses	1,136	1,367	The 2023-24 Budget is higher than the 2022-23 Revised Budget primarily due to Machinery of Government changes effective from 1 January 2023.
Total expenses from transactions	5,505	4,107	
Net result from transactions (net operating balance)	(130)	(57)	
Other economic flows included in net result			
Net gain/(loss) on disposal of non-financial assets	..	..	N/A
Share of net profits/(loss) from associates/joint venture entities	6	4	The 2023-24 Budget is lower than the 2022-23 Revised Budget primarily due to Machinery of Government changes effective from 1 January 2023.

Net gain/(loss) on financial instruments and statutory receivables/payables	30	(1)	The 2023-24 Budget is lower than the 2022-23 Revised Budget primarily due to Machinery of Government changes effective from 1 January 2023.
Other gains/(losses) from other economic flows	..	..	N/A
Total other economic flows included in net result	36	3	
Net Result	(95)	(54)	
Other economic flows – other comprehensive income			
Changes in non-financial assets revaluation surplus	(1)	(1)	N/A
Net gain/(loss) on financial assets at fair value	3	3	N/A
Other	0	0	N/A
Total Other economic flows – other comprehensive income	2	2	
Comprehensive result	(92)	52	

Line item	2022-23 Budget (\$ million)	2023-24 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2022-23 Budget vs. 2023-24 Budget If variances were caused by the COVID-19 recovery, please provide a detailed explanation
Income from transactions			
Output appropriations	2,864	3,246	The 2023-24 Budget is higher than the 2022-23 budget primarily due to Machinery of Government changes effective from 1 January 2023.
Interest income	11	37	The 2023-24 Budget is higher than the 2022-23 Budget primarily due to Machinery of Government changes effective from 1 January 2023.
Sales of goods and services	124	582	The 2023-24 Budget is higher than the 2022-23 Revised Budget primarily due to Machinery of Government changes effective from 1 January 2023.

Grants	88	109	The 2023-24 Budget is higher than the 2022-23 Budget primarily due to new funding received in 2023-24 for Investment into community sport and active recreation infrastructure and Victorian Music and Community Broadcasting.
Fair value of assets and services received free of charge or for nominal consideration	2	2	N/A
Other revenue and income	30	74	The 2023-24 Budget is higher than the 2022-23 Budget primarily due to Machinery of Government changes effective from 1 January 2023.
Total income from transactions	3,119	4,050	
Expenses from transactions			
Employee benefits	508	1,326	The 2023-24 Budget is higher than the 2022-23 Budget primarily due to Machinery of Government changes effective from 1 January 2023.
Depreciation	116	200	The 2023-24 Budget is higher than the 2022-23 Budget primarily due to Machinery of Government changes effective from 1 January 2023.
Interest expense	27	4	The 2023-24 Budget is lower than the 2022-23 Budget primarily due to Machinery of Government changes effective from 1 January 2023.
Grant expense	1,860	1,210	The 2023-24 Budget is lower than the 2022-23 Budget primarily due to due to completion of initiatives or reduced funding profiles, including for COVID-19 related funding (refer to Question 8 for details on COVID initiatives), Machinery of Government changes effective from 1 January 2023, and funding held centrally to be released to DJSIR during 2023-24.
Other operating expenses	614	1,367	The 2023-24 Budget is higher than the 2022-23 Budget primarily due to Machinery of Government changes effective from 1 January 2023.
Total expenses from transactions	3,125	4,107	
Net result from transactions (net operating balance)	(6)	(57)	
Other economic flows included in net result			
Net gain/(loss) on disposal of non-financial assets	..	..	N/A

Share of net profits/(loss) from associates/joint venture entities	..	4	The 2023-24 Budget is higher than the 2022-23 Budget primarily due to Machinery of Government changes effective from 1 January 2023.
Net gain/(loss) on financial instruments and statutory receivables/payables	..	(1)	The 2023-24 Budget is lower than the 2022-23 Budget primarily due to Machinery of Government changes effective from 1 January 2023.
Other gains/(losses) from other economic flows	..	..	N/A
Total other economic flows included in net result	..	3	
Net Result	(6)	(54)	
Other economic flows – other comprehensive income			
Changes in non-financial assets revaluation surplus	(1)	(1)	N/A
Net gain/(loss) on financial assets at fair value	3	3	N/A
Other	..	..	N/A
Total Other economic flows – other comprehensive income	2	2	
Comprehensive result	(4)	(52)	

Revenue initiatives – new and changed

Question 4

For all new revenue initiatives in the 2023-24 budget papers and for all existing revenue initiatives that have changed in the 2023-24 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in the 2023-24 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 2023-24 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

If the revenue initiatives were changed due to the COVID-19 recovery or if new revenue initiatives are part of the COVID-19 recovery, please provide details of either the impact of COVID-19 on the initiative or the reasoning behind the initiatives being introduced as part of the COVID-19 recovery.

Response

DJSIR does not have any new or changed revenue initiatives in the 2023-24 State Budget Papers.

a)	Name of the initiative as used in the 2023-24 budget papers	N/A
b)	Objective/s of the initiative	
c)	Reason for new initiative or change	
d)	Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	
e)	Anticipated revenue in financial year 2023-24 gained or foregone	
	Anticipated revenue in financial year 2024-25 gained or foregone	
	Anticipated revenue in financial year 2025-26 gained or foregone	
	Anticipated revenue in financial year 2026-27 gained or foregone	
	COVID-19 recovery	

Expenditure – new programs and initiatives (output and asset)

Question 5

For all new programs and initiatives (output and asset) in the 2023-24 budget papers, please provide the:

- a) name of the program/initiative
- b) objective/s of the program
- c) budgeted expenditure in financial year 2023-24 on the program/initiative
- d) details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) whether the program/initiative forms part of the COVID-19 recovery and if yes, how.

Response

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2023-24 on the program/initiative (\$ million)	Details of how it will be funded	Part of COVID-19 recovery (y, how/n)
Output				
Creative experiences package	Funding is provided to deliver a range of community cultural initiatives in 2023-24. This initiative contributes to the delivery of the Government's election commitment, 'Doing what matters for local communities' as published in Labor's Financial Statement 2022.	0.4	Appropriation	N
Victorian music and community broadcasting	Funding is provided to support Victoria's live music industry and community broadcasting. This initiative delivers on the Government's election commitment, 'Labor will back 10,000 gigs in the creative state' and contributes to the delivery of 'Doing what matters for local communities' as published in Labor's Financial Statement 2022.	17.8	Appropriation and the Community Support Fund	N

Victorian Music Development Office and Music Market	Funding is provided to support the Victorian Music Development Office and the Music Market to continue to promote music industry development in Victoria	1.0	Appropriation	N
Cultural and creative agencies operations	Funding is provided to Victoria’s cultural and creative agencies to support program delivery in 2023-24 and develop a roadmap for their future operating capacity.	21.7	Reprioritisation	N
Digital games and visual effects rebate	Funding is provided to deliver a digital games and visual effects rebate in 2023-24 to attract more digital and visual effects business to Victoria.	10.0	Reprioritisation	N
Go Fishing Victoria	<p>Funding is provided to increase production of Victoria’s fish stocks by expanding Arcadia and Snobs Creek fish hatcheries and maintaining the stocking of fish at 10 million a year through fish purchases.</p> <p>A series of programs will also be delivered to promote and support recreational fishing in Victoria and grow Victoria’s aquaculture sector including:</p> <ul style="list-style-type: none"> • delivering Little Anglers kits to increase primary school-aged participation in fishing • grants to support local angling clubs to upgrade local boating and fishing facilities • contributing to new facilities at Corinella Boating and Angling Club • funding to support the state’s aquaculture sector • supporting Victoria’s first indigenous-run oyster farm in Lakes Entrance. 	7.0	Appropriation	N

	<p>Funding is also provided for habitat improvement to preserve and maintain fisheries, as well as funding for Fishcare Victoria to promote sustainable fishing practices.</p> <p>This initiative contributes to the delivery of the Government’s election commitments, ‘More piers, jetties and opportunities for little anglers’, and ‘Doing what matters for local communities’ as published in <i>Labor’s Financial Statement 2022</i>.</p>			
Recreational boating infrastructure improvements	<p>Funding is provided to upgrade local boating facilities. Funding is also provided to develop a new boating facility at Tarago Reservoir.</p> <p>These programs will enhance boating experiences by improving the condition of infrastructure and increasing recreational opportunities for Victorians and visitors.</p> <p>This initiative contributes to the delivery of the Government’s election commitment, ‘More piers, jetties and opportunities for little anglers’ as published in <i>Labor’s Financial Statement 2022</i>.</p>	6.0	Appropriation	N
Safe and sustainable recreational game hunting	<p>Funding is provided for the Game Management Authority to maintain local enforcement, compliance with hunting regulations and stakeholder engagement.</p>	2.3	Reprioritisation	N
Delivering Victoria’s mRNA industry	<p>Funding is provided for mRNA Victoria operations to support the delivery of major sovereign mRNA manufacturing facilities and the development of the mRNA ecosystem in Victoria.</p>	7.0	Appropriation	N
Made in Victoria – supporting industry through R&D infrastructure	<p>Funding is provided to establish an Industry R&D Fund to incentivise and leverage private industry investment in research and development and complement existing incentive settings such as the Commonwealth’s R&D tax incentive.</p>	15.0	Appropriation and reprioritisation	N

<p>Made in Victoria – supporting the growth of Victoria’s manufacturing sector</p>	<p>Funding is provided to establish a Manufacturing and Industry Sovereignty Fund, which will provide grants to support the development, expansion and retention of strategic sovereign manufacturing capability in Victoria.</p> <p>Funding is also provided to support Victorian businesses to access the Commonwealth’s \$15 billion National Reconstruction Fund.</p>	<p>10.3</p>	<p>Appropriation and reprioritisation</p>	<p>N</p>
<p>Made in Victoria – supporting Victoria’s defence manufacturing industry</p>	<p>Funding is provided to support Victoria’s defence and space industry and supply chains to secure major defence contracts through advocacy, advisory and capability development. Program initiatives will be delivered in partnership with the Victorian Defence Industry Advocate and the operations of the Defence Council of Victoria, the Victorian Defence Alliances and the Defence Science Institute.</p>	<p>1.5</p>	<p>Appropriation</p>	<p>N</p>
<p>Supporting our multicultural traders and precincts</p>	<p>Funding is provided to upgrade and revitalise business and cultural hubs in Victoria’s multicultural precincts (including in Box Hill, Chinatown, Dandenong, Oakleigh, Elsternwick, Footscray and Richmond), provide grants to 10 peak multicultural trader associations to ensure their members have access to services they need, and deliver \$10,000 scholarships to help train 500 staff to fill jobs and support small business owners in multicultural precincts.</p> <p>This initiative contributes to the delivery of the Government’s election commitment, ‘Supporting our multicultural and multifaith communities’ as published in Labor’s Financial Statement 2022.</p>	<p>3.1</p>	<p>Appropriation</p>	<p>N</p>

Supporting the innovation ecosystem	Victoria's innovation ecosystem will continue to be supported through the expansion of the successful Alice Anderson Fund which supports women led startups to leverage private sector capital.	5.0	Reprioritisation	N
Delivering the Government's commitment to an expanded migration program	Funding is provided to support the delivery of an expanded state nomination visa program. This program will improve productivity, attract a wider range of skills and talents to Victoria and increase Victoria's capacity to meet demands for skilled migrants.	1.6	Appropriation	N
Jobs Victoria	<p>Funding is provided to support disadvantaged jobseekers in Victoria to improve their labour market outcomes through the extension of Jobs Victoria Mentors. This program will reduce barriers to employment for jobseekers in areas experiencing entrenched disadvantage.</p> <p>Funding is also provided to support Ready Set to support them to provide clothing and coaching services to jobseekers struggling to get into the workforce.</p> <p>This initiative contributes to the delivery of the Government's election commitment, 'Doing what matters for local communities' as published in Labor's Financial Statement 2022.</p>	25.1	Appropriation and Reprioritisation	N
Promoting fair employment in industry	<p>Funding is provided to support the operation of Ethical Clothing Australia and the accreditation process for the Ethical Supplier Register. Funding is also provided to support the implementation of the Fair Jobs Code.</p> <p>This initiative delivers on the Government's election commitment, 'Supporting ethical</p>	3.0	Appropriation	N

	clothing’ as published in Labor’s Financial Statement 2022.			
Bendigo Art Gallery redevelopment	Funding is provided to support a major redevelopment of the Bendigo Art Gallery, which will include new gallery spaces, a Traditional Owner Place of Keeping, and retail and hospitality offerings. This initiative delivers on the Government’s election commitment, ‘A bigger and better art gallery for Bendigo’ as published in Labor’s Financial Statement 2022.	2.0	Community Support Fund	N
Bendigo Regional Employment Precinct	Funding is provided to support the delivery of planning works and build enabling infrastructure in the Bendigo Regional Employment Precinct.	2.0	Appropriation	N
Doing what matters for local communities – regions	Funding is provided to support Connecting Cockatoo Communities, upgrade the St Leonards Progress Association Hall and support the continuation and maintenance of the Warrnambool Community Garden. This initiative contributes to the delivery of the Government’s election commitment, ‘Doing what matters for local communities’ as published in Labor’s Financial Statement 2022.	0.3	Appropriation	N
Latrobe Valley Authority	Funding is provided to continue the Latrobe Valley Authority’s operations, supporting the management of economic transition in the region. Funding is also provided for the Ladder Step-Up program to provide employment support for young people in the Latrobe Valley and for delivery of the Inclusive Employment Program by the Gippsland Trades and Labour Council.	7.2	Appropriation	N
Tiny Towns Fund	Funding is provided for grants to eligible community groups, local organisations and	2.5	Appropriation	N

	<p>councils in towns with populations under 5,000 to support delivery of community infrastructure, facilities and capacity building projects. Funding is also provided to the Lions Club in Beechworth to support the club to continue serving the local community.</p> <p>This initiative delivers on the Government’s election commitment, ‘Supporting tiny towns’ and contributes to the delivery of ‘Doing what matters for local communities’ as published in Labor’s Financial Statement 2022.</p>			
Community sport and active recreation participation programs	<p>Funding is provided to continue support for community sport and active recreation programs that address key barriers to participation, including:</p> <ul style="list-style-type: none"> • VICSWIM Program • Get Active Travel Program • Get Active Kids Voucher Program • Emergency Sporting Equipment Grants Program • Together More Active. <p>These programs will provide further participation opportunities for priority groups, support grassroots clubs and build sector capacity.</p> <p>Funding is also provided to support the Western Bulldogs Community Foundation to deliver programs that promote community health and wellbeing, social inclusion, and youth leadership. These programs will support communities in Melbourne’s West.</p>	6.0	Appropriation and partially funded through the Community Support Fund	N
Essential regulation of the Victorian professional boxing	Funding is provided for a functional review of the operations of the Professional Boxing and Combat Sports Board in regulating professional	1.6	Reprioritisation	N

and combat sports sector	<p>boxing and combat sports. Funding is also provided to digitise Victoria’s professional boxing and combat sports licensing, registration and permit system.</p> <p>This will support implementation of best practice concussion education and management standards, to reduce the risk of injury and promote safety.</p>			
Investment into community sport and active recreation infrastructure	<p>Funding is provided to deliver community sport and active recreation election commitments and grants programs for new and upgraded community sport and active recreation infrastructure. The following local sports infrastructure programs will be continued:</p> <ul style="list-style-type: none"> • Local Sports Infrastructure Fund • Country Football and Netball Program. <p>Together, these programs will develop community sport and active recreation infrastructure, increasing participation opportunities and improving accessibility for the community.</p> <p>This initiative delivers on the Government’s election commitment, ‘Delivering better community sport and recreation facilities’ as published in Labor’s Financial Statement 2022.</p>	58.7	Appropriation and partially funded through the Community Support Fund	N
Sporting trusts support	<p>Funding is provided to support the State Sport Centres Trust and the Kardinia Park Stadium Trust to continue operations in 2023-24.</p>	7.5	Reprioritisation	N
Stawell Gift 2024 – 2027	<p>Funding is provided to support delivery of the Stawell Gift from 2024 to 2027 and the operations of Stawell Gift Event Management. This funding will support the three-day carnival,</p>	0.4	Appropriation (Major Events Fund)	N

	maintain prizemoney levels, and improve commercial, tourism and community engagement opportunities.			
Growing Suburbs Fund	Funding is provided for critical local infrastructure projects that support social and economic participation in Melbourne areas with high population growth.	10.0	Appropriation	N
Support for our suburbs	<p>Funding is provided to continue support for the Metropolitan Partnerships program, with a particular focus on outer suburban communities. Metropolitan Partnerships provide a conduit for businesses, community groups and local government authorities to identify and progress issues that matter to their region, lead collective action, and provide the Victorian Government with advice.</p> <p>Funding is also provided to continue supporting Suburban Revitalisation Boards in priority locations across metropolitan Melbourne. The Boards work with local communities to develop suburban revitalisation priorities and deliver public realm infrastructure improvements, place activations and place-based planning.</p> <p>Funding is also provided to repair and renovate Cranbourne Public Hall.</p> <p>This initiative contributes to the delivery of the Government's election commitment 'Doing what matters for local communities' as published in Labor's Financial Statement 2022.</p>	8.4	Appropriation	N
Destination Victoria	Funding is provided for the rollout of the Victorian Masterbrand framework through Visit Victoria destination marketing activities and the	32.5	Appropriation	N

	development of an international tourism strategy to build a resilient visitor economy in Victoria.			
Major Events Fund	Funding is provided to boost the Major Events Fund to continue to attract the best creative and sporting events to Victoria. This funding will strengthen Victoria’s position as the major events capital of Australia.	0.0 ¹	N/A	N
Boosting Victorian exports	Funding is provided to support exporters to expand and strengthen their connection to international markets, including through the delivery of inbound and outbound trade missions.	6.0	Appropriation	N
Productivity enhancing international investment attraction	Funding is provided to continue the International Investment Attraction Fund (IIAF). IIAF incentives support the achievement of the Government’s International Investment Strategy by targeting the world’s most innovative companies and projects to support economic development and create high-value Victorian jobs.	10.0	Reprioritisation	N
Apprentice mental health training program	Funding is provided to develop and deliver an apprentice mental health training program for apprentices. This includes support for apprentices at smaller employers to access employee assistance programs and for employers to improve their mental health and suicide prevention literacy. This initiative delivers on the Government’s election commitment, ‘Mental health support for our hard-working apprentices’ as published in Labor’s Financial Statement 2022.	0.7	Appropriation	N
Apprenticeships Taskforce	Funding is provided to support the establishment of an Apprenticeships Taskforce with employee,	1.5	Reprioritisation	N

¹ Funding for this initiative in 2023-24 BP3 Chapter 1 commences in 2024-25

	union, and industry representatives. The Taskforce will consider measures to improve safety and fairness for apprentices, including an assessment of existing regulation and options for reform.			
Backing TAFE for the skills Victoria needs	Funding is provided to expand training subsidy eligibility criteria to make subsidised training courses, including Free TAFE, more widely available to people returning to study. This also includes a change to the once-in-a-lifetime limit on enrolling in a Free TAFE course, to allow students to access multiple Free TAFE courses along priority training pathways. This initiative delivers on the Government's election commitment, 'Backing TAFE for the skills Victoria needs' as published in Labor's Financial Statement 2022.	91.8	Appropriation and Commonwealth revenue	N
Better TAFE teaching and learning	Funding is provided for the commencement of a more consistent, coordinated approach to curriculum development across TAFEs to support high-quality teaching and learning outcomes.	1.7	Appropriation and Commonwealth revenue	N
Free TAFE and skills demand	Funding is provided to meet expected demand for subsidised accredited training, including Free TAFE. It also includes additional literacy, numeracy and digital literacy support for Free TAFE students, support for pre-accredited learners and to transition to a new national system for reporting training activity.	30.9	Appropriation and Commonwealth revenue	N
Supporting TAFEs to meet priority skills demand	Funding is provided for TAFEs to continue delivering services for Victorian students, employers and communities, including student support services, Jobs and Skills Centres, support	47.4	Appropriation	N

	for broad access to training including in regional Victoria, and coordinating practical placements.			
Assets				
Go Fishing Victoria	Refer to the output initiative for a description of this initiative.	2.5	Addition to Net Asset Base	N
Recreational boating infrastructure improvements	Refer to the output initiative for a description of this initiative.	0.0 ²	Better Boating Fund	N
Building Better TAFE Fund	<p>Funding is provided for the following five TAFE projects through the Building Better TAFE Fund to improve lifelong education pathways:</p> <ul style="list-style-type: none"> • A new TAFE campus in Melton • A new TAFE campus in Sunbury for Bendigo Kangan Institute • A Disability Services Hub and Student Hub at The Gordon TAFE Geelong • A Community Health and Learning Hub at Bendigo TAFE Castlemaine campus • Establishing a \$50 million TAFE Clean Energy Fund. <p>Allocations from the TAFE Clean Energy Fund will support the following new and upgraded facilities to improve workforce skills and capacity in the clean energy sector:</p> <ul style="list-style-type: none"> • Stage 2 of the Asia Pacific Renewable Energy Training Centre at Federation TAFE • Clean Energy Centre in TAFE Gippsland’s Morwell Campus 	26.1	Addition to Net Asset Base	N

² Asset funding for this initiative in 2023-24 BP3 Chapter 1 commences in 2025-26

	<ul style="list-style-type: none">• Building Innovation and Design Centre at South West TAFE. <p>This initiative delivers on the Government’s election commitment, ‘Building Better TAFE Fund’ as published in Labor’s Financial Statement 2022.</p>			
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Expenditure – lapsing programs (output initiatives, including grants)

Question 6

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 2022-23, where funding is to be extended in the 2023-24 Budget, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial years 2022-23 and 2023-24 (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) evidence of the continued need for the program, and Government’s role in delivering it
- f) 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
- g) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- h) extent and level of efficiencies realised in the delivery of the program
- i) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- j) evidence that the further funding reflects the actual cost required to deliver the program.

Guidance

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

Response

a)	Name of the program	Manufacturing and Industry Development Fund				
b)	Objective/s of the program	Funding is provided for the Manufacturing and Industry Development Fund (MIDF) which will focus on manufacturing and industry development in key sector growth areas. The MIDF will support essential and sovereign manufacturing and industry capability in Victoria.				
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24	2024-25	2025-26	2026-27

		\$19.0 million	\$10.3 million	\$10.9 million	\$0.0	\$0.0
d)	Details of how the program will be funded	Funded through 2023-24 Budget – Made in Victoria – supporting the growth of Victoria’s manufacturing sector ³				
e)	Evidence of the continued need for the program and the Government’s role in delivering it	The manufacturing sector is a major employer and contributes to supply chain stability for many of the products Victoria relies on. The specific need for the program and role of Government was demonstrated through the 2023-24 State Budget process.				
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>Progress towards the program’s stated objectives and expected outcomes was assessed in lapsing program evaluations completed in 2021-22, which informed the 2023-24 State Budget submission.</p> <p>Associated BP3 outcome measures in relation to jobs and capital expenditure from industry growth programs have consistently been met.</p>				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Delivery of the program was assessed in in lapsing program evaluations completed in 2021-22, which informed the 2023-24 State Budget submission.</p> <p>Associated BP3 outcome measures³ in relation to jobs and capital expenditure from industry growth programs have consistently been met.</p>				
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2023-24 State Budget process.				
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.				
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2023-24 State Budget process.				

a)	Name of the program	Industry Recovery and Growth Fund
b)	Objective/s of the program	Funding is provided to establish an Industry Recovery and Growth Fund (IRGF) that will facilitate private sector investment to unlock economic and job creation

³ The 2023-24 State Budget Initiative “Made in Victoria – supporting the growth of Victoria’s manufacturing sector” includes funding for both the Manufacturing and Industry Development Fund (MIDF) and Industry Recovery and Growth Fund (IRGF) lapsing programs under the Manufacturing and Industry Sovereignty Fund.

		outcomes. The IRGF will drive economic stimulus and recovery and propel the Government’s priorities for Victoria’s future economy.				
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24	2024-25	2025-26	2026-27
		\$15.0 million	\$10.3 million	\$10.9 million	\$0.0	\$0.0
d)	Details of how the program will be funded	Funded through 2023-24 Budget – Made in Victoria – supporting the growth of Victoria’s manufacturing sector ⁴				
e)	Evidence of the continued need for the program and the Government’s role in delivering it	The specific need for the program and role of Government was demonstrated through the 2023-24 State Budget process.				
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>Progress towards the program’s stated objectives and expected outcomes was assessed in lapsing program evaluations completed in 2021-22, which informed the 2023-24 State Budget submission.</p> <p>Associated BP3 outcome measures in relation to jobs and capital expenditure from industry growth programs have consistently been met.</p>				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Delivery of the program was assessed in in lapsing program evaluations completed in 2021-22, which informed the 2023-24 State Budget submission.</p> <p>Associated BP3 outcome measures in relation to jobs and capital expenditure from industry growth programs have consistently been met.</p>				
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2023-24 State Budget process.				
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.				
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2023-24 State Budget process.				

⁴ The 2023-24 State Budget Initiative “Made in Victoria – supporting the growth of Victoria’s manufacturing” includes funding for both the Manufacturing and Industry Development Fund (MIDF) and Industry Recovery and Growth Fund (IRGF) lapsing programs under the Manufacturing and Industry Sovereignty Fund.

a)	Name of the program	Defence Capture Plan				
b)	Objective/s of the program	Victoria’s defence industry and supply chains will be supported to secure roles in delivering major defence contracts through advocacy, advisory and capability development activities. These objectives will be delivered through the Victorian Defence Industry Advocate and the operations of the Defence Council of Victoria and the Defence Science Institute.				
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24	2024-25	2025-26	2026-27
		\$2.7 million	\$1.5 million	\$2.5 million	\$0.0	\$0.0
d)	Details of how the program will be funded	Funded through 2023-24 Budget – Made in Victoria – supporting Victoria’s defence manufacturing industry				
e)	Evidence of the continued need for the program and the Government’s role in delivering it	Continued effort is required to support Victorian defence businesses access and contribute to national defence programs and contribute to global supply chains. The specific need for the program and role of Government was demonstrated through the 2023-24 State Budget process.				
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>Evidence of the program’s progress towards its stated objectives and expected outcomes during 2022-23 is outlined in the following 2023-24 State Budget Paper 3 Performance Measures:</p> <ul style="list-style-type: none"> • Associated BP3 outcome measures in relation to jobs and capital expenditure from industry growth programs have consistently been met. • Associated BP3 outcome measures in relation to industry roundtables and engagement forums have consistently been met. 				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	A comprehensive review of the program found that it has been delivered within its scope and budget and applies appropriate governance and risk management practices.				
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2023-24 State Budget process.				
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.				
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2023-24 State Budget process.				

a)	Name of the program	Securing and scaling mRNA vaccine manufacturing capability in Victoria: Stage one				
b)	Objective/s of the program	Funding is provided to support the establishment of a mRNA vaccine and therapeutic manufacturing capability in Victoria. This will be facilitated through collaboration with the Commonwealth and world-leading experts from Monash University, the University of Melbourne, the Doherty Institute, other leading research institutes and industry partners. The establishment of a local mRNA manufacturing capability will provide vaccine security, ensure manufacturing can be contracted locally to mitigate global supply chain risks and create a more robust defence against future pandemics.				
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24	2024-25	2025-26	2026-27
		\$20.0 million	\$7.0 million	\$4.1 million	\$1.2 million	\$0.0
d)	Details of how the program will be funded	Funded through 2023-24 Budget – Delivering Victoria’s mRNA Industry				
e)	Evidence of the continued need for the program and the Government’s role in delivering it	Continued development of the mRNA ecosystem is required to support industry development and broader health outcomes. The specific need for the program and role of Government was demonstrated through the 2023-24 State Budget process.				
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	Evidence of the program’s progress towards its stated objectives and expected outcome during 2022-23 is outlined in the following 2023-24 State Budget Paper 3 performance measure: <ul style="list-style-type: none"> The number of projects supported through building and scaling up messenger Ribonucleic Acid Vaccine (mRNA) manufacturing capability in Victoria (expected 2022-23 outcome of 24) 				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	A comprehensive review of the program found that it has been delivered within its scope and budget and applies appropriate governance and risk management practices.				

h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2023-24 State Budget process.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2023-24 State Budget process.

a)	Name of the program	Growing Suburbs Fund				
b)	Objective/s of the program	Funding is provided to extend the Growing Suburbs Fund to deliver critical local infrastructure projects across Melbourne’s councils which are experiencing population growth and changing demographics.				
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24	2024-25	2025-26	2026-27
		\$50.0 million	\$10.0 million	\$0.0	\$0.0	\$0.0
d)	Details of how the program will be funded	Funded through 2023-24 Budget – Growing Suburbs Fund				
e)	Evidence of the continued need for the program and the Government’s role in delivering it	Melbourne’s growing suburbs continue to require investment in local infrastructure to meet the needs of local communities. The specific need for the program and role of Government was demonstrated through the 2023-24 State Budget process.				
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	An independent lapsing program evaluation found the program was delivered within scope, budget, expected time-frame and in line with appropriate governance and risk management practices.				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	An independent lapsing program evaluation found the program was delivered within scope, budget, expected time-frame and in line with appropriate governance and risk management practices.				
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2023-24 State Budget process.				
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.				

j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2023-24 State Budget process.
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a)	Name of the program	Strengthening Regional and Metropolitan Partnerships				
b)	Objective/s of the program	Funding is provided to continue supporting the Metropolitan Partnerships, with a strengthened focus on Melbourne’s outer suburbs and disadvantaged communities.				
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24	2024-25	2025-26	2026-27
		\$8.0 million	\$8.4 million	\$0.5	\$0.0	\$0.0
d)	Details of how the program will be funded	Funded through 2023-24 Budget – Support for our suburbs ⁵				
e)	Evidence of the continued need for the program and the Government’s role in delivering it	The need for the program and role of Government was demonstrated through the 2023-24 State Budget process and the lapsing program review, which highlighted the importance of place-based mechanisms like the Partnerships to engage with local communities and respond to local challenges and opportunities.				
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	The lapsing program and outcome evaluation found that the Partnerships provide an effective mechanism to identify and elevate local priorities with the aim of generating place-based government responses. The Partnerships program is a key forum for community voice, participation and influence; and provides a key mechanism to ensure that policy, service delivery and program development is aligned with place-based needs.				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The lapsing program and outcome evaluation examined the delivery of the program and found that the Partnerships have been delivered within agreed time, budget and scope. The Partnership program is governed by Terms of Reference and Program Guidelines for the Metropolitan Partnerships Development Fund.				

⁵ The 2023-24 State Budget initiative “Support for our suburbs” includes funding for the lapsed “Strengthening Regional and Metropolitan Partnerships” initiative as well as funding for other activities.

h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2023-24 State Budget process and included synergies across the Metropolitan and Regional Partnership programs.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2023-24 State Budget process.

a)	Name of the program	Our Suburbs: Living Local – Supporting our Suburbs to Recover and Thrive				
b)	Objective/s of the program	Funding is provided to continue the Suburban Revitalisation Boards program. The Suburban Revitalisation Boards provide a mechanism for local businesses, community groups, institutions, and local government authorities to come together with State Government to agree to and address local priorities in a coordinated way. The fund provides opportunities to Suburban Revitalisation Boards to undertake targeted investments in local community-led projects to boost job creation and community connection.				
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24	2024-25	2025-26	2026-27
		\$24.7 million	\$8.4 million	\$0.5	\$0.0	\$0.0
d)	Details of how the program will be funded	Funded through 2023-24 Budget - Support for our suburbs ⁶				
e)	Evidence of the continued need for the program and the Government’s role in delivering it	The specific need for the program and role of Government was demonstrated through the 2023-24 State Budget process.				
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	Since its establishment in 2016, the Suburban Revitalisation Boards have invested \$44 million in over 216 projects valued at over \$100 million across 8 suburbs.				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The Suburban Revitalisation Boards program is governed by a Terms of Reference for the operations of each Board and Suburban Revitalisation Funding Program Guidelines for all project funding. These documents are approved by the Minister for Suburban Development and all activities of the Boards and funding approved				

⁶ The 2023-24 State Budget initiative “Support for our suburbs” includes the funding for the lapsed “Our Suburbs: Living Local – Supporting our Suburbs to Recover and Thrive” initiative as well as funding for other activities.

		by the Minister for individual projects are undertaken in accordance with these guidelines.
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2023-24 State Budget process. They included synergies within the Office for Suburban Development around project and program management and delivery, across its entire suite of programs.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended for the Suburban Revitalisation Boards program. The Living Local Program is being delivered over two years (2022-23/2023-24) so is not lapsing this year.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2023-24 State Budget process.

a)	Name of the program	Regional economic transition – Latrobe Valley Authority				
b)	Objective/s of the program	Funding is provided to continue the Latrobe Valley Authority’s (LVA) operations, support the management of economic transition, identify future opportunities through a transition plan and facilitate business concierge services specific to the Latrobe Valley. Funding is also provided for the Ladder Step-Up program to provide employment support for young people in the Latrobe Valley and for delivery of the Inclusive Employment Program by the Gippsland Trades and Labour Council. This investment will mitigate the impacts of industry closures and ensure that communities and workers have the required skills and support to capture emerging opportunities in future growth sectors.				
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24	2024-25	2025-26	2026-27
		\$7.5 million	\$7.2 million	\$0.0	\$0.0	\$0.0
d)	Details of how the program will be funded	Funded through 2023-24 Budget – Latrobe Valley Authority				
e)	Evidence of the continued need for the program and the Government’s role in delivering it	Place-based coordination to support economic transition in key regions such as the Latrobe Valley remains important. The specific need for the program and role of Government was demonstrated through the 2023-24 State Budget process.				
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	An independent lapsing program evaluation completed in January 2023 confirms progress of the Latrobe Valley Authority towards stated objectives and outcomes.				

g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	An independent lapsing program evaluation found the program was delivered within scope, budget, expected timeframe and in line with appropriate governance and risk management practices.
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2023-24 State Budget process.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2023-24 State Budget process.

a)	Name of the program	Metropolitan and statewide local sports grants				
b)	Objective/s of the program	Grants will be provided to local councils and sporting organisations to deliver new and improved local community sports infrastructure throughout Victoria, increasing participation opportunities and improving accessibility for all cohorts of the community. This initiative contributes to the delivery of the Government’s election commitment, ‘Local Sports Grants’, as published in Labor’s Financial Statement 2018.				
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24	2024-25	2025-26	2026-27
		\$2.6 million	\$58.7 million	\$47.5 million	\$47.5 million	\$47.5 million
d)	Details of how the program will be funded	Funded through 2023-24 Budget - Investment into community sport and active recreation infrastructure ⁷				
e)	Evidence of the continued need for the program and the Government’s role in delivering it	The need for the program and role of Government was demonstrated through the 2023-24 State Budget process.				
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	The Local Sports Grants initiative included 68 directly funded commitments and the 2020 Local Sports Infrastructure Fund (LSIF) competitive grants program. All 68				

⁷ The 2023-24 State Budget Initiative “Investment into community sport and active recreation infrastructure” includes funding for the lapsed “Metropolitan and statewide local sports grants” initiative as well as funding for other activities.

		<p>projects are contracted and in various stages of delivery. The 2020 LSIF has been administered. The \$175 million budget has been fully expended.</p> <p>Implementation and Program Guidelines for the ongoing delivery of this initiative will be drafted and provided to the Minister for Community Sport for consideration post-Budget.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The Local Sports Grants initiative has met its stated objectives and expected outcomes and has been monitored through the Budget Paper 3 performance measure 'Community Facility Grants: number approved'.
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2023-24 State Budget process.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2023-24 State Budget process.

a)	Name of the program	Regional local sports grants				
b)	Objective/s of the program	<p>Grants will be provided to local councils and sporting organisations to deliver new and improved local community sports infrastructure across regional and rural Victoria, increasing participation opportunities and improving accessibility for the community.</p> <p>This initiative contributes to the delivery of the Government's election commitment, 'Local Sports Grants', as published in Labor's Financial Statement 2018.</p>				
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24	2024-25	2025-26	2026-27
		\$6.7 million	\$58.7 million	\$47.5 million	\$47.5 million	\$47.5 million
d)	Details of how the program will be funded	Funded through 2023-24 Budget – Investment into community sport and active recreation infrastructure ⁸				

⁸ The 2023-24 State Budget Initiative "Investment into community sport and active recreation infrastructure" includes funding for the lapsed "Regional local sports grants" initiative as well as funding for other activities.

e)	Evidence of the continued need for the program and the Government's role in delivering it	The need for the program and role of Government was demonstrated through the 2023-24 State Budget process.
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	The Local Sports Grants initiative included 68 directly funded commitments and the 2020 Local Sports Infrastructure Fund (LSIF) competitive grants program. All 68 projects are contracted and in various stages of delivery. The 2020 LSIF has been administered. The \$175 million budget has been fully expended. Implementation and Program Guidelines for the ongoing delivery of this initiative will be drafted and provided to the Minister for Community Sport for consideration in July.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The Local Sports Grants initiative has met its stated objectives and expected outcomes and has been monitored through the Budget Paper 3 performance measure 'Community Facility Grants: number approved'.
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2023-24 State Budget process.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2023-24 State Budget process.

a)	Name of the program	Visitor Economy: destination marketing				
b)	Objective/s of the program	Funding is provided to support Victoria's visitor economy through targeted drive, short-haul flight, long-haul flight and growth marketing campaigns to encourage tourism visitation. These initiatives will continue to assist in rebuilding the Victorian visitor economy brand in response to the impact of the coronavirus (COVID-19) pandemic.				
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24	2024-25	2025-26	2026-27
		\$27.5 million	\$32.5 million	\$0.0	\$0.0	\$0.0
d)	Details of how the program will be funded	Funded through 2023-24 Budget – Destination Victoria				

e)	Evidence of the continued need for the program and the Government's role in delivering it	Strong competition from other jurisdictions means Victoria needs to continue to invest to attract visitors and tourism expenditure. The specific need for the program and role of Government was demonstrated through the 2023-24 State Budget process.
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	A lapsing program evaluation has been undertaken which found that the key objectives of the program have been achieved or substantially met across the evaluation period.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	A lapsing program evaluation has been undertaken which found that the funding was delivered in scope and budget and with appropriate governance and risk management practices.
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2023-24 State Budget process.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2023-24 State Budget process.

a)	Name of the program	Meeting Victoria's demand for local sport and active recreation infrastructure				
b)	Objective/s of the program	<p>Funding is provided for grants programs that deliver new and upgraded community sport and recreation infrastructure. This will include local community sport and recreation projects and competitive grant funding. The following existing local sports infrastructure programs will be continued including the:</p> <ul style="list-style-type: none"> • Local Sports Infrastructure Fund • Female Friendly Facilities Fund • Country Football and Netball Program. <p>Together, these programs will develop community sport and recreation infrastructure, increasing participation opportunities and improving accessibility for the community.</p>				
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24	2024-25	2025-26	2026-27
		\$88.0 million	\$58.7 million	\$47.5 million	\$47.5 million	\$47.5 million

d)	Details of how the program will be funded	Funded through 2023-24 Budget – Investment into community sport and active recreation infrastructure ⁹
e)	Evidence of the continued need for the program and the Government’s role in delivering it	The specific need for the program and role of Government was demonstrated through the 2023-24 State Budget process.
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	Implementation and Program Guidelines for the ongoing delivery of this initiative will be drafted and provided to the Minister for Community Sport for consideration in July.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The initiative has met its stated objectives and expected outcomes and has been monitored through the Budget Paper 3 performance measure ‘Community Facility Grants: number approved’.
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2023-24 State Budget process.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2023-24 State Budget process.

a)	Name of the program	Get Active Kids				
b)	Objective/s of the program	<p>The Get Active Kids Voucher Program is a Victorian-first, and supports eligible children aged 0 to 18 to get involved in sport and recreation.</p> <p>The program provides vouchers worth up to \$200 to help Victorian families with the cost of participating in organised sport.</p> <p>Vouchers can be redeemed from registered activity providers, or a claim can be made for reimbursement of eligible expenses associated with participation in organised sport and active recreation.</p>				
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24	2024-25	2025-26	2026-27

⁹ The 2023-24 State Budget Initiative “Investment into community sport and active recreation infrastructure” includes funding for the lapsed “Meeting Victoria’s demand for local sport and active recreation infrastructure” initiative as well as funding for other activities.

		\$12.3 million	\$6.0 million	\$2.0 million	\$2.0 million	\$2.0 million
d)	Details of how the program will be funded	Funded through 2023-24 Budget – Community Sport and Active Recreation Participation Programs ¹⁰				
e)	Evidence of the continued need for the program and the Government’s role in delivering it	The specific need for the program and role of Government was demonstrated through the 2023-24 State Budget process.				
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	Across the 6 rounds to 12 May 2023, over 104,000 Get Active Kids Vouchers have been paid (noting individual children may receive up to one voucher per round).				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The program was established to reduce financial barriers to children’s participation in organised sport and recreation activities by assisting eligible families with associated costs.</p> <p>Feedback from the program shows that it is having a strong positive impact on Victorian children’s ability to participate:</p> <ul style="list-style-type: none"> • 24% of applicants had not previously involved in a sporting club, association or organised activity prior to using the program • Almost 50% of applicants would not have been able to participate without the voucher. 				
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms have been incorporated into the delivery of the program since it commenced, with the expansion of the program to include access to true vouchers along with reimbursement vouchers at round 4. Additional efficiencies were presented as part of the 2023-24 State Budget process.				
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.				
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Evidence that the extended funding reflects the true cost required to deliver the program was demonstrated through the 2023-24 State Budget process.				

¹⁰ The 2023-24 State Budget Initiative “Community Sport and Active Recreation Participation Programs” includes funding for the lapsed “Get Active Kids” initiative as well as funding for other Community Sport and Recreation Participation programs.

a)	Name of the program	Sporting Trusts Support				
b)	Objective/s of the program	Funding is provided to support the State Sport Centres Trust and the Kardinia Park Stadium Trust to continue operations and undertake asset renewals in 2022-23.				
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24	2024-25	2025-26	2026-27
		\$15.0 million	\$7.5 million	\$0.0	\$0.0	\$0.0
d)	Details of how the program will be funded	Funded through 2023-24 Budget – Sporting trusts support				
e)	Evidence of the continued need for the program and the Government’s role in delivering it	The specific need for the program and role of Government was demonstrated through the 2023-24 State Budget process.				
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	The Trusts submit an annual business plan, reviewed by the Department and endorsed by the Minister. The business plan responds to the Minister’s Statement of Expectations. Sport and Recreation Victoria meets regularly with the Trusts to monitor implementation. The annual report detailing outcomes against objectives is endorsed by the Minister and tabled in Parliament.				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Funding agreements detail deliverables and corresponding milestone payments. Funding is only paid on deliverables being met.				
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies and alternative delivery mechanisms were considered as part of the 2023-24 State Budget process.				
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	N/A – funding has been extended.				
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The cost of delivering the program was tested through the 2023-24 State Budget process. Further funding will be considered as required, consistent with previous practice for maintaining service levels.				

a)	Name of the program	Creative industries portfolio agencies recovery
b)	Objective/s of the program	Funding is provided to continue strengthening and supporting Victoria’s cultural and creative agencies impacted by the COVID-19 pandemic, supporting jobs, activation, immediate solvency and business recovery. This initiative supports the Arts Centre Melbourne’s Australian Music Vault program, which celebrates and explores the history and future of Australian music through the iconic people, events and places that define Australian music.

		<p>Funding is also provided to the Australian Centre for the Moving Image, State Library Victoria and Geelong Arts Centre to activate their redeveloped spaces, inviting more visitors to explore the new spaces and program offering. The Melbourne Recital Centre and Museums Victoria will be supported to activate their spaces and attract audiences with new offerings providing more exciting events for visitors to return to the CBD and support its economic recovery.</p>				
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24	2024-25	2025-26	2026-27
		\$35.4 million	\$21.7 million	\$0.0	\$0.0	\$0.0
d)	Details of how the program will be funded	<p>Funding through 2023-24 Budget – ‘Cultural and creative agencies operations’ initiative will support program delivery in 2023-24 and develop a roadmap for the agencies’ future operating capacity.</p>				
e)	Evidence of the continued need for the program and the Government’s role in delivering it	<p>The specific need for the program and role of Government was demonstrated through the 2023-24 State Budget process.</p>				
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>Performance against output measures is strong with the majority of agencies meeting their targets for attendance. Geelong Arts Centre reported a significant increase in attendance, as did Arts Centre Melbourne and Museums Victoria. Significant variances reported by Arts Centre Melbourne were a result of increased Live at the Bowl performances over summer, with Museums Victoria exceeding their mid-year targets as a result of the successful Triceratops and Tyama exhibitions. Melbourne Recital Centre did not experience the same boost in attendance, reporting the continuing COVID impact as a cause.</p>				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>Agencies provide the Department with an outline of exhibitions and programming over the forecasting period, including their contribution to revenue and expenditure through monthly cashflow submissions and other reporting. Creative Victoria Executives attend Agency Board meetings where project delivery, governance and risk management approaches are discussed.</p>				
h)	Extent and level of efficiencies realised in the delivery of the program	<p>Efficiencies and alternative delivery mechanisms were considered as part of the 2023-24 State Budget process.</p>				
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>N/A – funding has been extended.</p>				

j)	Evidence that the further funding reflects the actual cost required to deliver the program	The cost of delivering the program was tested through the 2023-24 State Budget process. Footnote (a) of Table 1.16 of Budget Paper 3 indicates that “Further funding will be considered as required, consistent with previous practice for maintaining service levels”.
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Expenditure – lapsing programs (output initiatives, including grants)

Question 7

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2022-23, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial year 2022-23
- 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) nature of the impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

Response

a)	Name of the program	Fixed Term Extension of the Industry Coordination and Recovery Group
b)	Objective/s of the program	The purpose of the Industry Coordination and Recovery Group was to lead and work with government and industry partners to enable Victorian industries and businesses to recover and thrive while operating in a COVIDSafe environment.
c)	Expenditure in the financial year 2022-23 (\$ million)	\$6.2 million
d)	Reasons why the program was established	The Group was established to ensure business and industry is COVIDSafe and active contributors to Victoria's economic recovery.
e)	Details of who and how many used the program and evidence of the outcomes achieved	<p>Funding was provided to help industry understand the remaining public health measures contained in Pandemic Orders and gathering insights into ongoing COVIDSafe practices. Funding was also provided to promote support programs including the new Small Business Specialist Advice Pathways Program, Small Business Ventilation Program, Partners in Wellbeing.</p> <ul style="list-style-type: none"> • 180 Industry Engagement via forums and consultations in 2022-23 • 2,675 Face to Face Business Engagements in 2022-23

		<ul style="list-style-type: none"> • 20,837 Direct calls to the Contact Centre, Live Chats in 2022-23 • 849 Online enquiries in 2022-23 • 82,064 Website hits and 10,453 COVIDSafe Plan downloads
f)	Reasons why further funding is not being sought	One-off initiative in response to the COVID-19 Pandemic
g)	Nature of the impact of ceasing the program	No Impact. Program objectives have been met.
h)	Strategies that are being implemented to minimise any negative impacts	N/A. Program objectives have been met.

a)	Name of the program	Ready to grow - supporting regional population growth
b)	Objective/s of the program	Funding was provided to continue the Growing Regional Opportunities for Work program (GROW) and the Regional Community Leadership Program (RCLP) to develop local leaders and create jobs for people who experience barriers to employment.
c)	Expenditure in the financial year 2022-23 (\$ million)	<p>\$2.5 million for both GROW and RCLP.</p> <p>GROW Expenditure of \$189,500 remains to be paid to grant recipients in June 2023 to finalise existing grant agreements</p> <p>RCLP funding of \$20,000 remains to be paid to grant recipients in June 2023 to finalise existing grant agreements.</p>
d)	Reasons why the program was established	<p>GROW is a place-based social procurement model which aims to address disadvantage and create local employment opportunities by engaging businesses, government organisations and community groups to work together and support local jobs and business opportunities.</p> <p>RCLP: is a place-based, regional leadership development initiative delivered through nine regional programs across the State.</p>
e)	Details of who and how many used the program and evidence of the outcomes achieved	GROW: The program is delivered through five organisations across regional Victoria; Commerce Ballarat, Give Where You Live (Geelong), Be.Bendigo, Committee for Greater Shepparton and the Latrobe Valley Authority (GROW Gippsland). Businesses, government organisations and community groups have supported GROW to enable a local focus on social procurement and employment opportunities. An external evaluation has been provided demonstrating the positive impact of GROW in regional Victorian Communities.

		RCLP: The RCLP has supported the development and emergence of round 250 participants across regional Victoria. RCLP has previously been evaluated which demonstrated positive outcomes, with a further evaluation planned in late 2023.
f)	Reasons why further funding is not being sought	Additional funding was not included in the 2023-24 Budget.
g)	Nature of the impact of ceasing the program	For GROW, the impacts will be different across the five programs across the State. Some are expected to continue with different delivery arrangements. RCLP: Impacts will be different across the nine RCLP delivery groups. Whilst some groups are likely to exit delivery of local leadership development courses, others may continue and seek more significant contributions from participants, sponsors, and local government or scale down courses to reduce the cost to participants.
h)	Strategies that are being implemented to minimise any negative impacts	A key strategy will be to work with GROW providers to facilitate opportunities for GROW to become more embedded project delivery partners for major place based projects. A meeting will be held with GROW Geelong as the state-wide program coordinator. RCLP: Discussions between DJSIR and the Regional Community Leadership Secretariat Inc. continue around future delivery arrangements and completion of 2023 programs.

a)	Name of the program	Transforming small business
b)	Objective/s of the program	To support small and medium-sized Victorian businesses in their recovery, including through: <ul style="list-style-type: none"> • access to specialist advisory services and expert advice on business strategy and innovation, financial planning, and risk and compliance. • access to financial advice and mental health support services through extending the Wellbeing and Mental Health Support for Victorian Small Businesses initiative. • Support to reactivate business communities.
c)	Expenditure in the financial year 2022-23 (\$ million)	\$8.9 million
d)	Reasons why the program was established	Three initiatives were established under Transforming Small Business to support the recovery of small businesses and reactivation of business communities impacted by the COVID-19 pandemic. <ol style="list-style-type: none"> 1. The <i>Specialist Advice Pathway</i> grant program (\$5 million) was established for small businesses to access specialist advice to support their recovery

		<p>and plan for growth through specialist advice. Modelled on key elements of the <u>Small Business Digital Adaptation Program</u>, the program delivered \$2,000 rebate to eligible businesses to purchase specialist advisory services from their trusted qualified advisor.</p> <ol style="list-style-type: none"> 2. The <i>Wellbeing and Mental Health Support Initiative</i> (\$2.9 million) provided additional resources to extend the Wellbeing and Mental Health Support for Victorian Small Businesses initiative, established in 2020. The initiative was established to support Victorian small business operators, including sole traders, through access to financial counselling, business advice and mental health support services. 3. The <i>High Street Festivals Initiative</i> (\$1 million) was established to enable local trader groups and businesses to activate local retail precincts through large scale, family-friendly high street business and community festivals.
e)	<p>Details of who and how many used the program and evidence of the outcomes achieved</p>	<ol style="list-style-type: none"> 1. <i>The Specialist Advice Pathway</i> grant program supported over 2,350 employing businesses to access qualified advisory services to support their recovery. 2. As part of the Wellbeing and Mental Health Support for Victorian Small Businesses initiative, since 2020 Partners in Wellbeing has delivered 35,453 total wellbeing coaching, financial counselling and business advisory sessions to 2,573 unique clients. 3. The <i>High Street Festivals initiative</i> has supported two organisations to commence planning and delivery of large scale, family-friendly high street business and community festivals: <ol style="list-style-type: none"> a) Northcote Business Association – Northcote Rise Festival (early 2024) b) Chapel Street Precinct Association – Chapel Street Festival (early 2024)
f)	<p>Reasons why further funding is not being sought</p>	<p><i>The Specialist Advice Pathway</i> grant program supported businesses with recovery and navigation of pressures while emerging from the pandemic.</p> <p>The Partners in Wellbeing program continues to support the mental health and wellbeing of businesses in flood affected communities.</p>

		The <i>High Street Festivals initiative</i> was a one-off program to support precinct and business reactivation.
g)	Nature of the impact of ceasing the program	<p>The <i>Specialist Advice Pathway</i> grant program was designed as a one-off grant program responding to the economic recovery conditions emerging from the pandemic. Demand for the program was met and managed through a waitlist program for applicants that did not exhaust the number of available places.</p> <p>The Partners in Wellbeing program continues to support the mental health and wellbeing of businesses, particularly in flood affected communities.</p> <p>Under the <i>High Street Festivals initiative</i>, festival development is underway. Milestone payments to the 2 organisations will continue during 2023/24.</p>
h)	Strategies that are being implemented to minimise any negative impacts	<p>For specialist advice, small businesses would self-fund procurement of services from their trusted qualified business advisor as their needs arise.</p> <p>The <i>High Street Festivals initiative</i> was a one-off program.</p> <p>The Partners in Wellbeing program continues to support the mental health and wellbeing of businesses in flood affected communities.</p>

a)	Name of the program	Community Cricket Program
b)	Objective/s of the program	Funding will be provided to develop up to six new Metropolitan Cricket and Community Centres, including Jubilee Park in Ringwood, and continue the Cricket Facilities grants program to enable local cricket clubs and councils to upgrade their sporting facilities. This will lead to improved infrastructure and support the development of cricketers across the community.
c)	Expenditure in the financial year 2022-23 (\$ million)	\$3.4 million
d)	Reasons why the program was established	To support communities to develop strong, active and healthy communities through the delivery of high-quality, accessible, well-designed and well managed local and regional cricket infrastructure.

e)	Details of who and how many used the program and evidence of the outcomes achieved	146 community sport projects supported, including 4 metro and 6 regional cricket hubs since 2014
f)	Reasons why further funding is not being sought	One-off initiative. Program objectives will continue to be supported through other new initiatives.
g)	Nature of the impact of ceasing the program	No major impact. Program objectives have been met and continue to be supported through other new initiatives.
h)	Strategies that are being implemented to minimise any negative impacts	N/A. Program objectives have been met.

a)	Name of the program	Grassroots Boost for the World Game
b)	Objective/s of the program	Additional funding will be provided for the World Game Facilities Fund, which will provide grants for upgrades to community soccer facilities and development of new facilities to meet increased demand for soccer in Victoria. This initiative will also provide continued funding for the Our Game, Our Community project, which delivers soccer programs to encourage social cohesion and engage young people in their local communities.
c)	Expenditure in the financial year 2022-23 (\$ million)	\$4.4 million
d)	Reasons why the program was established	To support local football (soccer) clubs and organisations to upgrade existing or develop new high-quality, accessible, well-designed and well managed infrastructure to conduct sport and active recreation activities.
e)	Details of who and how many used the program and evidence of the outcomes achieved	65 community sport projects supported since 2018.
f)	Reasons why further funding is not being sought	One-off initiative. Program objectives will continue to be supported through other new initiatives.
g)	Nature of the impact of ceasing the program	No major impact. Program objectives have been met and continue to be supported through other new initiatives.
h)	Strategies that are being implemented to minimise any negative impacts	N/A. Program objectives have been met.

a)	Name of the program	Racing into a new era for motor sport
b)	Objective/s of the program	Funding will be provided to establish a Motor Sport Upgrades and Equipment Fund and a Motor Sports Club Assistance Program. Grants will be provided to improve infrastructure, promote increased participation and encourage diversity

		in motor sport at the local community level. This includes funding for investment planning for the Mildura Motor Sport and Community Precinct and funding for a new home for the Geelong Motocross Club.
c)	Expenditure in the financial year 2022-23 (\$ million)	\$1.9 million
d)	Reasons why the program was established	To support motorsport clubs to build capacity and increase participation through programming, training, equipment and infrastructure grants.
e)	Details of who and how many used the program and evidence of the outcomes achieved	29 projects funded through the Community Motorsport Program – Minor and Major infrastructure, and Facility Equipment streams. 252 projects funded through the Community Motorsport Program – Club Assistance stream. 5 projects directly funded.
f)	Reasons why further funding is not being sought	One-off initiative.
g)	Nature of the impact of ceasing the program	No major impact.
h)	Strategies that are being implemented to minimise any negative impacts	N/A. Program objectives have been met.

a)	Name of the program	Creative State: Revitalising our cultural institutions
b)	Objective/s of the program	Funding is provided to renew the exhibition offerings and visitor experience of the Melbourne Museum including a new Triceratops Gallery showcasing the recent acquisition of the most complete Triceratops fossil skeleton ever found, Gondwana Garden that will expand the Pauline Gandel Children’s Gallery to create an outdoor exhibition experience featuring the megafauna of ice age Australia, and a rotating range of immersive digital experiences. Funding is also provided to increase storage space and improve storage methods to help fulfil Melbourne Museum’s custodial responsibilities to protect and create capacity to further develop cultural and scientific collections. A concept design and business case will also be developed for future redevelopment of Scienceworks to expand its capacity to cater for growing demand.
c)	Expenditure in the financial year 2022-23 (\$ million)	\$8.3 million
d)	Reasons why the program was established	The Triceratops fossil was a significant acquisition by the State and Museums Victoria costing over \$3 million. The funding was provided to ensure the fossil was

		displayed to maximise public benefit and in conjunction with new exhibitions to improve visitor experiences.
e)	Details of who and how many used the program and evidence of the outcomes achieved	Triceratops has had an estimated 942,446 visitors from 12 March 2022 to 11 May 2023 and Museum Victoria anticipate their 1 millionth visitor on 17 June.
f)	Reasons why further funding is not being sought	Further funding for exhibitions at Melbourne Museum will be considered as part of the Agencies roadmap project funded under the 'Cultural and creative agencies operations' initiative.
g)	Nature of the impact of ceasing the program	None
h)	Strategies that are being implemented to minimise any negative impacts	N/A

COVID-19 related expenses

Question 8

For grant programs announced as part of the COVID-19 response/recovery in the 2022-23 Budget, please provide:

- a) name of the program
- b) objective/s of the program
- c) estimated expenditure in 2022-23 and forward estimates
- d) actual expenditure as at 30 April 2023
- e) source of funding
- f) number of applications received and number of total eligible applicants as at 30 April 2023
- g) number of successful applicants
- h) the status of the program
- i) outcomes achieved as at 30 April 2023
- j) performance measures associated with the grant programs
- k) any budget allocation for the program in the 2023-24 Budget

Response

a)	Name of the program	<i>Dining and Entertainment Vouchers</i>			
b)	Objective/s of the program	<i>To help stimulate spending on dining and entertainment experiences in Victoria.</i>			
c)	Estimated expenditure for 2022-23 and forward estimates (\$ million)	2022-23	2023-24	2024-25	2025-26
		25.00	0	0	0
d)	Actual expenditure as at 30 April 2023 (\$ million)	21.926			
e)	Source of funding	<i>Treasurer's Advance</i>			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2023		Number of total eligible applicants as at 30 April 2023	
		879,578		506,875^(799,150*)	
g)	Number of successful applicants	506,875^(799,150*)			
h)	Status of the program	<i>Closed</i>			
i)	Outcomes achieved as at 30 April 2023	<i>The program supported consumer spending on dining and entertainment experiences worth more than \$120 million across Victoria.</i>			
j)	Performance measures	<i>N/A</i>			

k)	Any budget allocation in the 2023-24 Budget (\$ million)	0
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- 1) Figures provided for f) and g) are for the 2022-23 round of the program only
- 2) Figures provided for f) and g) are combined figures for **Dining Claims** and **Entertainment Claims**
- 3) Figures marked with a * represent **claims** while figures marked by a ^ are **unique claimants**. Claimants could make multiple claims whose combined total did not exceed the program maximum (**\$125**)

a)	Name of the program	<i>Small Business Digital Adaptation Program</i>			
b)	Objective/s of the program	<i>The Small Business Digital Adaptation Program (SBDAP) provides \$1200 rebates to small businesses to access a range of digital business tools to adapt and grow their business.</i>			
c)	Estimated expenditure for 2022-23 and forward estimates (\$ million)	2022-23	2023-24	2024-25	2025-26
		5.275	0	0	0
d)	Actual expenditure as at 30 April 2023 (\$ million)	4.172			
e)	Source of funding	<i>2022/23 Budget, Treasurer's Advance</i>			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2023		Number of total eligible applicants as at 30 April 2023	
		4,662		3,476	
g)	Number of successful applicants	3,476			
h)	Status of the program	<i>Closed</i>			
i)	Outcomes achieved as at 30 April 2023	<i>Program was made available to businesses to support their digital adaption to improve business sustainability given the impacts of COVID-19 restrictions and the Omicron variant</i>			
j)	Performance measures	<i>N/A</i>			
k)	Any budget allocation in the 2023-24 Budget (\$ million)	0			

a)	Name of the program	<i>Business Recovery and Resilience Mentoring Program</i>			
b)	Objective/s of the program	<i>Support small business owners through change and disruption experienced during the COVID pandemic, natural disasters and other challenges. The program helped business owners establish new skills and plan for the future by providing up to four free 2-hour mentoring sessions, delivered one-on-one by an experienced industry specialist.</i>			
c)		2022-23	2023-24	2024-25	2025-26

	Estimated expenditure for 2022-23 and forward estimates (\$ million)	1.628	0	0	0
d)	Actual expenditure as at 30 April 2023 (\$ million)	0.777			
e)	Source of funding	2022/23 Budget, Treasurer's Advance			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2023		Number of total eligible applicants as at 30 April 2023	
		1460		1216	
g)	Number of successful applicants	1216			
h)	Status of the program	<i>Delivery of mentoring services complete. Program closure pending receipt of final report, funds acquittal and final invoice.</i>			
i)	Outcomes achieved as at 30 April 2023	<i>6060 mentoring sessions delivered in 2022-23 12,120 mentoring hours completed in 2022-23 Participation in 5 mentoring streams: 20% business recovery, 15% market transformation, 38% digital literacy and engagement, 15% market and supply chain diversification, 12% reskilling and retraining.</i>			
j)	Performance measures	<i>>97% satisfied/very satisfied mentoring session feedback rating >94% satisfied/very satisfied overall program participant rating</i>			
k)	Any budget allocation in the 2023-24 Budget (\$ million)	0			

a)	Name of the program	<i>Small Business Ventilation</i>			
b)	Objective/s of the program	<i>The Small Business Ventilation Program supports eligible public-facing small businesses to improve building ventilation in areas accessible to customers and reduce the risk of spreading COVID-19.</i>			
c)	Estimated expenditure for 2022-23 and forward estimates (\$ million)	2022-23	2023-24	2024-25	2025-26
		50.00	0	0	0
d)	Actual expenditure as at 30 April 2023 (\$ million)	5.668			
e)	Source of funding	2022/23 Budget, Treasurer's Advance			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2023		Number of total eligible applicants as at 30 April 2023	
		6,937		5,477	
g)	Number of successful applicants	5,477			

h)	Status of the program	<i>Closed</i>
i)	Outcomes achieved as at 30 April 2023	<i>Program was made available to eligible businesses to make ventilation improvements to minimise the spread of COVID-19, providing greater confidence to customers and staff.</i>
j)	Performance measures	<i>N/A</i>
k)	Any budget allocation in the 2023-24 Budget (\$ million)	<i>0</i>

a)	Name of the program	<i>Pandemic Leave Disaster Payment and High-Risk Settings Pandemic Payment¹</i>			
b)	Objective/s of the program	<i>The Commonwealth Government's Pandemic Leave Disaster Payment supports workers who are unable to work or earn an income because they, or someone they are caring for must self-isolate or quarantine due to COVID-19.</i>			
c)	Estimated expenditure for 2022-23 and forward estimates (\$ million)	2022-23	2023-24	2024-25	2025-26
		<i>64.05</i>	<i>0</i>	<i>0</i>	<i>0</i>
d)	Actual expenditure as at 30 April 2023 (\$ million)	<i>45.69</i>			
e)	Source of funding	<i>Treasurer's Advance</i>			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2023		Number of total eligible applicants as at 30 April 2023	
		<i>172,000 approximate only (applications managed by Services Australia)</i>		<i>160,132</i>	
g)	Number of successful applicants	<i>160,132</i>			
h)	Status of the program	<i>Closed</i>			
i)	Outcomes achieved as at 30 April 2023	<i>Services Australia reports 160,132 payments to Victorians, worth \$113.42 million in 2022-23</i>			
j)	Performance measures	<i>N/A</i>			
k)	Any budget allocation in the 2023-24 Budget (\$ million)	<i>\$0 million</i>			

a)	Name of the program	<i>Events Recovery and Support Program</i>			
b)	Objective/s of the program	<i>Continue government engagement with Victoria's events sector on the safe coordination and management of events in response to COVID-19.</i>			
c)	Estimated expenditure for 2022-23 and forward estimates (\$ million)	2022-23	2023-24	2024-25	2025-26
		<i>2.615</i>	<i>1.750</i>	<i>0</i>	<i>0</i>
d)	Actual expenditure as at 30 April 2023	<i>1.149</i>			

	(\$ million)		
e)	Source of funding	<i>2022/23 Budget</i>	
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2023	Number of total eligible applicants as at 30 April 2023
		225	168
g)	Number of successful applicants	123	
h)	Status of the program	<i>Contracting successful applicants</i>	
i)	Outcomes achieved as at 30 April 2023	<i>Engagement with the sector has continued. Grants program developed, launched, applications received, and assessments completed.</i>	
j)	Performance measures	N/A	
k)	Any budget allocation in the 2023-24 Budget (\$ million)	<i>\$1.75m in 2023-24 has been allocated and committed.</i>	

Capital asset expenditure

Question 9

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 2023-24 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 10

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 2023-24 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) Nil response – PPPs for Biosciences Research Centre Project and Showgrounds Redevelopment Project transferred to DEECA following Machinery of Government changes.

Line item	2021-22 Actual (\$ million)	2022-23 revised Budget (\$ million)	2023-24 Budget (\$ million)	Related project(s)
Employee benefits				
Interest Expense				
Other operating expenses				
Total				

Line item	2021-22 Actual (\$ million)	2022-23 revised Budget (\$ million)	2023-24 Budget (\$ million)	Related project(s)
Employee benefits				
Interest Expense				
Other operating expenses				
Total				

b) Nil response – PPPs for Biosciences Research Centre Project and Showgrounds Redevelopment Project transferred to DEECA following Machinery of Government changes

PPPs	2021-22 Actual (\$ million)	2022-23 revised Budget (\$ million)	2023-24 Budget (\$ million)	2024-25 Estimated/Forecast (\$ million)	2025-26 Estimated/Forecast (\$ million)	2026-27 Estimated/Forecast (\$ million)
Total						

Alliance contracting – DTP only

Question 11

- a) For all the major transport projects, please provide the following details:
- i) Total estimated investment at the announcement and the budget year
 - ii) Revised total estimated investment in the 2023-24 Budget
 - iii) Delivery model – please specify if the major projects are delivered through either PPP, alliance contracting or any other financing arrangement
 - iv) Estimated completion date at the announcement
 - v) Revised estimated completion date in the 2023-24 Budget
 - vi) 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.

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

- b) What is the owner’s cost (i.e. cost to the Government) of delivering the projects via contract alliance as opposed to PPP projects? Owner’s costs under traditional contracts may include, direct costs, contingency for risks, profit margin and contribution to corporate overheads, and internal contract administration expenses.¹¹

¹¹ PricewaterhouseCoopers Australia, *Collaborative Contracting*, March 2018, p. 9.

Please provide the following details:

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

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

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

Treasurer’s advances

Question 12

For the 2022-23 financial year, please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding through the Treasurer’s Advances, why additional funding was required and where it is reported.

Response

Nil response – Treasurer’s Advances are approved in-principle and will not be finalised until the end of the 2022-23 financial year

Output(s) and portfolio(s)	Program	Recurrent program or new program	Funding received under the Treasurer’s Advances in 2022-23 (\$ million)	Amount expended as at 30 April 2023 (\$ million)	Reasons why additional funding was required	Where Treasurer’s Advance funding already committed is reported ¹²
Total 2022-23						

¹² The Committee is seeking information regarding where Treasurer’s Advances are reported, other than through the subsequent year’s Appropriation Bill. Department of Treasury and Finance, *Resource Management Framework, 2022*, <<https://www.dtf.vic.gov.au/sites/default/files/document/Resource%20Management%20Framework%20%E2%80%93%20Part%20of%20the%20%E2%80%93%20Main%20Document%20-%20effective%201%20July%202022.pdf>> accessed 11 October 2022, p. 22.

Savings initiatives

Question 13

For each of the savings initiatives detailed in the 2023-24 Budget, please detail (on the same basis of consolidation as the budget papers):

- a) the Department's saving target for 2023-24
- b) how the Department will meet the various savings targets in 2023-24
- c) the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2023-24.

Response

Initiative	Savings target for 2023-24 (\$ million)	How the Department will meet various savings targets in 2023-24	Impact these actions will have on delivery of services and assets/infrastructure in 2023-24
Savings and efficiencies and expenditure reduction measures in 2023-24 Budget	\$11.3m	The Department is required to provide further details to government on implementation of the savings, however, the Department expects it will meet savings largely by realising synergies and efficiencies in the new DJSIR following Machinery of Government changes and through efficient corporate support.	Proposed implementation approach will minimise impact on services.

Use of funds saved from other programs or initiatives

Question 14

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2023-24 (including lapsing programs), please identify:

- a) the amount expected to be spent under the program or initiative during 2023-24 at the time of the 2022-23 Budget
- b) the amount currently to be spent under the program or initiative during 2023-24
- c) the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2023-24 (\$ million)		The use to which the funds will be put
	At the time of the 2022-23 Budget	At the time of the 2023-24 Budget	
Melbourne central business district economic package ¹³	\$0.0 million	\$0.0 million	<ul style="list-style-type: none"> • Digital games and visual effects rebate: \$5.0 million
Social Services Jobs Guarantee	\$19.8 million	\$15.8 million	<ul style="list-style-type: none"> • Jobs Victoria: \$4.0 million
Victorian Start-up Capital Fund ¹⁴	\$0.0 million	\$0.0 million	<ul style="list-style-type: none"> • Made in Victoria – supporting the growth of Victoria’s manufacturing sector: \$10.0 million • Productivity-enhancing international investment attraction: \$10.0 million • Supporting the innovation ecosystem: \$5.0 million • Made in Victoria – supporting industry through R&D infrastructure: \$15.0 million

¹³ Melbourne central business district economic package - \$50.0 million in 2022-23 and \$0.0 million in 2023-24 at the time of the 2022-23 Budget, with \$5.0m to be reallocated and rephased from 2022-23 to 2023-24 for Digital games and visual effects rebate.

¹⁴Victorian Start-up Capital Fund - \$40.0 million in 2022-23 and \$0.0 million in 2023-24 at the time of the 2022-23 Budget, with \$10.0 million to be reallocated and rephased from 2022-23 to 2023-24 for Made in Victoria – supporting the growth of Victoria’s manufacturing sector, \$10.0 million to be reallocated and rephased from 2022-23 to 2023-24 for Productivity-enhancing FDI attraction, \$5.0 million to be reallocated and rephased from 2022-23 to 2023-24 for Supporting the innovation ecosystem, and \$15.0 million to be reallocated and rephased from 2022-23 to 2023-24 for Industry R&D Fund.

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2023-24 (\$ million)		The use to which the funds will be put
	At the time of the 2022-23 Budget	At the time of the 2023-24 Budget	
Globally Connected Investment and Trade Fund ¹⁵	\$10.0 million	\$0.0 million	<ul style="list-style-type: none"> • Sporting trusts support: \$7.5 million • Essential regulation of the Victorian professional boxing and combat sports sector: \$1.6 million • Cultural and creative agencies operations: \$20.9 million • Digital games and visual effects rebate: \$5.0 million
Sick Pay Guarantee ¹⁶	\$80.0 million	\$80.0 million	<ul style="list-style-type: none"> • Jobs Victoria: \$6.0 million

¹⁵ Globally Connected Investment and Trade Fund – \$7.5 million to be reallocated to Sporting trusts support in 2023-24, \$1.6 million to be reallocated and rephased from 2024-25 to 2023-24 for Essential regulation of the Victorian professional boxing and combat sports sector, \$20.9 million to be reallocated and rephased to 2023-24 (\$10.0 million from 2022-23, \$2.5 million from 2023-24 and \$8.4m from 2024-25) for Cultural and creative agencies operations, and \$5.0 million to be reallocated and rephased from 2025-26 to 2023-24 for Digital games and visual effects rebate.

¹⁶Sick Pay Guarantee - \$6.0m to be reallocated and rephased from 2022-23 to 2023-24 for Jobs Victoria. Hence the allocation in 2023-24 of \$80.0 million for Sick Pay Guarantee is not impacted.

Performance measures – new

Question 15

For all new performance measures in the 2023-24 Budget Paper No. 3: Service Delivery, please provide:

- a) a description/purpose of the measure
- b) 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)
- c) how the target was set
- d) the shortcomings of the measure
- e) how the measure will enable assessment of the impact of the service.

Response

	Performance measure	Number of paid gigs supported under the Live Music Performers Fund
a)	Description/purpose of the measure	This measure demonstrates the impact of the funding toward delivery of ‘10,000 gigs’ (across 4 years)
b)	Assumptions and methodology underpinning the measure	A ‘gig’ equals one performance.
c)	How target was set	Target: 2,500 gigs. This is based on the election commitment of ‘10,000 gigs’ annualised over 4 years, so the target was set by evenly dividing that figure.
d)	Shortcomings of the measure	The 2,500 gigs figure is an annualised figure over 4 years, therefore this may be lower in year one and higher in subsequent years.
e)	How the measure will enable assessment of the impact of the service	The measure will allow us to determine, by the end of 4 years, if 10,000 gigs were performed using this funding.

Performance measures – modifications

Question 16

For all existing performance measures with an associated target that has been modified in the 2023-24 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description/purpose of the measure
- b) the previous target
- c) the new target and how it was set
- d) the justification for changing the target
- e) an explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome
- f) the methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget.

Output: Creative Industries Access, Development and Innovation

	Performance measure	Creative Learning Partnerships
a)	Description/purpose of the measure	Measures outputs under the Education Partnerships Program. Specifically, artist residencies in schools supported and administered by Creative Victoria
b)	The previous target	2022-23 target: 14 partnerships
c)	The new target and how it was set	2023-24 target: 16 partnerships How it was set: Forecast based on funding expected to be provided by Department of Education for Creative Learning Partnerships
d)	The justification for changing the target	The higher 2023-24 target reflects additional funding from the Department of Education which has enabled an increased number of projects to be funded.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target was met 2022-23 expected outcome: 19 partnerships
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Forecast based on the number of projects approved in October 2022.

	Performance measure	Project companies and artists funded
a)	Description/purpose of the measure	Measures Arts project companies and artists funded for a specific project.
b)	The previous target	2022-23 target: 469 companies/artists
c)	The new target and how it was set	2023-24 target: 2,950 companies/artists How it was set: Forecast based on commitments in the Grants Management System and funding estimates.
d)	The justification for changing the target	The higher 2023-24 target reflects funding approved in the 2023-24 Budget for Victorian Music and Community Broadcasting initiatives.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target was met 2022-23 expected outcome: 469
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Forecast based on commitments in the Grants Management System and funding estimates.

Output: Creative Industries Portfolio Agencies

	Performance measure	Attendances at Australian Centre for the Moving Image
a)	Description/purpose of the measure	This measure demonstrates the public engagement/participation with Australian Centre for the Moving Image (ACMI) and its programming by attendances.
b)	The previous target	2022-23 target: 1,051,000 attendances
c)	The new target and how it was set	2023-24 target: 1,000,000 attendances How it was set: The target seeks to maintain significant increased attendance in ACMI's renewed facilities despite lapsing funding under the Creative industries portfolio agencies recovery initiative.
d)	The justification for changing the target	The changed 2023-24 target is due to rebalanced solvency funding post pandemic.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target: 800,000 attendances 2021-22 result: 414,000 attendances Lower result as ACMI was closed for the majority of quarter one, 2021 and reopened in October 2021. ACMI's cinemas were also closed for a period of time in 2022 due to unexpected works which impacted programs and visitation during that period.

	Performance measure	Attendances at Australian Centre for the Moving Image
		2022-23 expected outcome: 1,080,000 attendances
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is forecast by ACMI based on trend data and current resources/programs.

Output: Cultural Infrastructure and Facilities

	Performance measure	Infrastructure development projects underway
a)	Description/purpose of the measure	Infrastructure development projects within the Creative Industries portfolio that the capital infrastructure team at Creative Victoria will make a significant contribution to.
b)	The previous target	2022-23 target: 13 projects
c)	The new target and how it was set	2023-24 target: 18 projects How it was set: Forecast based on approved capital projects in the forward estimates.
d)	The justification for changing the target	The higher 2023-24 target reflects upcoming infrastructure projects, including capital works and maintenance renewal.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target met 2022-23 expected outcome: 13 projects
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Forecast based on projects completed, underway and planned.

Output: Fishing, Boating and Game Management

	Performance measure	Key fisheries managed in accordance with Fishery Management Plans
a)	Description/purpose of the measure	This measures the core fisheries management obligation under the <i>Fisheries Act 1995</i> . Fishery Management Plans are a key part of the state's fisheries management framework.
b)	The previous target	2022-23 target: 6 Fishery Management Plans
c)	The new target and how it was set	2023-24 target: 7 Fishery Management Plans How it was set: The target is set based on internal assessment of key fisheries that require management plans.

d)	The justification for changing the target	The higher 2023-24 target is due to the approval and release of an additional Fishery Management Plan.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target was met. 2022-23 expected outcome: 6 Fishery Management Plans
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Based on specific advice from Fisheries Managers reflecting operational planning.

Output: Industry, Innovation and Small Business

	Performance measure	Client satisfaction with Victorian Small Business Commission mediation service
a)	Description/purpose of the measure	The Victorian Small Business Commission (VSBC) arranges mediations for business disputes. This performance measure monitors satisfaction of the parties with the mediation service provided.
b)	The previous target	2022-23 target: 85%
c)	The new target and how it was set	2023-24 target: 70% How it was set: Based on survey results in previous years and taking into consideration any legislative changes allowing new clients to be eligible to use the VSBC mediation service.
d)	The justification for changing the target	The lower 2023-24 target is due to increased complexity of disputes relating to the COVID-19 pandemic
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target was met. 2022-23 expected outcome: 85%
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Based on results in previous years and data already available for the current year.

	Performance measure	Companies and consortia supported by the Breakthrough Victoria Fund
a)	Description/purpose of the measure	Companies and consortia supported under this output measure is defined as discrete investment agreements approved by the Breakthrough Victoria Pty Ltd (BVPL) Board in the given financial year.
b)	The previous target	2022-23 target: 10 companies and consortia

	Performance measure	Companies and consortia supported by the Breakthrough Victoria Fund
c)	The new target and how it was set	2023-24 target: 15 companies and consortia How it was set: A proportional increase based on activity proposed in the investment plan and the expected pipeline of investment opportunities.
d)	The justification for changing the target	The higher 2023-24 target reflects the expected number of companies and activities supported as Breakthrough Victoria has moved from establishment to operational phase.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target was met. 2022-23 expected outcome: 15 companies and consortia
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is estimated based on BVPL's estimate of Board-approved investments for 2022-23. This was the first full year of investment activity for BVPL following its establishment phase and a higher than expected number of companies and activities were supported across its range of investment programs.

	Performance measure	Individuals supported under digital skills initiatives
a)	Description/purpose of the measure	This measure counts the number of Victorians supported through the Digital Jobs Program. This measure assesses the primary function of the program - training Victorians in digital skills so they can transition into digital careers.
b)	The previous target	2022-23 target: 2,000 individuals
c)	The new target and how it was set	2023-24 target: 2,150 individuals How it was set: The target is based on assumptions around the cost to fully subsidise training for each participant and an adequate subsidy to incentivise business hosts to provide paid work placement opportunities for program participants. This determines the estimated number of Victorians that can participate in the program for the allocated funding. These assumptions were based on consultations with industry.
d)	The justification for changing the target	The higher 2023-24 target reflects the inclusion of the Digital Jobs for Manufacturing Program.

	Performance measure	Individuals supported under digital skills initiatives
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target was met. 2022-23 expected outcome: 2,000 individuals
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is tied to the level of incentives provided to: 1. candidates to undertake training and 2. businesses to offer work placement opportunities

	Performance measure	Number of equity investments held in female founders under the Alice Anderson Fund initiative
a)	Description/purpose of the measure	This measure monitors the performance of the Alice Anderson Fund in achieving its objective of supporting access to capital for women-led start-ups. It assesses the number of investment deals supported through the Fund. Investment decisions will be made by an independent committee managed by LaunchVic and are independent of government.
b)	The previous target	2022-23 target: 40 investments
c)	The new target and how it was set	2023-24 target: 30 investments How it was set: Based on LaunchVic's assessment of the quantity and quality of women-led startups in Victoria who could be supported through the Alice Anderson Fund.
d)	The justification for changing the target	The lower 2023-24 target reflects phasing in the approved 2020-21 funding allocation for the Alice Anderson Fund of 20 investments plus an additional 10 investments to reflect new investment in the 2023-24 State Budget. The Fund had an initial target of making 60 investments over the three years of funding allocation. With the additional funding provided in the 2023-24 budget, the overall number of investments target has increased to 70 investments.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	Measure was introduced in 2022-23. 2022-23 expected outcome: 30 investments
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is estimated based on LaunchVic's assessment of the quantity and quality of women-led startups in Victoria who could be supported through the Alice Anderson Fund.

	Performance measure	Participation in Small Business Victoria events and access to business programs
a)	Description/purpose of the measure	This measure tracks the number of people engaging in Small Business events and programs. It captures a range of face-to-face and virtual business support, such as the Small Business Support Toolkits program and Ready for Growth.
b)	The previous target	2022-23 target: 20,000
c)	The new target and how it was set	2023-24 target: 10,000 How it was set: The target is set based on Small Business Victoria participation records including participation at previous face-to-face workshops, events and small business support services.
d)	The justification for changing the target	The lower 2023-24 target is due to completion of COVID-19 support initiatives
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target was met. 2022-23 expected outcome: 27,000
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is forecast from using year-to-date performance and estimates based on scheduled events and programs during the remainder of the year.

	Performance measure	Projects supported through building and scaling up messenger Ribonucleic Acid (mRNA) Vaccine manufacturing capability in Victoria
a)	Description/purpose of the measure	The measure aims to reflect projects supported to initiate the development of Victoria's messenger Ribonucleic Acid (mRNA) ecosystem including development of research and manufacturing capability of mRNA vaccines, research and development, supply chain, international investment and commercialisation activity.
b)	The previous target	2022-23 target: 7 projects
c)	The new target and how it was set	2023-24 target: 3 projects How it was set: Target based on projects planned for the coming year, outcomes achieved through similar programs, and knowledge of the sector.
d)	The justification for changing the target	The lower 2023-24 target is reflective of activity focusing on a smaller number of strategic projects following a period of rapid growth in Victoria's mRNA ecosystem.

	Performance measure	Projects supported through building and scaling up messenger Ribonucleic Acid (mRNA) Vaccine manufacturing capability in Victoria
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target was met. 2022-23 expected outcome: 24 projects
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is estimated based on results achieved at the half-year point, projects planned for the remainder of the year, and outcomes achieved through similar programs.

	Performance measure	Proportion of business disputes presented to the Victorian Small Business Commission successfully mediated
a)	Description/purpose of the measure	The Victorian Small Business Commission (VSBC) arranges mediations for business disputes. This performance measure monitors the success rate of mediations arranged by the VSBC.
b)	The previous target	2022-23 target: 75%
c)	The new target and how it was set	2023-24 target: 60% How it was set: Based on survey results in previous years and taking into consideration any legislative changes bringing new clients eligible to use the VSBC mediation service.
d)	The justification for changing the target	The lower 2023-24 target is due to increased complexity of disputes relating to the COVID-19 pandemic.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target: 75% 2021-22 actual: 69% 2021-22 target not met: Lower result due to the impacts of COVID-19 increasing the volume and complexity of disputes requiring Victorian Small Business Commission mediation and the higher proportion of less complex disputes settled at the pre-mediation phase. 2022-23 expected outcome: 70%
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Based on results in previous years and data already available for the current year.

	Performance measure	Proportion of business disputes resolved by the Victorian Small Business Commission prior to mediation
a)	Description/purpose of the measure	This measures the percentage of dispute applications resolved by Dispute Resolution Officers before the mediation stage. Clients are not charged a mediation fee if the dispute is resolved at this stage.
b)	The previous target	2022-23 target: 30%
c)	The new target and how it was set	2023-24 target: 25% How it was set: Based on pre-mediation survey results in previous years.
d)	The justification for changing the target	The lower 2023-24 target is due to increased complexity of disputes.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target was met. 2022-23 expected outcome: 30%
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Based on results in previous years and data already available for the current year.

	Performance measure	Visits to Business Victoria digital channels
a)	Description/purpose of the measure	This measure tracks the number of visits to the Business Victoria website.
b)	The previous target	2022-23 target: 4,000,000 visits
c)	The new target and how it was set	2023-24 target: 2,000,000 visits How it was set: The target is set based on historical records of visitor traffic on the Business Victoria website and digital channels
d)	The justification for changing the target	The lower 2023-24 target is due to a normalisation of traffic following increased engagement as a result of the COVID-19 pandemic.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target was met. 2022-23 expected outcome: 5,000,000 visits
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome will be forecast from using year to date performance and estimates based on scheduled content during the remainder of the year.

Output: Jobs

	Performance measure	Disadvantaged jobseekers who gain employment with the support of Jobs Victoria
a)	Description/purpose of the measure	This measure assesses the number of disadvantaged people who have been supported into jobs through Jobs Victoria Services.
b)	The previous target	2022-23 target: 6,630 people
c)	The new target and how it was set	2023-24 target: 1,500 people How it was set: The target is set based on the level of funding that will be provided to Jobs Victoria partners to deliver the Jobs Victoria Mentors service and historical information on service delivery and job placement over the preceding four years.
d)	The justification for changing the target	The lower 2023-24 target reflects revised program objectives to target vulnerable jobseekers experiencing entrenched disadvantage in priority locations.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target was met 2022-23 expected outcome: 13,828 people
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Expected outcome is based on the number of actual job placements at the time the estimate was made and estimated number for the remainder of the financial year. The estimate for the remainder of the financial year is based on analysis of historical placement rates and recent advice from service partners about the number of placements expected by the end of 2022-23.

	Performance measure	Government Youth Employment Scheme traineeships commenced
a)	Description/purpose of the measure	This measure assesses the success of the Youth Employment Scheme (YES) by counting how many young people are supported onto a clear employment pathway through a traineeship.
b)	The previous target	2022-23 target: 280 traineeships
c)	The new target and how it was set	2023-24 target: 100 traineeships How it was set: This target was set based on Jobs Victoria reverting to pre-pandemic operating model.
d)	The justification for changing the target	The lower 2023-24 target is due to Jobs Victoria reverting to pre-pandemic operating model.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target: 280 traineeships 2021-22 actual: 174 traineeships

	Performance measure	Government Youth Employment Scheme traineeships commenced
		2021-22 target not met: The lower result is due to the impacts of COVID-19 and extended state health restrictions throughout 2021. 2022-23 expected outcome: 291 traineeships
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is calculated based on the actual number of YES trainees employed at time the estimate is made and estimated number for remainder of the financial year. An estimate of number of future YES trainees to commence work is based on information provided by departments.

	Performance measure	Number of eligible workers approved for the Sick Pay Guarantee
a)	Description/purpose of the measure	This measure reflects uptake by eligible workers in the scheme.
b)	The previous target	2022-23 target: 130,000 workers
c)	The new target and how it was set	2023-24 target: 55,000 workers How it was set: The target is based on lessons learnt from the pilot, including the uptake rate from the first year of implementation.
d)	The justification for changing the target	The lower 2023-24 target reflects current scope of eligible occupations.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22: N/A 2022-23 expected outcome: 75,000 workers
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The methodology is based on the actual uptake of the scheme by workers at the time of reporting and forecast for the rest of the year based on the historical uptake rate.

Output: Regional Development

	Performance measure	Actual export sales generated for regional businesses as a result of participation in government programs
a)	Description/purpose of the measure	Incorporates actual exports for businesses in regional Victoria derived from all departmental government programs
b)	The previous target	2022-23 target: \$45 million
c)	The new target and how it was set	2023-24 target: \$35 million How it was set: Target set using predicted numbers based on participation rates from previous financial years.
d)	The justification for changing the target	The lower 2023-24 target reflects the portfolio's greater focus on regional economic facilitation over grant delivery.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target met 2022-23 expected outcome: \$45 million
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Based on the pattern of results in previous years as well as existing and pipeline projects.

	Performance measure	Economic development and service delivery projects supported
a)	Description/purpose of the measure	Individual Regional Development Victoria (RDV) projects approved by the Minister or delegate.
b)	The previous target	2022-23 target: 90 projects
c)	The new target and how it was set	2023-24 target: 120 projects How it was set: Based on results in previous years and taking into consideration changes to service delivery and economic development program streams.
d)	The justification for changing the target	The higher 2023-24 target reflects increased delivery associated with the Tiny Towns Fund.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target met 2022-23 expected outcome: 199 projects
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Based on the number of executed projects and pipeline projects expected to be contracted within the financial year.

	Performance measure	Jobs in regional Victoria resulting from government investment facilitation services and assistance
a)	Description/purpose of the measure	The number of full-time equivalent jobs created in regional Victoria from direct investment attraction and government facilitation activities. The jobs are expected over the life of the project (e.g. jobs are expected over the next 3 to 5 years).
b)	The previous target	2022-23 target: 1,000 jobs
c)	The new target and how it was set	2023-24 target: 500 jobs How it was set: Based on historical data on the number of full-time equivalent jobs created from direct investment attraction and facilitation activities of the department.
d)	The justification for changing the target	The lower 2023-24 target reflects the portfolio's greater focus on regional economic facilitation over grant delivery.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target met 2022-23 expected outcome: 1,000 jobs
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Based on the number of jobs claimed against Budget Paper 3 targets to date, and the number of jobs from advanced pipeline projects expected to be contracted within the financial year.

	Performance measure	New investment in regional Victoria resulting from government facilitation services and assistance
a)	Description/purpose of the measure	The level of capital expenditure created in regional Victoria from direct investment attraction and government facilitation activities.
b)	The previous target	2022-23 target: \$500 million
c)	The new target and how it was set	2023-24 target: \$350 million How it was set: Based on departmental activities and expected impacts of current and new government interventions to influence capital expenditure from investment attraction and facilitation activities of the department.
d)	The justification for changing the target	The lower 2023-24 target reflects the portfolio's greater focus on regional economic facilitation over grant delivery.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target met

	Performance measure	New investment in regional Victoria resulting from government facilitation services and assistance
		2022-23 expected outcome: \$700 million
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Based on the number of executed projects and pipeline projects expected to be contracted within the financial year.

Output: Sport and Recreation

	Performance measure	Community Facility Grants: number approved
a)	Description/purpose of the measure	This measures the number of community infrastructure grants approved by the Minister for Community Sport.
b)	The previous target	2022-23 target: 170 grants
c)	The new target and how it was set	2023-24 target: 130 grants How it was set: BP3 measure was based on an estimate of grants to be approved based on historical program performance.
d)	The justification for changing the target	The lower 2023-24 target reflects investment in a smaller number of higher value community facilities.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target was met. 2022-23 expected outcome: 187 grants
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Forecast based on year to date actuals combined with estimated number of expected grants to be approved by 30 June.

	Performance measure	Projects in progress that relate to the planning and development of state level facilities
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a)	Description/purpose of the measure	This measures the number of state facility projects in progress.
b)	The previous target	2022-23 target: 14 projects
c)	The new target and how it was set	2023-24 target: 12 projects How it was set: BP3 measure adjusted from previous target
d)	The justification for changing the target	The lower 2023-24 target reflects the net result of completed projects in 2022-23 and new projects expected to commence in 2023-24.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target was met. 2022-23 expected outcome: 20 projects
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Number of current and upcoming projects assessed against the lifecycle of each project

	Performance measure	Victorian categorised athletes supported by the VIS
a)	Description/purpose of the measure	This measures the success of the Victorian Institute of Sport (VIS) in developing Victorian athletes for international success
b)	The previous target	2022-23 target: 60%
c)	The new target and how it was set	2023-24 target: 85% How it was set: The target is set based on current knowledge and projections of the number of Victorian categorised athletes and the coverage of those within the VIS.
d)	The justification for changing the target	The higher 2023-24 target reflects the impact of additional funding from the 2020-21 State Budget for the "A sustainable Victorian Institute of Sport" initiative.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target was met. 2022-23 expected outcome: 80%
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Forecast from previous years actuals sourced from VIS reporting.

	Performance measure	Victorian Institute of Sport scholarship holders on national teams/squads
a)	Description/purpose of the measure	This measure assesses the percentage of nationally categorised athletes in Victoria who receive support by the VIS in the funded period.
b)	The previous target	2022-23 target: 60%

c)	The new target and how it was set	2023-24 target: 40% How it was set: Forecast using historical data as a basis, number of sports at Olympic/Paralympic and Commonwealth Games. Prioritised by national framework.
d)	The justification for changing the target	The lower 2023-24 target reflects a large increase in scholarship holders at the 'emerging' and 'developing' level. This has a consequential decrease in the percentage of scholarship holders on national teams/squads.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target was met. 2022-23 expected outcome: 60%
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Forecast using historical data as a basis, number of sports at Olympic/Paralympic and Commonwealth Games. Prioritised by national framework.

Output: Suburban Development

	Performance measure	Engagements with suburban communities
a)	Description/purpose of the measure	This measure assesses the number of engagements with suburban communities.
b)	The previous target	2022-23 target: 18 engagements
c)	The new target and how it was set	2023-24 target: 12 engagements How it was set: The target is forecast based on the number of Partnerships and the assumption made on the frequency of the meetings held during a calendar year.
d)	The justification for changing the target	The lower 2023-24 target is due to a re-targeting of partnerships, with a stronger focus on outer suburban and disadvantaged communities.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target was met. 2022-23 expected outcome: 18 engagements.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is based on the number of Metropolitan Partnerships and assumptions made on the number of engagements with suburban communities anticipated during a financial year.

	Performance measure	Metropolitan Partnership Development Fund projects completed
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a)	Description/purpose of the measure	The measure states the number of projects undertaken by the Metropolitan Partnerships funded by the Metropolitan Partnership Development Fund per financial year.
b)	The previous target	2022-23 target: 7 projects
c)	The new target and how it was set	2023-24 target: 20 projects How it was set: The target was based on the forecast Metropolitan Partnership Development Fund work program.
d)	The justification for changing the target	The higher 2023-24 target reflects approved projects in 2022-23 which will be completed in 2023-24
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target was met. 2022-23 expected outcome: 7 projects
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Based on the number of Metropolitan Partnerships and assumptions made on the number of projects each will undertake.

	Performance measure	Projects to support community led recovery and revitalisation in disadvantaged suburbs
a)	Description/purpose of the measure	This measures the projects endorsed by the suburban revitalisation boards (based upon the guidelines approved by the Minister for Suburban Development, and subsequently approved by the Minister for Suburban Development) that will be funded to support and facilitate the community led recovery and revitalisation in disadvantaged suburbs.
b)	The previous target	2022-23 target: 45 projects
c)	The new target and how it was set	2023-24 target: 30 projects How it was set: Target is based on the anticipated number of projects that will be funded each year.
d)	The justification for changing the target	The lower 2023-24 target is due to the completion of work at select Revitalisation Boards.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	Measure introduced in 2022-23. 2022-23 expected outcome: 55 projects

	Performance measure	Projects to support community led recovery and revitalisation in disadvantaged suburbs
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Based upon the average value of existing projects funded by the boards, we anticipate an average of seven projects for Boronia, Noble Park, Reservoir, Lilydale, Melton and Tarneit; and an average of two projects for each of Frankston and Broadmeadows.

Output: Tourism and Major Events

	Performance measure	Always Live events held
a)	Description/purpose of the measure	The number of events delivered through the Always Live program during the financial year.
b)	The previous target	2022-23 target: 50 events
c)	The new target and how it was set	2023-24 target: 40 events How it was set: The target is based on the forecast Always Live program of events.
d)	The justification for changing the target	The lower 2023-24 target is reflective of the expected number of events funded from the program.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target: 50 events 2021-22 actual: 3 events Lower result in 2021-22 as events were postponed due to COVID-19 related restrictions on events, travel and mass gatherings. 2022-23 expected outcome: 67 events
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Count of individual event concepts delivered and expected number of events for the remainder of the financial year.

	Performance measure	Major sporting and cultural events held
a)	Description/purpose of the measure	The number of major sporting and cultural events supported by the Major Events Fund and facilitated by Visit Victoria.
b)	The previous target	2022-23 target: 27 events
c)	The new target and how it was set	2023-24 target: 23 events

	Performance measure	Major sporting and cultural events held
		How it was set: Forecasting using internal data, including an assessment of the Major Events Pipeline and recurring annual events which is provided by Visit Victoria.
d)	The justification for changing the target	The lower 2023-24 target is due to the return of a normalised events and funding profile post-pandemic.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target: 21 events 2021-22 actual: 15 events Lower result in 2021-22 due to COVID-19 related restrictions on events, travel and mass gatherings. 2022-23 expected outcome: 36 events
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Forecasting using internal data, including how many events receive Cabinet approval to proceed.

	Performance measure	Visit Victoria's total engaged digital audience
a)	Description/purpose of the measure	The effectiveness of Visit Victoria's digital acquisition strategies, including social media reach and data acquisition strategies, along with website visitation (which are cooked and added to our data management platform for audience segmentation and remarketing).
b)	The previous target	2022-23 target: 6.7 million
c)	The new target and how it was set	2023-24 target: 6.1 million How it was set: The target is based on a cumulative mean over the previous four quarters. It includes our website, social media platforms and email subscribers.
d)	The justification for changing the target	The lower 2023-24 target is due to the return of the travel market and trip planning timelines in key international markets to Victoria during 2023-24.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target: 6.2 million 2021-22 actual: 5.8 million

		Lower result in 2021-22 due to ongoing impacts of COVID-19 which subdued interest in travel, however, strong growth was recorded in the last quarter of the year following an increase in travel activity. 2022-23 expected outcome: 6.1 million
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Expected outcome estimate based on current actual and estimated growth rates pending campaign media buys.

	Performance measure	Value of media coverage generated: domestic
a)	Description/purpose of the measure	This measures the equivalent domestic advertising value of earned media coverage generated through Visit Victoria activities.
b)	The previous target	2022-23 target: \$24.0 million
c)	The new target and how it was set	2023-24 target: \$22.0 million How it was set: Based on external evaluation by Isentia of media coverage generated by Visit Victoria activities.
d)	The justification for changing the target	The lower 2023-24 target is consistent with the 2022-23 expected outcome of \$22 million.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target was met. 2022-23 expected outcome: \$22 million
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Expected outcome is an estimate extrapolated from latest year to date data.

	Performance measure	Value of media coverage generated: international
a)	Description/purpose of the measure	This measures the equivalent international advertising value of media coverage generated through Visit Victoria activities.
b)	The previous target	2022-23 target: \$48 million
c)	The new target and how it was set	2023-24 target: \$40 million How it was set: Agency applies advertising rate card values to media coverage obtained. Isentia collates data into quarterly reports.

	Performance measure	Value of media coverage generated: international
d)	The justification for changing the target	The lower 2023-24 target is consistent with the 2022-23 expected outcome of \$40 million.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target: \$47 million 2021-22 actual: \$44.5 million The Lower result due to the impacts of COVID-19, limiting marketing opportunities in international markets, however, strong growth was recorded in the last quarter of the year. 2022-23 expected outcome: \$40 million
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Expected outcome is an estimate extrapolated from latest year to date data.

Output: Trade and Investment

	Performance measure	Jobs generated from international investment secured through Government facilitation services and assistance
a)	Description/purpose of the measure	This measures the number of full-time equivalent (FTE) jobs expected to be created from foreign direct investment (FDI) attraction and facilitation activities of Government. Comprises the number of FTE jobs expected to result from facilitated FDI projects confirmed to be proceeding in the current financial year. The jobs are expected over the life of the project (e.g. jobs are expected over the next 3 to 5 years).
b)	The previous target	2022-23 target: 1,250 jobs
c)	The new target and how it was set	2023-24 target: 1,500 jobs How it was set: Based on historical data on the number of FTE jobs expected to be created from direct FDI investment attraction and facilitation activities of the government.
d)	The justification for changing the target	The higher 2023-24 target reflects the increased pipeline of investments and increased resources in some key markets.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target was met. 2022-23 expected outcome: 1,250 jobs

f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Invest Victoria utilises a fortnightly pipeline meeting to seek updates from its investment teams on the progress and status of projects they lead. This provides a baseline understanding of the projects that have been secured and are going through an administrative process, to attribute them to performance measures. It also identifies and considers projects that are expected to be secured by the end of financial year. This information is used to forecast and help Invest Victoria monitor its progression against its BP3 targets.
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	Performance measure	Wages generated from international investment secured through Government facilitation services and assistance
a)	Description/purpose of the measure	This measures the total wages expected to be generated from Foreign Direct Investment (FDI) attraction and facilitation activities of Government. Comprises the aggregate value of wages for full time equivalent jobs expected to result from FDI projects secured and confirmed to be proceeding in the current financial year. The wages are calculated for jobs expected to be created over the life of the project (e.g. total wages expected over the next 3 to 5 years).
b)	The previous target	2022-23 target: \$110 million
c)	The new target and how it was set	2023-24 target: \$132 million How it was set: The target has been established using the historical contribution of FDI to jobs outcomes over the past three years, applied to the current whole-of-government jobs target for the year, multiplied by the average ordinary time earnings for full-time adults in Victoria.
d)	The justification for changing the target	The higher 2023-24 target reflects the increased wages generated from investments, which is consistent with the analysis informing the proposed increase in the 'Jobs generated from international investment secured through Government facilitation services and assistance' target.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target was met. 2022-23 expected outcome: \$110 million
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	Invest Victoria utilises a fortnightly pipeline meeting to seek updates from its investment teams on the progress and status of projects they lead. This provides a baseline understanding of the projects that have been secured and are going through an administrative process, to attribute them to performance measures. It also

		identifies and considers projects that are expected to be secured by the end of financial year. This information is used to forecast and help Invest Victoria monitor its progression against its performance measure targets.
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Output: Training, Higher Education and Workforce Development

	Performance measure	Number of government subsidised course enrolments by students eligible for fee concession
a)	Description/purpose of the measure	The purpose of this measure is to monitor the number of students undertaking government subsidised course enrolments who were eligible for fee concessions.
b)	The previous target	2022-23 target: 60000 enrolments
c)	The new target and how it was set	2023-24 target: 55000 enrolments How it was set: The target is set based on historical trends.
d)	The justification for changing the target	The lower 2023-24 target reflects the proportion of training delivered through programs where students are not required to report fee concession eligibility. This performance measure relates to the calendar year.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target: 67500 2021-22 actual: 63299 The above performance measure relates to the calendar year. The 2021–22 actual is lower than the target due to the continuing impact of the COVID-19 pandemic in 2021, as well as the increasing proportion of training delivered through Free TAFE and JobTrainer programs, where students are not required to report fee concession eligibility. 2022-23 expected outcome: 46492 enrolments
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is based on actual 2022-23 results (refers to 2022 calendar year) which have been finalised.

	Performance measure	Number of government subsidised foundation module enrolments
a)	Description/purpose of the measure	The purpose of this measure is to monitor the number of enrolments in government subsidised foundation skill modules (e.g., literacy and numeracy).

	Performance measure	Number of government subsidised foundation module enrolments
b)	The previous target	2022-23 target: 150000 enrolments
c)	The new target and how it was set	2023-24 target: 110000 enrolments How it was set: The target is set based on historical trends.
d)	The justification for changing the target	The lower 2023-24 target is due to the impact of low migration levels resulting in fewer migrants requiring foundation skills training. There was also continuing substitution from accredited foundation training to other types of training. This performance measure relates to the calendar year.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	2021-22 target: 150000 enrolments 2021-22 actual: 108505 enrolments The above performance measure relates to the calendar year. The 2021–22 actual is lower than the target due to the continuing impact of the COVID-19 pandemic in 2021 and the substitution from accredited foundation training to other types of training. 2022-23 expected outcome: 86331 enrolments
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The expected outcome is based on actual 2022-23 results (refers to 2022 calendar year) which have been finalised.

Performance measures – discontinued

Question 17

For performance measures that are identified as to be discontinued in the 2023-24 *Budget Paper No. 3: Service Delivery*, please provide:

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

Output: Industry, Innovation and Small Business

Performance measure		Private sector capital leveraged under the Victorian Startup Capital Fund initiative
a)	Description/purpose of the measure and year introduced	Introduced 2022-23 This measure monitors the performance of the Victorian Start-up Capital Fund (VSCF), particularly the extent to which the program fund manager is able to leverage the government’s cornerstone investment to increase the amount of early-stage venture capital in the startup ecosystem.
b)	The previous target	\$40 million
c)	When the target was last modified and reason for modification	Target unchanged
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as changing market conditions and funding reprioritisation does not make the operation of VSCF viable in 2023-24.
e)	Performance measures that will replace the discontinued measure	n/a

Output: Jobs

Performance measure		Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services
a)	Description/purpose of the measure and year introduced	Introduced 2016-17 The measure assesses the extent to which Jobs Victoria Services have supported disadvantaged jobseekers into sustainable jobs. Employment in a job for at least 26 weeks (6 months) is the benchmark of sustainable employment.
b)	The previous target	8,250 jobseekers
c)	When the target was last modified and reason for modification	2022-23: 4,000 -> 8,250 jobseekers Through the current investment, Jobs Victoria Mentors were funded and contracted from July 2021 to June 2023. Given the time required to scale up service delivery in 2021, and the time-lag between a person being supported to overcome their barriers to employment, placed into a job and then achieve a 26-week employment outcome, it was anticipated the majority of sustainable employment outcomes for the current investment would occur in the 2022-23 financial year.
d)	The justification for discontinuing the measure	The measure is proposed to be discontinued due to Jobs Victoria reverting to pre-pandemic operating model. Given an individual jobseeker is often placed into a job and then achieves a 26-week sustainable employment outcome over successive financial years, measurement of job placements (rather than 26-week sustainable outcomes) is considered a better measure of service activity. The objective of Jobs Victoria services remains to support disadvantaged people into sustainable employment. Services will continue to be contracted to deliver 26-week employment outcomes to ensure participants are supported for 6 months after they have been placed into work.
e)	Performance measures that will replace the discontinued measure	n/a

Performance measure		Jobs Victoria Services (Advocates, Mentors, Careers Counsellors) delivered to Victorian jobseekers
a)	Description/purpose of the measure and year introduced	Introduced 2020-21 The measure counts episodes of service delivery across Jobs Victoria Advocates, Mentors and Career Counsellors.
b)	The previous target	75,000 services
c)	When the target was last modified and reason for modification	2022-23: 70,000 -> 75,000 services The higher 2022-23 target was due to Jobs Victoria services operating at full capacity for the entire year.
d)	The justification for discontinuing the measure	The measure is proposed to be discontinued due to Jobs Victoria reverting to pre-pandemic operating model. Jobs Victoria Mentors service delivery will continue to be measured through the performance measure <i>'Disadvantaged jobseekers who gain employment with the support of Jobs Victoria Services'</i> .
e)	Performance measures that will replace the discontinued measure	n/a

Performance measure		Proportion of disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services
a)	Description/purpose of the measure and year introduced	Introduced 2020-21 The measure assesses Jobs Victoria Employment Services supporting disadvantaged jobseekers into sustainable employment.
b)	The previous target	50%
c)	When the target was last modified and reason for modification	2021-22: 45 -> 50% The higher 2021-22 target reflected the anticipated proportion of jobseekers to be placed into sustained employment under the new Jobs Victoria Service model.
d)	The justification for discontinuing the measure	The measure is proposed to be discontinued due to Jobs Victoria reverting to pre-pandemic operating model.

Performance measure		Proportion of disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services
		<p>Sustainable employment is measured when a person is in a job for 26 weeks, which regularly occurs over two financial years. Measurement of job placements is considered a better annual measure of service activity.</p> <p>The objective of Jobs Victoria services remains to support disadvantaged people into sustainable employment. Services will continue to be contracted to deliver 26-week employment outcomes to ensure participants are supported for 6 months after they have been placed into work.</p>
e)	Performance measures that will replace the discontinued measure	n/a

Performance measure		Proportion of Jobs Victoria Fund allocated to women
a)	Description/purpose of the measure and year introduced	<p>Introduced 2021-22</p> <p>This measure assesses how the Jobs Victoria Fund is tracking towards the target of allocating 60% of the Jobs Victoria Fund to support jobs for women.</p>
b)	The previous target	60%
c)	When the target was last modified and reason for modification	Target unchanged.
d)	The justification for discontinuing the measure	The measure is proposed to be discontinued due to the Jobs Victoria Fund being fully committed and the target for the proportion of the Fund allocated to women has been achieved.
e)	Performance measures that will replace the discontinued measure	n/a

Performance measure		Subsidised jobs for jobseekers through the Jobs Victoria Fund
a)	Description/purpose of the measure and year introduced	<p>Introduced 2020-21</p> <p>The measure assesses the achievement of 10,000 jobs through the Jobs Victoria Fund.</p>
b)	The previous target	2,000 jobs

c)	When the target was last modified and reason for modification	2022-23: 4,000 -> 2,000 jobs The lower 2022-23 target was due to the phasing of subsidised jobs, with 2,000 subsidies to be delivered in 2022-23 to achieve 10,000 in total.
d)	The justification for discontinuing the measure	The measure is proposed to be discontinued due to the Jobs Victoria Fund being fully committed. The target of 10,000 jobs was achieved.
e)	Performance measures that will replace the discontinued measure	n/a

Performance measure		Jobseeker satisfaction with Jobs Victoria Services
a)	Description/purpose of the measure and year introduced	Introduced 2021-22 The measure provides data of jobseeker satisfaction with the support they have received from Jobs Victoria services.
b)	The previous target	70%
c)	When the target was last modified and reason for modification	Target unchanged
d)	The justification for discontinuing the measure	The measure is proposed to be discontinued due to Jobs Victoria reverting to pre-pandemic operating model.
e)	Performance measures that will replace the discontinued measure	n/a

Output: Sport and Recreation

Performance measure		Sporting club grants: number approved
a)	Description/purpose of the measure and year introduced	Introduced 2011-12 (as 'Sporting uniform grants') This measures investment in Victorian clubs from the Sporting Club Grant Program.
b)	The previous target	750 grants
c)	When the target was last modified and reason for modification	2021-22: 2,500 -> 750 grants The lower 2021-22 target reflected the funding profile for Sporting Club Grants initiatives.

d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it is not an appropriate measure of success for the sporting club grant program. Other measures such as the 'Sporting Club Grants to recipients which are regionally based' and 'Sporting club grants which are based in low socio-economic areas as identified by the SEIFA index' are a better indicator of success for this program.
e)	Performance measures that will replace the discontinued measure	n/a

Performance measure		Community Cricket Program milestones delivered within agreed timeframes
a)	Description/purpose of the measure and year introduced	Introduced 2019-20 This measures milestones for projects funded from the Community Cricket Program being delivered on time.
b)	The previous target	90%
c)	When the target was last modified and reason for modification	Target unchanged
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the program has lapsed.
e)	Performance measures that will replace the discontinued measure	n/a

Output: Suburban Development

Performance measure		Grants to support local communities and not-for-profit organisations
a)	Description/purpose of the measure and year introduced	Introduced 2022-23 This measures the grants proposed by the applicants. They are assessed by the department based upon the guidelines approved by the Minister for Suburban Development. The local community grant fund supports local communities and not-for-profit organisations for eligible equipment (e.g. appliances, technology, accessibility aid).
b)	The previous target	470 grants
c)	When the target was last modified and reason for modification	Target unchanged

d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued due to lapsing funding for the 'Living Local: Community Grants Program' initiative.
e)	Performance measures that will replace the discontinued measure	n/a

Performance measure		Projects to promote local living and shopping precincts in suburbs
a)	Description/purpose of the measure and year introduced	Introduced 2022-23 The projects proposed by the metropolitan local councils, and community not-for-profit organisations are assessed by the department based upon the guidelines approved by the Minister for Suburban Development. The selected projects support local living and shopping to revitalise suburban activity centres.
b)	The previous target	50 projects
c)	When the target was last modified and reason for modification	Target unchanged
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued due to the completion of the one-off Living Local: Suburban Grants Program initiative.
e)	Performance measures that will replace the discontinued measure	n/a

Performance measure		Participants satisfied with their experience of Metropolitan Partnership community meetings
a)	Description/purpose of the measure and year introduced	Introduced 2018-19 This measures participants' experience with Metropolitan Partnership community meetings. Ensuring participants at community meetings are satisfied with their experience gives insight into the quality of the engagement approach and whether the community truly feel part of the Partnership journey and their voices have been heard.
b)	The previous target	80%
c)	When the target was last modified and reason for modification	Target unchanged
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued due to the change in focus of the Metropolitan Partnerships and the nature of engagement.

e)	Performance measures that will replace the discontinued measure	n/a
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Employees

Question 18

Please provide the Department’s (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2022, 30 June 2023 and 30 June 2024:

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

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

Response – DJPR / DJSIR

a)

Classification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024**	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1.0	0.0%	1.0	0.0%		
SES 3	17.0	0.5%	9.0	0.4%		
EO2 (SES 2)	66.8	1.8%	53.8	2.6%		
EO3 (SES 1)	122.5	3.3%	93.2	4.5%		
VPS Grade 7.3	6.0	0.2%	4.0	0.2%		
VPS Grade 7.2	9.0	0.2%	10.6	0.5%		
VPS Grade 7.1	24.6	0.7%	18.9	0.9%		
VPS Grade 6.2	419.3	11.3%	303.2	14.5%		

VPS Grade 6.1	420.1	11.3%	269.5	12.9%		
VPS Grade 5.2	450.0	12.1%	306.2	14.6%		
VPS Grade 5.1	630.4	17.0%	394.5	18.8%		
VPS Grade 4	878.0	23.7%	431.6	20.6%		
VPS Grade 3	412.5	11.1%	149.4	7.1%		
VPS Grade 2	232.6	6.3%	47.4	2.3%		
VPS Grade 1	5.3	0.1%	1.4	0.1%		
Government Teaching Service						
Health services						
Police						
Allied health professionals						
Child protection						
Disability development and support						
*Youth Justice Workers						
*Custodial officers						
Other (Please specify) - Principal Scientist	12.3	0.3%	0.0	0.0%		
Total	3707.5	100.0%	2093.7	100.0%		

*Please provide a breakdown for Youth Justice and Custodial officers by level (for example, YW1, YW2, YW3, YW4, YW5 and YW6).

**DJSIR's FTE forecast for 30 June 2024 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2023-24 budget.

b)

Category	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024*	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	2378.3	64.1%	1306.7	62.4%		
Fixed Term	1320.0	35.6%	787.1	37.6%		
Casual	9.2	0.2%	0.0	0.0%		
Total	3707.5	100.0%	2093.7	100.0%		

*DJSIR's FTE forecast for 30 June 2024 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2023-24 budget.

c)

Identification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024*	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	1480.7	39.9%	789.8	37.7%		
Women	2223.0	60.0%	1301.5	62.2%		
Self-described	3.8	0.1%	2.4	0.1%		
Total	3707.5	100.0%	2093.7	100.0%		

*DJSIR's FTE forecast for 30 June 2024 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2023-24 budget.

d)

Identification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024*	
	(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	36.1	1.0%	26.7	1.3%		
People who identify as having a disability	87.2	2.4%	73.7	3.5%		

*DJSIR's FTE forecast for 30 June 2024 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2023-24 budget.

Response – Latrobe Valley Authority

a)

Classification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024*	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	0.0	0.0%	0.0	0.0%		
EO1 (SES3)	0.0	0.0%	0.0	0.0%		
EO2 (SES2)	1.0	3.0%	1.0	3.5%		
EO3 (SES1)	2.5	7.4%	3.0	10.4%		
VPS Grade 7.3	0.0	0.0%	0.5	1.7%		
VPS Grade 7.2	1.0	3.0%	0.0	0.0%		
VPS Grade 7.1	0.0	0.0%	0.0	0.0%		
VPS Grade 6.2	3.0	8.9%	7.6	3.5%		
VPS Grade 6.1	4.8	14.2%	7.4	26.4%		
VPS Grade 5.2	1.0	3.0%	0.8	2.8%		
VPS Grade 5.1	9.8	29.1%	7.6	25.6%		
VPS Grade 4	6.6	19.6%	1.0	26.3%		
VPS Grade 3	2.0	5.9%	0.0	0.0%		

VPS Grade 2	2.0	5.9%	0.0	0.0%		
VPS Grade 1	0.0	0.0%	0.0	0.0%		
Total	33.7	100%	28.9	100%		

*DJSIR's FTE forecast for 30 June 2024 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2023-24 budget.

b)

Category	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024*	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	9.5	28.2%	9.0	31.1%		
Fixed Term	24.2	71.8%	19.9	68.9%		
Casual	0.0	0.0%	0.0	0.0%		
Total	33.7	100.0%	28.9	100.0%		

*DJSIR's FTE forecast for 30 June 2024 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2023-24 budget.

c)

Identification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024*	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	14.0	41.5%	10.5	36.3%		
Women	19.7	58.5%	18.4	63.7%		
Self-described	0.00	0.0%	0.0	0.0%		
Total	33.7	100.0%	28.9	100.0%	28.9	100.0%

*DJSIR's FTE forecast for 30 June 2024 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2023-24 budget.

d)

Identification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024*	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	0.0	0.0%	0.0	0.0%		
People who identify as having a disability	1.00	3.0%	2.0	6.9%		

*DJSIR's FTE forecast for 30 June 2024 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2023-24 budget.

Response – Victorian Fisheries Authority

a)

Classification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024*	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary			0.0	0.0%		
EO1 (SES3)			0.0	0.0%		
EO2 (SES2)			1.0	0.5%		
EO3 (SES1)			4.0	2.0%		
VPS Grade 7.3			1.0	0.5%		
VPS Grade 7.2			2.0	1.0%		
VPS Grade 7.1			3.0	1.5%		
VPS Grade 6.2			7.9	3.9%		
VPS Grade 6.1			18.6	9.1%		
VPS Grade 5.2			7.0	3.4%		
VPS Grade 5.1			36.4	17.8%		
VPS Grade 4			56.3	27.5%		
VPS Grade 3			51.7	25.2%		

VPS Grade 2			15.9	7.8%		
VPS Grade 1			0.0	0.0%		
Total			204.9	100.0%		

*DJSIR's FTE forecast for 30 June 2024 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2023-24 budget.

b)

Category	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024*	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing			158.8	77.5%		
Fixed Term			24.2	11.8%		
Casual			21.9	10.7%		
Total			204.9	100.0%		

*DJSIR's FTE forecast for 30 June 2024 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2023-24 budget.

c)

Identification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024*	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men			126.9	61.9%		
Women			77.4	37.8%		
Self-described			0.6	0.3%		
Total			204.9	100.0%		

*DJSIR's FTE forecast for 30 June 2024 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2023-24 budget.

d)

Identification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024*	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander			1.0	0.5%		
People who identify as having a disability			1.0	0.5%		

*DJSIR's FTE forecast for 30 June 2024 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2023-24 budget.

Response – Invest Victoria

a)

Classification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024*	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary			0.0	0.0%		
EO1 (SES3)			0.8	0.9%		
EO2 (SES2)			2.0	2.3%		
EO3 (SES1)			5.0	5.7%		
VPS Grade 7.3			0.0	0.0%		
VPS Grade 7.2			0.0	0.0%		
VPS Grade 7.1			0.0	0.0%		
VPS Grade 6.2			18.2	20.7%		
VPS Grade 6.1			20.8	23.7%		
VPS Grade 5.2			10.0	11.4%		
VPS Grade 5.1			14.0	15.9%		
VPS Grade 4			12.0	13.7%		

VPS Grade 3			4.0	4.6%		
VPS Grade 2			1.0	1.1%		
VPS Grade 1			0.0	0.0%		
Total			87.8	100.0%		

*DJSIR's FTE forecast for 30 June 2024 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2023-24 budget.

b)

Category	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024*	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing			73.0	83.1%		
Fixed term			14.8	16.9%		
Casual			0.0	0.0%		
Total			87.8	100.0%		

*DJSIR's FTE forecast for 30 June 2024 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2023-24 budget.

c)

Identification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024*	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men			49.8	56.7%		
Women			38.0	43.3%		
Self-described			0.0	0.0%		
Total			87.8	100.0%		

*DJSIR's FTE forecast for 30 June 2024 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2023-24 budget.

d)

Identification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024*	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander			0.0	0.0%		
People who identify as having a disability			0.0	0.0%		

*DJSIR's FTE forecast for 30 June 2024 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2023-24 budget.

Response – Victorian Skills Authority

a)

Classification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024*	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary			0.0	0.0%		
EO1 (SES3)			0.0	0.0%		
EO2 (SES2)			2.0	3.0%		
EO3 (SES1)			3.0	4.5%		
VPS Grade 7.3			0.0	0.0%		
VPS Grade 7.2			0.0	0.0%		
VPS Grade 7.1			0.0	0.0%		
VPS Grade 6.2			14.0	20.8%		

VPS Grade 6.1			15.8	23.4%		
VPS Grade 5.2			7.0	10.4%		
VPS Grade 5.1			11.0	16.3%		
VPS Grade 4			10.6	15.7%		
VPS Grade 3			4.0	5.9%		
VPS Grade 2			0.0	0.0%		
VPS Grade 1			0.0	0.0%		
Total			67.4	100.0%		

*DJSIR's FTE forecast for 30 June 2024 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2023-24 budget.

b)

Category	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024*	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing			61.4	91.1%		
Fixed Term			6.0	8.9%		
Casual			0.0	0.0%		
Total			67.4	100.0%		

*DJSIR's FTE forecast for 30 June 2024 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2023-24 budget.

c)

Identification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024*	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)

Men			21.0	31.2%		
Women			45.4	67.4%		
Self-described			1.0	1.5%		
Total			67.4	100.0%		

*DJSIR's FTE forecast for 30 June 2024 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2023-24 budget.

d)

Identification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024*	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander			1.0	1.5%		
People who identify as having a disability			5.0	7.4%		

*DJSIR's FTE forecast for 30 June 2024 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2023-24 budget

Workforce capability and capacity

Question 19A

What are the main gaps in the Department’s capability and capacity identified in the 2022-23 financial year, and expected in the 2023-24 and 2024-25 financial years?

Response

Financial year	Main gaps in capability and capacity
2022-23	In 2022-23, the focus has been on supporting new capability requirements including support for the return to the workplace and hybrid working, supporting leadership development for people managers, increasing Cyber Security and Integrity awareness and compliance, continuing to Prevent Sexual Harassment, delivering Respect in the Workplace, Mentally Healthy Workplaces and Preparing for Treaty training.
2023-24	<p>Based on Performance Development Planning responses for the previous cycle, the top identified capabilities for development were: Authentic Relationships, Technical Skills, People Leadership and Enabling Delivery; embedding Treaty into the way we work and delivering our services. Programs planned (and ongoing) to develop these identified capability and capacity gaps include:</p> <ul style="list-style-type: none"> • Manager Essentials, Emerging Leaders, Microsoft Suite Training • Data Literacy, Analysing and Presenting Data • Policy Skills, Writing Essentials, Advanced Brief Writing, Workload Management and Agile Project Management <p>Continuing to deliver Mentally Healthy Workplaces training and supporting leading and managing change will also be a focus in 2023-24.</p>
2024-25	2024-25 gaps will be informed by the development of the departmental strategic plan (currently in development following the creation of DJSIR on 1 January 2023); manager and staff responses to Performance Planning cycle 2023-24, the 2023 People Matter survey and staff lead networks; and budget and government directions and initiatives.

Contractors

Question 19B

- For the 2021-22 financial year please outline: what the Department spent on contractors (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2022-23 financial year please outline: the Department's expected spend on contractors (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2023-24 financial year please outline: the Department's budget for contractors, how this budget figure was calculated, and what the anticipated occupation categories are for contractor arrangements.

	2021-22	2022-23 (to date)		2023-24
Spend	\$91.3m*	Estimated expenditure to 31 December 2022 is \$28.8m. Additional expenditure is expected to the end of the financial year **	Budget	Contractors are engaged where specialist skill is required to achieve and deliver on the Department's strategic priorities or where the department requires additional capacity in response to immediate or time critical demands. DJSIR will engage these services where the work required cannot be performed within the department. It is expected that expenditure will decrease in 2023-24 as COVID-19 and Flood Business and Community Support activities wind down
Variance of 5% +/- to budget (if applicable)	N/A ***	N/A ***	How budget was calculated?	N/A ***
Reason for variance	N/A	N/A	N/A	

Occupation categories	Business administration, technology services, construction services, mediation services, legal services, agriculture services, marketing & communications	Business administration, technology services, construction services, mediation services, legal services, marketing & communications	Anticipated occupation categories	Business administration, technology services, construction services, mediation services, legal services, marketing & communications
Total number of contractor arrangements	1030*	Number to 31 December 2022 is 462. Additional engagements are expected to the end of the financial year**	N/A	N/A

* Former DJPR result. This does not account for any Machinery of Government changes (incoming or outgoing functions) which came into effect 1 January 2023.

**Actual 2022-23 expenditure will be provided as part of the annual reporting process, taking into account Machinery of Government changes which came into effect 1 January 2023.

*** Contractors are engaged where specialist skills are required and contract amounts are agreed on an engagement by engagement basis.

Consultants

Question 19C

- For the 2021-22 financial year please outline: what the Department spent on consultants (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those consultants, and the total number of consultant arrangements
- For the 2022-23 financial year please outline: the Department's expected spend on consultants (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those consultants, and the total number of consultant arrangements
- For the 2023-24 financial year please outline: the Department's budget for consultants, how this budget figure was calculated, and what the anticipated occupation categories are for consultant arrangements.

	2021-22	2022-23 (to date)		2023-24
Spend	\$36.3m*	Estimated expenditure to 31 December 2022 is \$17.2m. Additional expenditure is expected to the end of the financial year **	Budget	<p>Consultants are engaged where specialist advice or skill is required to achieve and deliver on the Department's strategic priorities.</p> <p>DJSIR will engage these services where the work required cannot be performed within the department.</p> <p>It is expected that expenditure will decrease in 2023-24 as COVID-19 and Flood business and community support activities wind down</p>
Variance of 5% +/- to budget (if applicable)	N/A ***	N/A ***	How budget was calculated?	N/A ***
Reason for variance	N/A	N/A	N/A	

Occupation categories	General business advisory, agricultural research and advisory, marketing and communications, technology services, legal advisory	General business advisory, agricultural research and advisory, marketing and communications, technology services	Anticipated occupation categories	General business advisory, marketing and communications, technology services, legal advisory
Total number of consultant arrangements	DJPR: 308*	Number to 31 December 2022 is 197. Additional engagements are expected to the end of the financial year**	N/A	

* DJPR result. This does not account for any Machinery of Government changes (incoming or outgoing functions) which came into effect 1 January 2023.

** Actual 2022-23 expenditure will be provided as part of the annual reporting process, taking into account Machinery of Government changes which came into effect 1 January 2023.

*** Consultants are engaged where specialist skills are required and contract amounts are agreed on an engagement by engagement basis.

Labour Hire arrangements

Question 19D

- For the 2021-22 financial year please outline: what the Department spent on labour hire arrangements (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements
- For the 2022-23 financial year please outline: the Department's expected spend on labour hire arrangements (and if it differs from the budgeted amount by greater than 5per cent +/- explain why), the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements
- For the 2023-24 financial year please outline: the Department's budget for labour hire arrangements, how this budget figure was calculated, and what the anticipated occupation categories are for those labour hire arrangements.

	2021-22	2022-23 (to date)		2023-24
Spend	\$20.0m*	Estimated expenditure to 31 December 2022 is \$7.3m. Additional expenditure is expected to the end of the financial year **	Budget	Labour hire is engaged where specialist skills or short-term capacity is required to achieve and deliver on the Department's strategic priorities.
Variance of 5% +/- to budget (if applicable)			How budget was calculated?	N/A
Reason for variance			N/A	N/A
Occupation categories		Admin – 30% Specialist – 50% IT – 20%	Anticipated occupation categories	N/A
Total number of labour hire arrangements	313	110	N/A	N/A

* DJPR result. This does not account for any Machinery of Government changes (incoming or outgoing functions) which came into effect 1 January 2023.

**Actual 2022-23 expenditure will be provided as part of the annual reporting process, taking into account Machinery of Government changes which came into effect 1 January 2023.

Jobs and Skills Exchange

Question 19E

- a) What are the estimated costs and savings of implementing the Jobs and Skills Exchange (JSE) to the Department for the 2022-23 and 2023-24 financial years?

	2022-23	2023-24
Estimated costs	<p>Noting this is not easily quantifiable and impacts vary dependent on factors such as the JSE policy requirements and scale of any change, there are impacts including:</p> <p>Resources (systems and staff) to implement Flow on implications to workload of surrounding team members and service delivery: Change process for all hiring managers, increasing time to assess, as they ensure policy is applied accurately.</p> <p>Extends processing times as team applies policy, and additional training required when Springboard changes are made.</p> <p>Extended time to post ads, extend Letters of Offers as VPS3 taken offline to update forms.</p> <p>Previous instances of policy changes (approximately 4 instances throughout 22-23) have required approximately 5 hours for a VPS3 to update all forms and intranet content with supervision/ sign off from Team Leader (VPS5) =</p>	As per 2022-23.

	<p>Approximate Cost - \$2,500 in salary costs for change implementation.</p> <p>Cost of extended time to fill On average, best practice time to fill a vacancy is 60 days.</p> <p>With the JSE policy, DJSIR finds (on average) vacancies take 71 days to fill if only JSE advertising is required, however takes 79 days to fill when external advertising is subsequently required.</p> <p>The financial impact is dependent on the classification of the role but this adds an additional 8 days of disruption to business continuity / service delivery.</p> <p>Other costs that should be considered include the cost of not having someone in the role, impact on the Groups/Teams ability to deliver BP3 targets, and impact on a team that is short-staffed with no changes to targets. This is exacerbated when there is more than one vacancy in a team.</p>	
<p>Estimated savings</p>	<p>Approximately \$71,000 total savings in recruitment advertising spend, based on number of roles filled via JSE.</p>	<p>Too many variables with Machinery of Government changes to reliably estimate at this point.</p>

b) What are the benefits and shortcomings of the JSE, if any, identified by the Department?

For skills commonly found within the Victorian Public Sector, the JSE has been beneficial, although highly competitive for strong performers. This means hiring managers can lose preferred candidates toward the end of the process, extending time to fill.
For roles in high demand, implementation of the JSE has extended times to fill, and added cost and burden to recruitment team in implementing policy that has a negative impact on hiring managers under pressure to deliver government programs which also comes at cost (including impact on delivery, staff turnover, etc).

c) For the 2022-23 financial year, please detail:

- i. the number of jobs that were advertised on the JSE platform
- ii. the number of jobs that were successfully filled through the JSE
- iii. the number of jobs that were advertised on the JSE but not able to be filled through the JSE
- iv. the number of jobs that were advertised on the JSE but not able to be filled through the JSE that were awarded to contractors/consultants /labour hire arrangements
- v. the alternative methods used by the Department to fill jobs that were advertised on the JSE but not able to be filled through the JSE (for example advertisements on the careers.vic.gov.au/any external jobs boards)
- vi. the number of jobs that were advertised on the JSE that were not filled and why (for example they were abandoned).

Financial year 2022-23	Number of jobs	Alternative methods (Examples: careers.vic.gov.au, external jobs boards)
Total number of jobs advertised on the JSE	1198	n/a
Jobs successfully filled through the JSE	513	n/a
Jobs listed on the JSE but unable to be filled through the JSE	373	Vic Careers – 158 SEEK – 61
Jobs listed on the JSE but unable to be filled through the JSE and awarded to contractor/consultant/labour hire arrangement	Not reportable	n/a
Jobs advertised on the JSE that were not filled/pursued	154	Why MoG impacts/Recruitment review/changing situation

Note:

- DSJIR currently has 27 roles live on JSE with a further 120 roles open after JSE Advertising, pending hiring manager assessment and completion of the recruitment process or further advertising.
- Data is based on figures for all Groups of the former DJPR, rather than updated data that reflects Machinery of Government changes (as the data is not available).

Enterprise Bargaining Agreements

Question 20

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2023-24 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 2023-24 employee benefits.

Response

a)

The *Victorian Public Service Agreement 2020* (VPS Agreement) nominally expires on 20 March 2024 with negotiations for a new agreement scheduled to commence in September 2023. This agreement covers 100 per cent of DJSIR's VPS employees.

b)

The VPS Agreement outcome will be expected to comply with Government wages policy. On 4 April 2023, the Premier and Minister for Industrial Relations announced details of a revised wages policy which provides for wages increase of up to 3 per cent per annum. In addition to annual wage increases there is also the ability for workers to obtain a lump-sum sign on bonus equal to up to 0.5 per cent of overall agreement costs. It is expected a Wages Policy compliant outcome would add a further 3.5 per cent per annum to the 2023-24 VPS employee benefits. Consistent with wages policy any further additional costs must be offset with equivalent productivity improvements and efficiencies.

Advertising – expenditure

Question 21

Please provide a list of forecast/budgeted advertising expenditure for the Department and its portfolio agencies in 2023-24 and across the forward estimates, including the following:

- a) total expenditure
- b) breakdown of expenditure by medium (for example, radio/TV/print/social media etc.)
- c) campaign title and date
- d) objectives and outcomes
- e) global advertising costs for recruitment (i.e. it is not necessary to breakdown costs for recruitment of every vacancy).

Response

Whilst the Victorian Budget for 2023-24 has been handed down, the Victorian Government Annual Advertising Plan (AAP) process is still underway and until it is finalised, the department cannot reliably confirm advertising activity for the year ahead.

In the development of the AAP, the department will ensure that proposed campaigns have set objectives, outcomes aligned to the government's strategic priorities and are in the public interest as prescribed in the Public Administration (Public Sector Communication) Regulations 2018.

The department will ensure the advertising media buy is published in the government's annual advertising report, which is produced at the end of the financial year after advertising placements and expenditures are finalised. Previous reports are available at www.vic.gov.au/advertising-plans-and-spend.

The department and agencies will also publish details of expenditure on individual campaigns with advertising costs greater than \$100,000 in annual reports.

Relationship between the Commonwealth and Victoria

Question 22

What impact, if any, have changes to federal/state funding agreements had on the Department's 2023/24 Budget?

Response

A five-year National Skills Agreement is currently being negotiated and is expected to commence from 1 January 2024. The impact on the Victorian Government State Budget is not clear at this stage. Negotiations are set to conclude late in 2023.

In addition to the above, the Commonwealth Budget includes funding for:

- Small businesses, such as the Small Business Energy Incentive and Industry Growth Plan
- Manufacturing and investment support, including the National Reconstruction Fund, Powering the Regions and Buy Australia Plan
- CarbonNet Stage 3
- Increasing the Temporary Skilled Migration Income Threshold, which aligns with Victoria's existing policy position on international education and migration
- Critical regional infrastructure and community projects across regional Australia
- Australia's arts, entertainment and cultural sector
- A national urban policy to support liveability and address entrenched disadvantage

These investments will complement new and existing State Budget initiatives being delivered by DJSIR in 2023-24.

Service delivery

Machinery of Government changes

Question 23

Please provide the total estimated cost to the department (if any) of the Machinery of Government changes made in the 2023-24 Budget?

The cost to date (as at 22 May 2023) of implementing the MoG changes impacting DJSIR is \$0.39 million, excluding staff costs. Additional costs are expected to be incurred.

Please explain the estimated cost and impact of the below Machinery of Government changes (and where relevant explain new portfolio responsibilities and/or how they are shared) and when it is anticipated the changes will be fully implemented, including:

- a) the creation of the new Department of Government Services (DGS)?
- b) how the new Government Services portfolio will be split across the new DGS and the Department of Premier and Cabinet (DPC)?
- c) the renamed Department of Environment, Energy and Climate Action (DEECA)?
- d) the new Outdoor Recreation portfolio and what the responsibilities of this portfolio are?
- e) the new Manufacturing Sovereignty portfolio and what the responsibilities of this portfolio are?
- f) the new Commonwealth Games Delivery and Commonwealth Games Legacy portfolios and what the responsibility of each of these portfolios are?
- g) the renamed Department of Transport and Planning (DTP)?

	Estimated cost and date changes are anticipated to be fully implemented	Impact	New portfolio responsibilities and/or how responsibilities are shared, if relevant
New Department of Government Services (DGS)	Please see above for total Machinery of Government (MoG) costs.	DJSIR has transferred the following functions to the new DGS: <ul style="list-style-type: none"> - Local Government Victoria - Telecommunications - Program Centre 	N/A – this is a transfer of responsibility to DGS.

New Government Services portfolio that will be split across the new DGS and DPC	N/A	N/A	N/A
Renamed Department of Environment, Energy and Climate Action (DEECA)	Please see above for total MoG costs.	DJSIR has transferred the following functions to DEECA: <ul style="list-style-type: none"> - Agriculture - Forestry - Resources 	N/A – this is a transfer of responsibility to DEECA.
New Outdoor Recreation portfolio	Please see above for total MoG costs.	DJSIR has received the following functions from DTP: <ul style="list-style-type: none"> - Victorian Fisheries Authority 	Outdoor Recreation is a new Portfolio that will consolidate Game Management (an existing DJSIR function) and Victorian Fisheries Authority (transferred from DTP).
New Manufacturing Sovereignty portfolio	N/A	This portfolio will oversee existing and new manufacturing initiatives in DJSIR. There are no MoG impacts.	This portfolio will oversee existing and new manufacturing initiatives in DJSIR, including delivery of the Made in Victoria 2030: Manufacturing Statement.
New Commonwealth Games Delivery portfolio	N/A	This portfolio will oversee implementation of the Commonwealth Games in partnership with the Games Legacy portfolio. There are no MoG impacts.	This portfolio will oversee implementation of the Commonwealth Games in partnership with the Games Legacy portfolio. The Commonwealth Games Delivery portfolio has the following responsibilities: <ul style="list-style-type: none"> - Victoria 2026 LOC Oversight and Board - Infrastructure delivery – Villages, Major Competition Venues, Community Competition Venues, and Overlay - Games Operations

			<ul style="list-style-type: none"> - Exhibition and showcase sports
New Commonwealth Games Legacy portfolio	N/A	This portfolio will oversee implementation of the Commonwealth Games in partnership with the Games Delivery portfolio. There are no MoG impacts.	<p>This portfolio will oversee implementation of the Commonwealth Games in partnership with the Games Delivery portfolio.</p> <p>The Commonwealth Games Legacy portfolio has the following responsibilities:</p> <ul style="list-style-type: none"> - Cultural Program, Ceremonies and King’s Baton Relay - First Nations engagement - Accommodation (workforce and spectator) - Volunteers - Environment/Sustainability
Renamed Department of Transport and Planning (DTP)	Please see above for total MoG costs.	DJSIR has transferred the following functions to DTP: <ul style="list-style-type: none"> - Precincts 	N/A – this is a transfer of responsibility to DTP.
* Where the Machinery of Government change has no impact on the department, please type N/A where appropriate in the table above.			

Question 24

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 output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2023-24 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 also indicate in the response where changes have occurred in the output structure since the 2022-23 Budget.

Response

		Changes (if any) since 2022-23 Budget
Minister*	Minister for Employment (Minister Ben Carroll)	
Portfolio	Employment	
Output(s)	Jobs*- (shared with the Industry and Innovation portfolio, Minister Ben Carroll)	
Objective(s)	Objective 1: Create and maintain jobs	
Objective indicator(s)	People employed in Victoria	
Performance measure(s)	<ul style="list-style-type: none"> • Disadvantaged jobseekers who gain employment with the support of Jobs Victoria • Government Youth Employment Scheme traineeships commenced • Number of eligible workers approved for the Sick Pay Guarantee • Retrenched workers supported with employment assistance • Percentage of successful Sick Pay Guarantee claims approved by DJSIR within 5 business days 	<p>Discontinued performance measures:</p> <ul style="list-style-type: none"> • Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services • Jobs Victoria Services (Advocates, Mentors, Careers Counsellors) delivered to Victorian jobseekers • Proportion of disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks) with the support of Jobs Victoria Services

		Changes (if any) since 2022-23 Budget
Minister*	Minister for Employment (Minister Ben Carroll)	
		<ul style="list-style-type: none"> • Proportion of Jobs Victoria Fund placements allocated to women • Subsidised jobs for jobseekers through the Jobs Victoria Fund • Jobseeker satisfaction with Jobs Victoria Services
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2022-23 Budget
Minister*	Minister for Industry and Innovation, (Minister Ben Carroll)	
Portfolio	Industry and Innovation	
Output(s)	<ul style="list-style-type: none"> • Jobs* - (shared with the Employment portfolio, Minister Ben Carroll) • Industry, Innovation and Small Business*- (shared with the Small Business portfolio, Minister Natalie Suleyman). 	
Objective(s)	Objective 1: Create and maintain jobs Objective 2: Foster a competitive business environment	
Objective indicator(s)	People employed in Victoria	
	Change in Victoria’s real gross state product	
	Engagement with businesses	
Performance measure(s)	<ul style="list-style-type: none"> • Capital expenditure from industry growth programs • Firms assisted from industry growth programs • Industry stakeholders engaged with the Local Jobs First Policy • Jobs created from industry growth programs • Migrant talent nominated for the Skilled, Investor and Business Migration Program • Companies and consortia supported by the Breakthrough Victoria Fund • Companies or new entrants supported through the LaunchVic initiative • Individuals supported under digital skills initiatives 	Discontinued performance measures: <ul style="list-style-type: none"> • Private sector capital leveraged under the Victorian Startup Capital Fund initiative

		Changes (if any) since 2022-23 Budget
Minister*	Minister for Industry and Innovation, (Minister Ben Carroll)	
	<ul style="list-style-type: none"> • Industry roundtables and engagement forums • Number of equity investments held in female founders under the Alice Anderson Fund initiative • Projects supported through building and scaling up messenger Ribonucleic Acid Vaccine (mRNA) manufacturing capability in Victoria • Strategic priority businesses engaged on investment and growth • Client satisfaction with investor, business and skilled migration services provided • Client satisfaction with the Victorian Government Business Offices • Average processing time for investor, business and skilled migration visa nomination applications 	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2022-23 Budget
Minister*	Minister for Creative Industries (Minister Steve Dimopoulos)	
Portfolio	Creative Industries	
Output(s)	Creative Industries Access, Development and Innovation Creative Industries Portfolio Agencies Cultural Infrastructure and Facilities	
Objective(s)	Grow vibrant, active and creative communities	
Objective indicator(s)	Attendances at Creative Industries agencies and funded major performing arts organisations Employment in the Creative Industries sector	
Performance measure(s)	<ul style="list-style-type: none"> • Attendances at major performing arts organisations • Creative Learning Partnerships • Design organisations supported • International market development and exchange initiatives • Organisations recurrently funded 	New performance measure: Number of paid gigs supported under the Live Music Performers Fund

		Changes (if any) since 2022-23 Budget
Minister*	Minister for Creative Industries (Minister Steve Dimopoulos) <ul style="list-style-type: none"> • Project companies and artists funded • Project companies and artists funded which are regionally based • Regionally based organisations recurrently funded • Additional employment from production supported by VicScreen • Agency website visitation • Attendances at Arts Centre Melbourne • Attendances at Australian Centre for the Moving Image • Attendances at Geelong Arts Centre • Attendances at Melbourne Recital Centre • Attendances at Museums Victoria • Attendances at National Gallery of Victoria • Attendances at State Library Victoria • Direct Full-Time Equivalent (FTE) roles from production supported by VicScreen • Members and friends of agencies • Students participating in agency education programs • Value of film, television and digital media production supported by VicScreen • Volunteer hours • All facility safety audits conducted • Infrastructure development projects underway • Creative Victoria grant recipients who met or exceeded agreed milestones • Public information rated 'informative' or 'very informative' by grant applicants • Agency collections storage meeting industry standard • Visitors satisfied with visit: Arts Centre Melbourne • Visitors satisfied with visit: Australian Centre for the Moving Image • Visitors satisfied with visit: Geelong Arts Centre • Visitors satisfied with visit: Melbourne Recital Centre • Visitors satisfied with visit: Museums Victoria • Visitors satisfied with visit: National Gallery of Victoria • Visitors satisfied with visit: State Library Victoria 	

		Changes (if any) since 2022-23 Budget
Minister*	Minister for Creative Industries (Minister Steve Dimopoulos)	
	<ul style="list-style-type: none"> • State-owned tenanted cultural facilities maintained to agreed service standards • Success measures of projects achieved • Performance and grant agreements acquitted within timeframes specified in the funding agreement • Cultural Facilities Maintenance Fund projects delivered within agreed timeframes 	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2022-23 Budget
Minister*	Minister for Tourism, Sport and Major Events (Minister Steve Dimopoulos)	
Portfolio	Tourism, Sport and Major Events	
Output(s)	<ul style="list-style-type: none"> • Sport and Recreation* (shared with the Community Sport portfolio, Minister Ros Spence) • Tourism and Major Events 	
Objective(s)	Objective 5: Grow vibrant, active and creative communities	
Objective indicator(s)	Employment in the Visitor Economy sector	
	Tourists attracted to Victoria	
	Increase rates of community engagement, including through participation in sport, recreation and cultural activities	
Performance measure(s)	<ul style="list-style-type: none"> • Combat sports licences, registrations and permits issued • Projects in progress that relate to the planning and development of state level facilities • Significant Sporting Events Program - Events Facilitated • Sports with athletes on Victorian Institute of Sport (VIS) scholarships • Victorian categorised athletes supported by the VIS • Victorian Institute of Sport scholarship holders on national teams/squads • Always Live events held 	

		Changes (if any) since 2022-23 Budget
Minister*	Minister for Tourism, Sport and Major Events (Minister Steve Dimopoulos) <ul style="list-style-type: none"> • Major sporting and cultural events held • Tourism infrastructure projects facilitated • Visit Victoria’s total engaged digital audience • Visitor expenditure: domestic • Visitor expenditure: international • Visitor expenditure: regional Victoria (domestic) • Visitor expenditure: regional Victoria (international) • Visitor expenditure: regional Victoria (intrastate overnight) • Visitors (domestic overnight) • Visitors (international) • Visitors: regional Victoria (intrastate overnight) • Value of media coverage generated: domestic • Value of media coverage generated: international • Completion of post-event reports and economic impact assessments of each event (where required) within agreed timeframes 	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2022-23 Budget
Minister*	Minister for Outdoor Recreation (Minister Sonya Kilkenny)	
Portfolio	Outdoor Recreation	
Output(s)	Sustainably Managed Fish and Game Resources, and Boating	
Objective(s)	Objective 4: Build prosperous and liveable suburbs and regions, and manage and promote outdoor recreation	
Objective indicator(s)	Compliance activities to protect fish and game resources	
	Improved recreational fishing and boating services and facilities	
Performance measure(s)	<ul style="list-style-type: none"> • Community and stakeholder engagement information forums – Fisheries • Complete quota setting processes for key quota managed fish stocks • Complete stock assessment for key quota managed fish stocks • Develop, implement and review overarching fisheries compliance strategy • Enhance levels of community participation in achieving fisheries compliance through calls to the 13FISH reporting line • Key fisheries managed in accordance with Fishery Management Plans • Minimum uniformed fisheries officers maintaining operational coverage during priority fishing periods • Native and salmonid fish stocked • Recreational boating and fishing infrastructure improvements delivered • Key statutory obligations relevant to the Game Management Authority complied with (tabling annual report, audits, business plan and board appointments) • Key statutory obligations relevant to the Victorian Fisheries Authority complied with (tabling annual report, audits, business plan and board appointments) • Percentage of intelligence-led targeted investigations into serious or organised fisheries offending that results in a prosecution, disruption or intelligence referral outcome • Facilitate the delivery of game projects in line with key project milestones • Proportion of fisheries cost recovery levies reviewed and set prior to the commencement of the licensing year • Research project milestones and reports completed on time 	

		Changes (if any) since 2022-23 Budget
Minister*	Minister for Outdoor Recreation (Minister Sonya Kilkenny)	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2022-23 Budget
Minister*	Minister for Trade and Investment (Minister Tim Pallas)	
Portfolio	Trade and Investment	
Output(s)	Trade and Investment Sub-Outputs - Trade and Global Engagement - Investment Attraction	
Objective(s)	Objective 3: Economic growth through trade and investment attraction	
Objective indicator(s)	Export sales generated from government programs	
	Victoria's share of international student enrolments; and	
	Jobs, wages and innovation expenditure generated from international investment secured through Government facilitation services and assistance	
Performance measure(s)	<ul style="list-style-type: none"> • Innovation expenditure generated from international investment secured through Government facilitation services and assistance • Jobs generated from international investment secured through Government facilitation services and assistance • Actual export sales generated as a result of participation in government programs • Clients engaged in export and trade programs • Number of Victorian companies assisted by Wine Industry initiatives • Significant interactions with Victorian agri-food companies and exporters, international customers and trading partners through formal meetings or involvement in trade programs that facilitate export and investment outcomes for Victoria • Victoria's proportion of all international student enrolments in Australia • Visits to the Global Victoria website • Wages generated from international investment secured through Government facilitation services and assistance • Client satisfaction with export assistance offered • International student satisfaction with Study Melbourne student programs • Delivery of key CarbonNet milestones, in line with funding agreements and agreed project deliverables 	

		Changes (if any) since 2022-23 Budget
Minister*	Minister for Trade and Investment (Minister Tim Pallas)	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2022-23 Budget
Minister*	Minister for Regional Development (Minister Harriet Shing)	
Portfolio	Regional Development	
Output(s)	Regional Development	
Objective(s)	Objective 4: Build prosperous and liveable suburbs and regions, and manage and promote outdoor recreation	
Objective indicator(s)	Jobs and investment secured through Government facilitation services and assistance	
	Projects and activities delivered to support economic and community outcomes	
Performance measure(s)	<ul style="list-style-type: none"> • Actual export sales generated for regional businesses as a result of participation in government programs • Economic development and service delivery projects supported • Jobs in regional Victoria resulting from government investment facilitation services and assistance • New investment in regional Victoria resulting from government facilitation services and assistance • Participant satisfaction with implementation of Regional Development Victoria programs 	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2022-23 Budget
Minister*	Minister for Community Sport (Minister Ros Spence)	
Portfolio	Community Sport	
Output(s)	Sport and Recreation* - This output is shared with the Tourism, Sport and Major Events portfolio, Minister Steve Dimopoulos	
Objective(s)	Objective 5: Grow vibrant, active and creative communities	
Objective indicator(s)	Increase rates of community engagement, including through participation in sport, recreation and cultural activities	
Performance measure(s)	<ul style="list-style-type: none"> • Community Facility Grants: number approved • Funded State Sport and Recreation Associations that have a minimum of 40 per cent women on their boards • Local Sports Infrastructure grant recipients which are regionally based • Organisations submitting nominations for the Victorian Sport Awards • Sport and recreation organisations undertaking programs or activities to enhance participation • Sporting club grants to recipients which are based in low socio-economic areas as identified by the SEIFA index • Sporting club grants to recipients which are regionally based • Contract management of outdoor recreation camps meets agreed key performance indicators 	Discontinued performance measures: <ul style="list-style-type: none"> • Sporting club grants: number approved • Community Cricket Program milestones delivered within agreed timeframes
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2022-23 Budget
Minister*	Minister for Suburban Development (Minister Ros Spence)	
Portfolio	Suburban Development	
Output(s)	Suburban Development	
Objective(s)	Objective 4: Build prosperous and liveable suburbs and regions, and manage and promote outdoor recreation	
Objective indicator(s)	Projects and activities delivered to support economic and community outcomes	
Performance measure(s)	<ul style="list-style-type: none"> • Engagements with suburban communities • Metropolitan Partnership Development Fund projects completed • Projects to support community led recovery and revitalisation in disadvantaged suburbs 	Discontinued performance measures: <ul style="list-style-type: none"> • Grants to support local communities and not-for-profit organisations • Projects to promote local living and shopping precincts in suburbs • Participants satisfied with their experience of Metropolitan Partnership community meetings
<p>* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.</p>		

		Changes (if any) since 2022-23 Budget
Minister*	Minister for Small Business (Minister Natalie Suleyman)	
Portfolio	Small Business	
Output(s)	Industry, Innovation and Small Business* - (shared with the Industry and Innovation portfolio, Minister Ben Carroll)	
Objective(s)	Objective 2: Foster a competitive business environment	
Objective indicator(s)	Engagement with businesses	
Performance measure(s)	<ul style="list-style-type: none"> • Participation in Small Business Victoria events and access to business programs • Visits to Business Victoria digital channels • Client satisfaction of small business information, referral, coaching service and business programs • Client satisfaction with Victorian Small Business Commission mediation service • Proportion of business disputes presented to the Victorian Small Business Commission successfully mediated • Proportion of business disputes resolved by the Victorian Small Business Commission prior to mediation 	
<p>* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.</p>		

		Changes (if any) since 2022-23 Budget
Minister*	Minister for Training and Skills (Minister Gayle Tierney)	
Portfolio	Training and Skills	
Output(s)	Training, Higher Education and Workforce Development	
Objective(s)	Objective 6: Deliver high-quality training and skills to meet industry needs and jobs for a growing economy	
Objective indicator(s)	Proportion of VET students satisfied with training	
	Proportion of VET students with an improved employment status after training	
	Proportion of VET students who achieved their main reason for training	
Performance measure(s)	<ul style="list-style-type: none"> • Number of enrolments in the Free TAFE for priority courses initiative • Number of government subsidised apprenticeship course enrolments • Number of government subsidised course enrolments • Number of government subsidised course enrolments by students eligible for fee concession • Number of government subsidised course enrolments by students living in regional Victoria • Number of government subsidised course enrolments in the TAFE Network • Number of government subsidised foundation module enrolments • Number of government subsidised pre accredited module enrolments funded through the Adult Community and Further Education (ACFE) Board • Number of students without Year 12, or Certificate II or above, enrolled in a government subsidised course at Certificate III or above • Proportion of government subsidised enrolments related to qualifications that will lead to jobs and economic growth • Proportion of employers of apprentices and trainees who are satisfied with training • Proportion of VET completers who achieved their main reason for training • Proportion of VET completers who are satisfied with their training • Proportion of VET completers with an improved employment status after training • Six-year completion rate for apprentice commencements in government subsidised AQF qualifications 	

		Changes (if any) since 2022-23 Budget
Minister*	Minister for Training and Skills (Minister Gayle Tierney)	
	<ul style="list-style-type: none"> Two-year completion rate for non-apprentice commencements in government subsidised Australian Qualifications Framework (AQF) qualifications 	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2022-23 Budget
Minister*	Minister for Manufacturing Sovereignty (Minister Ben Carroll)	
Portfolio	Manufacturing Sovereignty	
Output(s)	n/a	
Objective(s)	Foster a competitive business environment	
Objective indicator(s)	n/a	
Performance measure(s)	There are currently no performance measures relevant to this portfolio.	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2022-23 Budget
Minister*	Minister for Higher Education (Minister Gayle Tierney)	
Portfolio	Higher Education	
Output(s)	Training, Higher Education and Workforce Development	
Objective(s)	Deliver high-quality training and skills to meet industry needs and jobs for a growing economy	
Objective indicator(s)	n/a	
Performance measure(s)	There are currently no performance measures relevant to this portfolio.	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2022-23 Budget
Minister*	Minister for Commonwealth Games Delivery (Minister Jacinta Allan)	
Portfolio	Commonwealth Games Delivery	
Output(s)	Sport and Recreation	
Objective(s)	Grow vibrant, active and creative communities	
Objective indicator(s)	n/a	
Performance measure(s)	There are currently no performance measures relevant to this portfolio.	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

		Changes (if any) since 2022-23 Budget
Minister*	Minister for Commonwealth Games Legacy (Minister Harriet Shing)	
Portfolio	Commonwealth Games Legacy	
Output(s)	Sport and Recreation	
Objective(s)	Grow vibrant, active and creative communities	
Objective indicator(s)	n/a	
Performance measure(s)	There are currently no performance measures relevant to this portfolio.	
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

Question 25

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

Response

This questionnaire generally pertains to DJPR agencies/entities/bodies in the General Government sector that are largely financed by appropriated government funding, as opposed to agencies where funding is mainly derived from the provision of goods and services (i.e. Public Non-Financial Corporations). Some exceptions have been made for consistency with the Budget Papers.

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Commonwealth Games Delivery	Victoria 2026 Pty Ltd (Commonwealth Games Organising Committee)	Public entity
Creative Industries	Arts Centre Melbourne	Public non-financial corporation
	Australian Centre for the Moving Image	Statutory authority
	The Wheeler Centre	Public entity
	Docklands Studios Melbourne Pty Ltd	Public entity
	VicScreen	Statutory authority
	Geelong Arts Centre	Public non-financial corporation
	Melbourne Arts Precinct Corporation	State business corporation
	Melbourne Recital Centre	Public entity
	Museums Victoria	Statutory authority
	National Gallery of Victoria	Statutory authority
Industry and Innovation	State Library Victoria	Statutory authority
	Breakthrough Victoria	Public entity
	LaunchVic	Public entity
Regional Development	Office of the Local Jobs First Commissioner	Special Body
	LaTrobe Valley Authority	Administrative office
Regional Development	Regional Development Victoria	Public entity
	Small Business	Victorian Small Business Commission	Sole corporation
Outdoor Recreation	Game Management Authority	Statutory authority
	Victorian Fisheries Authority	Statutory authority
Tourism, Sports and Major Events	Australian Grand Prix Corporation	Statutory authority
	Emerald Tourist Railway Board	Statutory authority

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
	Kardinia Park Stadium Trust	Statutory authority
	Melbourne and Olympic Parks Trust	Statutory authority
	Melbourne Convention and Exhibition Trust	Statutory authority
	Melbourne Convention Bureau	Statutory authority
	Melbourne Cricket Grounds Trust	Statutory authority
	State Sports Centre Trust	Statutory authority
	Victorian Institute of Sport	Statutory authority
	Visit Victoria	Public company
	Professional Boxing and Combat Sports Board	Statutory authority
Trade and Investment	Invest Victoria	Administrative office
Training and Skills	Bendigo Kangan Institute	Statutory authority
	Box Hill Institute	Statutory authority
	Chisholm Institute	Statutory authority
	Gippsland Institute of TAFE	Statutory authority
	Gordon Institute of TAFE (The Gordon)	Statutory authority
	Goulburn Ovens Institute of TAFE (GOTAFE)	Statutory authority
	Holmesglen Institute	Statutory authority
	Melbourne Polytechnic	Statutory authority
	South West Institute of TAFE (SWTAFE)	Statutory authority
	Sunraysia Institute of TAFE (SunniTAFE)	Statutory authority
	William Angliss Institute	Statutory authority
	Wodonga Institute of TAFE	Statutory authority
Victorian Skills Authority	Administrative office	

Climate Change Strategy and Adaption Action Plans

Question 26

- a) The *Climate Change Act 2017*, Division 2, requires each Department to prepare and publish an Adaptation Action Plan. Please specify the initiatives in the Department's/Court Services Victoria's (CSVs) 2023-24 Budget that will contribute to the Department's/CSV's Adaptation Action Plan and Victoria's Climate Change Strategy. Please also outline the budget allocation, the ways in which the initiatives will contribute to the Department's/CSV's Adaptation Action Plan and Victoria's Climate Change Strategy and the year the initiative will likely realise benefits.

Initiatives in 2023-24 Budget that contribute to Climate Change Strategy	Budget allocation in 2023-24 Budget	How will the initiative contribute to Adaptation Action Plan/Victoria's Climate Change Strategy	Year likely to realise benefits
The department does not have initiatives in the 2023-24 budget that will reduce the Department's greenhouse gas emissions.	N/A	N/A	N/A

- b) The *Climate Change Act 2017*, Part 3, section 17, requires decision makers in the Department/CSV to have regard to climate change.
- i. What is the most significant challenge for the Department in complying with section 17?
 - ii. What guidance does the Department have in place to assist decision makers comply with the *Climate Change Act 2017*?
 - iii. What work is planned and budget allocated in 2023-24 to facilitate compliance of the Department with section 17?

i.	Most significant challenge with compliance	Section 17 of the <i>Climate Change Act 2017</i> applies to Acts included in Schedule 1. DJSIR is not the decision maker for the Acts in Schedule 1 of the <i>Climate Change Act 2017</i> .
ii.	Guidance in place to assist decision makers	As above
iii.	Work planned/budget allocation to facilitate compliance in 2023-24	As above

- 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/CSV 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 2023-24 year onwards to achieve these targets.

Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2023-24 and onward to achieve these targets
The department follows the targets outlined in the Whole of Government Emissions pledge.	Implement recommendations made by the Government Emissions Coordinating Committee (GECC).

Gender Responsive Budgeting

Question 27

- a) Please list the programs/initiatives (output and asset) from the 2023-24 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 2023-24 output and asset initiatives have been subject to a gender impact assessment.
- b) Please list any other programs/initiatives (output and asset) in the 2023-24 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.
- c) Please list which of the Department’s 2023-24 budget paper performance measures that a gender lens has been applied to and what impact this had.
- d) 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.
- e) What further work is being undertaken by the Department in 2023-24 to embed GRB?

Response

- a) (i) *List the programs/initiatives (output and asset) from the 2023-24 Budget for which the Department undertook a gender impact assessment including the main outcomes.*

Initiative	Outcome/result of gender impact assessment
Investment into community sport and active recreation infrastructure	A Gender Impact Assessment was completed. As a result of the gender impact assessment process, this initiative was found to enable the Government to capture previously unrealised and significant social and health benefits for women and girls and other vulnerable cohorts across the State.
Community sport and active recreation participation programs	A Gender Impact Assessment was completed. As a result of the gender impact assessment process, this initiative is anticipated to deliver strong positive gender impacts and will lead to significant positive outcomes relating to women, girls and gender-diverse people’s participation in sport and active recreation.
Stawell Gift 2024-2027	A Gender Impact Assessment was completed. As a result of the gender impact assessment process, this initiative is anticipated provide effective additional opportunities for women, girls and gender diverse people to participate in (and benefit from) the Stawell Gift, as well as embedding gender equity outcomes in the governance of the event. The Stawell Gift is a high-profile event, and the strong gender equitable

Initiative	Outcome/result of gender impact assessment
	governance of this event will role model best practice for other sport and active recreation organisations and events.
Major Events Fund	A Gender Impact Assessment was completed. As a result of the gender impact assessment process, this initiative is expected to continue to enable Visit Victoria to secure a strong calendar of major events and to work with event organisers across a diverse range of areas to drive positive diversity, inclusion and equality outcomes.
Destination Victoria	A Gender Impact Assessment was completed. As a result of the gender impact assessment process, the initiative is expected to allow Visit Victoria to deliver a campaign that reflects Victoria as a progressive and open-minded destination. The active portrayal of women in feature roles, and a range of representation across diverse groups will provide a campaign that normalise the role of women as equals in society. Strengthening the support of initiatives to address everyday gender imbalances that contribute to inequality.
Cultural and creative agencies operations	A Gender Impact Assessment was completed. As a result of the gender impact assessment process, it is recommended that Creative Victoria continues to work towards its vision of ensuring that all Victorians are entitled to see themselves reflected in our cultural life, regardless of cultural background, age, gender or ability, regardless of where they live or what they earn. In addition, it is recommended that Creative Victoria implement strategies to collect and analyse data on those who interact with Creative Victoria Agencies (e.g. employees, artists, visitors). This will enable Creative Victoria to conduct further analysis into the gendered impacts of the creative industry and determine whether any program or policy changes are required to ensure that Creative Victoria continues to deliver non-discriminative and inclusive programs.
Victorian Music Development Office and Music Market	A Gender Impact Assessment was completed. As a result of the gender impact assessment process, this initiative is expected to have a positive gender impact due to the relatively high participation of women in the creative industries supported through the <i>Creative State 2025 strategy</i> .
Jobs Victoria	A Gender Impact Assessment was completed. Gender inequality has many facets that can impact an individual's access to or needs from employment services. For example, the gendered distribution of caring roles and domestic work, with women contributing significantly more weekly hours toward these roles than men. Jobs Victoria provides accessible employment programs and services tailored to Victoria's most disadvantaged jobseekers. This includes women who continue to be a priority cohort for Jobs Victoria due to the multiple barriers to participation and employment that they face.
Supporting our multicultural traders and precincts	A Gender Impact Assessment was completed. As a result of the gender impact assessment process, this initiative was found to have a positive gender impact.
Promoting Fair Employment in Industry	A Gender Impact Assessment was completed. As a result of the gender impact assessment process, this initiative will include analysis of indirect gender impacts in the Fair Jobs Code's 12-month policy review and consider the benefits of incorporating gender impact targets into future grant agreements with ECA.

Initiative	Outcome/result of gender impact assessment
Delivering Victoria’s mRNA Industry	A Gender Impact Assessment was completed. As a result of the gender impact assessment process, recommended options for each of the four strategic actions were reviewed and found to have a positive gender impact. This initiative is anticipated to address gender barriers by proportionately advantaging women research leaders and teams in order to overcome the well documented gender disadvantage in scientific grant funding programs, and through reviewing the gender and diversity policy of potential candidates for investment attraction activities to ensure that all companies supported by Victorian Government are aligned with Victorian Government gender diversity values.
Made in Victoria	A Gender Impact Assessment was completed. As a result of the gender impact assessment process, this initiative was found to have a neutral to positive gender impact.
Delivering the Government’s Commitment to an Expanded Migration Program	A Gender Impact Assessment was completed. The Attract Talent initiative has been assessed as likely to have a neutral impact on gender outcomes. This initiative will deliver an increased number of migrants to Victoria through enhanced technical systems, increased nomination capacity and targeted promotional activities. Program data from Victoria’s 2022-23 Skilled Migration Program indicates that the program’s current competitive selection model attracts approximately equal numbers of women (48 per cent) as men (52 per cent). The Commonwealth does not publish disaggregated data on gender however it is assumed that this gender mix is reflective of the skilled migrant cohort at a national level. As Victoria’s current skilled migration programs appear to have an overall equal representation of both men and women, it is therefore assessed that any expansion of such a program would equally affect these two cohorts.
Safe and sustainable recreational game hunting	A Gender Impact Assessment was completed. As a result of the gender impact assessment process, the overall gender impact of this initiative was found to be positive. The proposal is for internal GMA operations only and the GMA upholds its obligations to ensure gender equity and non-bias in its recruitment practices. The GMA board currently comprises eight directors of which four are women.
Support for our suburbs	A Gender Impact Assessment was completed. As a result of the gender impact assessment process, it was found that Metropolitan Partnerships program contributes both directly and indirectly to improving gender equality in line with <i>Safe and Strong: Victoria’s Gender Equality Strategy</i> . The Metropolitan Partnerships program provides important leadership opportunities for women. Providing visible platforms for women to demonstrate leadership encourages other women to step up to such roles. This initiative has also been designed to support those areas where additional government support is needed – established suburbs with entrenched disadvantage, in particular impacting women, young people and other vulnerable groups, and growth and infill suburbs that are experiencing significant population growth. The specific assessment criteria for the grant programs will reflect and support gender equality and vulnerable cohorts such as

Initiative	Outcome/result of gender impact assessment
	addition of a requirement that at least one project specifically address challenges experienced by women. It is important to acknowledge women of colour, women with a disability, and Victorian Aboriginal women all have different lived experiences and vulnerabilities. To provide the best possible support for gender equality, such differences will also be considered as appropriate.
Bendigo Art Gallery redevelopment	A Gender Impact Assessment was completed. As a result of the gender impact assessment process, this initiative is expected to realise positive gender impacts through; increasing visitation and visitor spending and direct positive contribution to jobs in the top industries employing women; generating opportunities for displaying arts and cultural activities that promote gender equality in the arts; and generating opportunities for economic and social empowerment of women, particularly marginalised women artists.
Latrobe Valley Authority	A Gender Impact Assessment was completed. As a result of the gender impact assessment process, this initiative is anticipated to support women's economic outcomes, labour force participation, and skills, ensuring that a just transition in the region is broad and inclusive of all genders, while mitigating the risks associated with short-term funding and uncertainty.
Bendigo Regional Employment Precinct	A Gender Impact Assessment was completed. As a result of the gender impact assessment process, this initiative is not expected to significantly improve gender inequality or deliver positive gender impacts. The significant direct and indirect employment opportunities are concentrated in sectors that are not traditionally the largest employing sectors for women.
Tiny Towns Fund	A Gender Impact Assessment was completed. As a result of the gender impact assessment process, this initiative is expected to support the delivery of well-designed, targeted infrastructure which addresses the needs of diverse community members, including women and girls. Women in small Victorian towns play a crucial role in strengthening local communities and make a significant contribution through volunteering with community organisations. The TTF will support community capacity building initiatives that can benefit women and support their leadership in these organisations.
Go Fishing Victoria *	A Gender Impact Assessment was completed. As a result of the gender impact assessment process, this initiative is expected to have a positive gender impact. The design of services is gender sensitive, considering how different genders might access the program. This delivery method will consider the specific needs of different genders and how they experience discrimination or marginalisation.
Recreational boating infrastructure improvements*	A Gender Impact Assessment was completed. As a result of the gender impact assessment process, this initiative is expected to have a positive gender impact, with consideration given to improved lighting, safety amenity and toilet facilities where possible.
Boosting Victorian Exports	A Gender Impact Assessment was completed. As a result of the gender impact assessment process, this initiative is expected to provide a cost neutral opportunity to address the gender disparity and structural barriers that limit equal distribution of the benefits derived from the export economy in Victoria, and will contribute to positive shifts in gender norms and relations within trade and international business sectors

Initiative	Outcome/result of gender impact assessment
	that are traditionally male dominated. Furthermore, by increasing women’s participation in trade mission programs and enabler activities, broader economic benefits are realised through increased overall international trade capability and enhanced global connectedness with buyers and partners for Victoria’s export ecosystem.
Apprenticeships Taskforce	A Gender Impact Assessment was completed. This highlighted the need to consider how proposed changes to the regulation of apprenticeships and traineeships will affect women. The Taskforce will consider the impact on issues such as increasing participation by women in making its recommendations to the Victorian Government on improving regulation. Any resulting legislative change will undergo a full Legislative Impact Assessment process.
Better TAFE Teaching and Learning	A Gender Impact Assessment was completed. As a result of the gender impact assessment process, this initiative will give consideration to the gender impact of how courses are prioritised for development, so that there is a positive overall impact on all genders. Noting that participation in TAFE courses generally reflects individual choices, the proposed framework for commissioning or purchasing training content is not designed to support one gender over another.
Apprentice mental health training program	A Gender Impact Assessment was completed. It found that current data shows men in the construction industry are more likely to have increased suicide vulnerability, noting there is limited research on the wellbeing of women and LGBTIQ+ people working in similar roles, potentially due to low participation in the construction industry. The program will be a free, state-wide program available to all trade apprentices and will be developed with consideration of tailored support. Support for non-male apprentices and trainees may be more focused on supporting them to stay in the industry as they encounter different challenges.
Building Better TAFE Fund*	A Gender Impact Assessment was completed. As a result of the gender impact assessment process, the operating strategies for each specific initiative will consider ways to increase participation in education and employment for women, vulnerable and minority communities.
Free TAFE and skills demand	A Gender Impact Assessment was completed. Gender impacts in VET will continue to be considered and monitored throughout implementation, including ongoing consideration of the extent to which all genders are accessing VET. Course choice in VET often shows gender biases as certain occupations tend to be more female or male dominated (reflecting social norms and expectations based on gender). Female participation in VET is slightly higher than male (51% of individuals enrolled are female). In Free TAFE, 63% of individuals enrolled are female. Support for VET therefore slightly benefits women over men. Participation in VET generally reflects individual choices, and the programs reflected in this proposal are not designed or intended to support one gender over another.

**Initiatives with output and asset*

- a. (ii) *Percentage of the Department’s 2023-24 output and asset initiatives subject to a gender impact assessment*

	Proportion of initiatives subject to GIA (as percentage)
Output budget	81% (25/31)
Asset budget	75% (3/4)

b) Please list any other programs/initiatives (output and asset) in the 2023-24 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.

Initiative	How GRB was considered	Outcome of GRB consideration
Victorian Music and Community Broadcasting	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Creative Experiences Package	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Digital games and visual effects rebate	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Essential regulation of the Victorian professional boxing and combat sports sector	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Sporting trusts support	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Productivity-enhancing international investment attraction	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.
Supporting TAFEs to meet priority skills demand	The initiative has considered GRB under Section 9 of the <i>Gender Equality Act 2020</i> .	The broad principles of gender equality were considered as part of the budget submission.

c) Please list which of the Department’s 2023-24 budget paper performance measures that a gender lens has been applied to and what impact this had.

Performance measures that a gender lens has been applied to	Impact
Proportion of Jobs Victoria Fund placements allocated to women	This measure assesses how the Jobs Victoria Fund is tracking towards the target of allocating 60% of the Jobs Victoria Fund to support jobs for women. The measure has been a success to date.
Number of equity investments held in female founders under the Alice Anderson Fund initiative	This measure monitors the performance of the Alice Anderson Fund in achieving its objective of supporting access to capital for women-led start-ups. It had a goal of 40 investments for 2022-23, and is expected to achieve 30. This is due to the average deal size being larger than anticipated.
Funded State Sport and Recreation Associations that have a minimum of 40 per cent women on their boards	This measure assesses gender diversity on funded peak body boards. The measure intends for 90% of boards to meet these criteria of a minimum of 40% of women on their boards, which was recommended by the 2015 Inquiry into Women and Girls in Sport and Active Recreation. More boards than expected have been compliant with this goal, with an expected outcome of 94.5% for 2022-23. The goal of 90% will continue for 2023-24.

<p>Projects supported through building and scaling up messenger Ribonucleic Acid Vaccine (mRNA) manufacturing capability in Victoria.</p>	<p>This measure reports the number of projects supported by mRNA Victoria, including through its two research grant programs. Based on well documented evidence of the disadvantage faced by women in medical research mRNA Victoria introduced gender equality criteria to each of its research grant program guidelines. These criteria were designed to address two well documented issues; that male chief investigators receive a higher proportion of grants and a higher value of grant funding than women chief investigators and that women generally leave careers in science at the junior post-doctoral level.</p> <p>These criteria were implemented across Round 1 of both grant programs. Outcomes of both programs have demonstrated positive gender outcomes.</p>
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d) 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.

<p>Programs/initiatives that have been evaluated from a gender perspective</p>	<p>Key findings of the evaluation</p>
<p>Cultural and creative agencies operations</p>	<p>As requested by ERC in 2022, a Gender Impact Assessment of the portfolio was completed.</p> <p>The assessment conducted a high-level analysis of available data, finding:</p> <ul style="list-style-type: none"> • The gender pay gap in the Arts and Recreation category has worsened over time. • Australian women who are artists continue to earn less than their male counterparts. • The differential is greater than the workforce gender pay gap. <p>Analysis of Creative Victoria and its Agencies found:</p> <ul style="list-style-type: none"> • Women make up the majority of the workforce. • The median salary gap for some agencies (NGV, SLV and MV) was equal or marginally favourable to women, with ACM showing a median salary gap favourable to men. <p>Analysis of equity related to access and engagement with the offerings of Creative Victoria and its agencies showed:</p> <ul style="list-style-type: none"> • All genders access Creative Victoria's venues and events. • Across Australia attendance at cultural venues and events are higher for females than for males overall (84.9% compared with 79.7%). • This pattern is consistent across all cultural venues and events.

Insights will become more meaningful as gender audits progress across the sector, providing a richer data set to draw from.

Agencies are at different stages in completing the requirements set by the Commissioner for Gender Equality with a deadline of 2024. This data will continue to inform analysis of gender impacts across the portfolio.

e) *What further work is being undertaken by the Department in 2023-24 to embed GRB?*

DJSIR will build upon existing efforts to embed GRB in 2023-24 in line with its requirements under Section 9 of the Gender Equality Act 2020. This includes continuous capacity and capability building and incorporating GRB in any further funding submissions to Government for consideration. The department continues to work on strategies and actions outlined in former 2022-2025 DJPR Gender Equality Action Plan (GEAP) that was finalised in 2021.

Implementation of PAEC recommendations

Update on status of implementation

Question 28

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

- a) Committee recommendations that were made in the *Report on the 2021-22 Budget Estimates* and supported by the Government.
- b) Committee recommendations that were made in the *Report on the 2022-23 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 *2021-22 Budget Estimates Report*

Nil – all actions from 2021-22 are complete; refer to 2022-23 PAEC Questionnaire for more detail.

Update on the implementation of recommendations made in the *2022-23 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2023-24 Budget Estimate questionnaire	Update on status of implementation
Department of Jobs, Skills, Industry and Regions	<p>Recommendation 58:</p> <p>Support-in-principle</p> <p>The Department of Jobs, Precincts and Regions (DJPR) describe the activities of Always Live that used Government funding in its next annual report, including a cost/benefit analysis of those activities and the economic activity they generated. DJPR consider publishing the specific costs and outcomes where Government funding is used by Always Live for large events.</p>	<p>A review of the 2022 event outcomes is being finalised. This review will be consistent with the government’s response to the recommendation and commitment made in the 2022-23 Budget Estimates Report.</p>	<p>The implementation of the recommendation is currently ongoing.</p> <p>Content is being prepared for inclusion in the Department of Jobs, Skills Industry and Regions 2022-23 annual report.</p> <p>The department will continue to review performance measures as part of its annual performance measures review process.</p>

Department	Recommendation supported by Government	Actions taken at the time of 2023-24 Budget Estimate questionnaire	Update on status of implementation
Department of Jobs, Skills, Industry and Regions	<p>Recommendation 59:</p> <p>Support-in-principle</p> <p>The Department of Jobs, Precincts and Regions and the Department of Treasury and Finance outline in future budget papers the reasoning for listing a new asset initiative relevant to a department under Public Non-Financial Corporations in Budget Paper No. 4: State Capital Program and which agency is responsible for delivering the project.</p>	The Department of Treasury and Finance prepares all State Budget Papers. DJSIR contributes its content in the required format.	The Department of Treasury and Finance prepares all State Budget Papers. DJSIR contributes its content in the required format.
Department of Jobs, Skills, Industry and Regions	<p>Recommendation 60:</p> <p>Support</p> <p>Creative Victoria update, a minimum of once per year where possible, the data presented on its website as part of its Creative Impact Framework that is used to measure the overall impact of the creative sector.</p>	Creative sector employment, economic contribution and business count data is available on the Creative Victoria website and is updated at a minimum of once per year	Complete
Department of Jobs, Skills, Industry and Regions	<p>Recommendation 61:</p> <p>Support</p> <p>The Department of Jobs, Precincts and Regions and Creative Victoria report on the impact of government investment in relation to the Creative State 2025 strategy, aligning investment and outcomes achieved to the objectives and actions outlined in the strategy.</p>	Creative Victoria reports on the progress of Creative State 2025 actions via the Creative Victoria website at least once a year	Complete
Department of Jobs, Skills, Industry and Regions	Recommendation 62:	Performance indicators associated with the VicScreen strategy are in VicScreen's 2021-	Complete, see: VicScreen Annual Report 2021-22.pdf

Department	Recommendation supported by Government	Actions taken at the time of 2023-24 Budget Estimate questionnaire	Update on status of implementation
	<p>Support</p> <p>The Department of Jobs, Precincts and Regions publish performance indicators associated with the VicScreen strategy in its annual report.</p>	<p>22 Annual Report, which was tabled on 20 December 2022. Key economic and employment indicators are also included in DJPR's (DJSIR's) Departmental Performance Statement, which is published in Budget Paper 3, Chapter 2, along with DJSIR's 2021-22 Annual Report.</p>	<p>DJPR Annual Report 2021-22.pdf</p>
<p>Department of Jobs, Skills, Industry and Regions</p>	<p>Recommendation 63:</p> <p>Support-in-principle</p> <p>The Department of Jobs, Precincts and Regions develop new performance measures that assess the outcomes of the investment in the screen industry, including around the VicScreen strategy's four priorities and actual economic activity generated by government investment</p>	<p>VicScreen's current BP3 performance reporting adequately assesses the economic and employment outcomes of the investment in the screen industry. In 2021-22 a new BP3 performance target was introduced in relation to full time equivalent jobs. In FY24 VicScreen will work with the DJSIR to investigate if there is an appropriately robust method to assess cultural outcomes of government investment in the screen industry.</p>	<p>DJSIR will continue to work with VicScreen to investigate if there is an appropriately robust method to assess cultural outcomes of government investment in the screen industry.</p>
<p>Department of Jobs, Skills, Industry and Regions</p>	<p>Recommendation 64:</p> <p>Support-in-principle</p> <p>The Department of Jobs Precincts and Regions develop further performance measures related to Jobs Victoria, including measures demonstrating the outcomes of investments in industries experiencing workforce shortages and in providing support to specific priority cohorts, for example women, young and older Victorians.</p>	<p>In 2023-24, DJSIR will report on three existing performance measures with a focus on disadvantaged jobseekers and retrenched workers. These measures reflect the new activity levels.</p>	<p>DJSIR will continue to review performance measures as part of its annual performance measures review process.</p>
<p>Department of Jobs, Skills, Industry and Regions</p>	<p>Recommendation 65:</p> <p>Support-in-principle</p>	<p>A review of the 2022-23 RJIF web pages to add expected outcomes is being finalised. The Regional Development Victoria (RDV) website for all projects funded under the</p>	<p>RDV already publishes grant recipients and grant amounts on its website. Publication of the grant sums exclude commercial in confidence amounts to private sector</p>

Department	Recommendation supported by Government	Actions taken at the time of 2023-24 Budget Estimate questionnaire	Update on status of implementation
	Regional Development Victoria publish on their website summary details and expected outcomes of all projects that are receiving grant funding through the Regional Jobs and Infrastructure Fund	RJIF for 2022-23 is occurring with a view to provide additional project summary and expected outcome information about these projects, consistent with media releases and project announcements.	businesses. This information is available on the RDV website at www.rdv.vic.gov.au . RDV will publish this same information, together with project outcomes, at the end of the program year.
Department of Jobs, Skills, Industry and Regions	<p>Recommendation 66:</p> <p>Under review</p> <p>Regional Development Victoria conduct evaluations of the actual outcomes of high-value projects that receive grant funding of above \$1 million. These evaluations should be publicly available and outline how the outcomes of projects align with the objectives of the Regional Jobs and Infrastructure Fund and the relevant funding stream.</p>	The review of RJIF 2022-23 projects has revealed that there are no Investment Fast Track Projects that have received funding above \$1 million however there are some Regional Infrastructure Fund projects and reprioritised initiatives where grant funding approved exceeds \$1 million. These projects are currently in delivery. As high value projects are completed an outcomes evaluation process is proposed to be implemented based on actual outcomes and how RJIF objectives are being met	RDV already publishes grant recipients and grant amounts on its public-facing website. Publication of the grant sums exclude commercial in confidence amounts to private sector businesses. This information is available on the RDV website at www.rdv.vic.gov.au . RDV will publish this same information, together with project outcomes, at the end of the program year.
Department of Jobs, Skills, Industry and Regions	<p>Recommendation 67:</p> <p>Support-in-principle</p> <p>Once allocated, the Department of Jobs, Precincts and Regions publish information about grants provided under the Victorian Industry Investment Fund (VIIF). This should include the size of the grant, a summary of the project proposed for funding, the expected outcomes of the project and an evaluation of the outcomes of the grant and how they align with the VIIF's strategic objectives.</p>	The department will report on grants awarded in DJSIR's Annual Report in line with standard disclosure requirements.	Ongoing
Department of Jobs, Skills, Industry and Regions	Recommendation 68:	The Victorian Government's rebate and voucher schemes implemented in response	Complete

Department	Recommendation supported by Government	Actions taken at the time of 2023-24 Budget Estimate questionnaire	Update on status of implementation
	<p>Support-in-principle</p> <p>The Department of Jobs, Precincts and Regions publish a report evaluating the success of the Victorian Government's rebate and voucher schemes implemented in response to COVID-19 which include total program expenditure and outcomes achieved and document the lessons learnt from administering the stimulus package.</p>	<p>to COVID 19 have been or are in the process of being evaluated in accordance with the Department of Treasury and Finance's Resource Management Framework.</p>	
<p>Department of Jobs, Skills, Industry and Regions</p>	<p>Recommendation 69:</p> <p>Support-in-principle</p> <p>The Victorian Government regularly report on a dedicated website the actual costs related to the 2026 Commonwealth Games divided into output and asset funding</p>	<p>As part of DJSIR's standard reporting mechanisms 2022-23 expected outcome and 2023-24 target output costs will be recorded in Budget Paper 3 in the 2023-24 State Budget papers.</p> <p>Asset costs for capital projects will be reported in Budget Paper 4.</p> <p>Actual expenditure related to the Commonwealth Games will reported in the department's Annual Reports.</p> <p>The Organising Committee will also publish an Annual Report. These annual reports will be made available on the Victoria 2026 website: https://www.victoria2026.com.au/.</p>	<p>In-progress</p>
<p>Department of Jobs, Skills, Industry and Regions</p>	<p>Recommendation 70:</p> <p>Support-in-principle</p> <p>The Victorian Government regularly report on a dedicated website the status of infrastructure projects related to the 2026 Commonwealth Games, including</p>	<p>Information regarding Victoria 2026 Commonwealth Games infrastructure projects is announced via Ministerial media release and published on the media centre: https://www.premier.vic.gov.au/media-centre/.</p>	<p>Complete</p>

Department	Recommendation supported by Government	Actions taken at the time of 2023-24 Budget Estimate questionnaire	Update on status of implementation
	estimated costs and delivery dates and, if required, explanations for any changes.	<p>Further news updates are also available on the Victoria 2026 website https://www.victoria2026.com.au/</p> <p>As part of DJSIR's reporting mechanisms, actual expenditure on Commonwealth Games Venues and Villages will be reported in the Department's Annual Report.</p>	
Department of Jobs, Skills, Industry and Regions	<p>Recommendation 71:</p> <p>Support-in-principle</p> <p>The Department of Jobs, Precincts and Regions publish detailed information regarding how the four regional hubs and any additional locations for the 2026 Commonwealth Games were determined.</p>	<p>Updates regarding venue, site and location developments within the four regional hubs and Shepparton are announced via Ministerial media release and published here: https://www.premier.vic.gov.au/media-centre/.</p> <p>Further news updates are also published on the Victoria 2026 website. A new Victoria 2026 website was launched by the Victoria 2026 Organising Committee on 17 March 2023 and can be found at https://www.victoria2026.com.au/</p>	Complete
Department of Jobs, Skills, Industry and Regions	<p>Recommendation 72:</p> <p>Support-in-principle</p> <p>The Department of Jobs, Precincts and Regions publish its methodology for determining the benefits and costs associated with hosting the 2026</p>	<p>In addition to the items mentioned in the economic modelling released by the Victorian Government in 2022, the Department is pursuing activities to boost the benefits of the Games and ensure a positive social, cultural and sports tourism impact.</p>	Complete

Department	Recommendation supported by Government	Actions taken at the time of 2023-24 Budget Estimate questionnaire	Update on status of implementation
	<p>Commonwealth Games in Victoria, including the cost/benefit ratio and the social, cultural and sports tourism impacts</p>	<p>The Commonwealth Games are expected to attract around 400,000 spectators who will travel across the state to our five sporting locations providing a boost to local tourism.</p> <p>Regional and metropolitan communities who are not directly hosting the games will also have many opportunities to be part of Victoria 2026 Commonwealth Games, and in –turn hosting the 2026 Commonwealth Games will create a legacy for Victoria that extends well beyond the sporting field into regional communities.</p> <p>There will be opportunities for every corner of Victoria to be involved with Victoria’s own Games – through the Baton Relay, the procurement of goods and services, lead up events, pre-games training camps, the arts and cultural program and tourism opportunities.</p>	
<p>Department of Jobs, Skills, Industry and Regions</p>	<p>Recommendation 73:</p> <p>Support-in-principle</p> <p>The Department of Jobs, Precincts and Regions address the shortcomings identified by the Committee in the performance measure under the Industry, Innovation, Medical Research and Small Business output—Strategic priority businesses engaged on investment and growth—in the 2023–24 Budget.</p>	<p>Data definitions have been updated to clarify the criteria for inclusion of strategic priority businesses, and nature of an engagement to count towards this measure.</p>	<p>Complete</p>

Department	Recommendation supported by Government	Actions taken at the time of 2023-24 Budget Estimate questionnaire	Update on status of implementation
Department of Jobs, Skills, Industry and Regions	<p>Recommendation 20:</p> <p>Support in principle</p> <p>The 2023–24 Budget disaggregate completion rates for apprentice and non-apprentice commencements for Victorian women, Indigenous peoples and people with disability.</p>	<p>Work commenced on a wide-ranging review of the performance measures for training, higher education and workforce development output at the Department of Education and Training during 2022-23.</p> <p>However, the review was paused following the announcement of the machinery of government changes. The review will resume in 2023-24 to ensure it aligns with work on the new DJSIR’s output structure and inform the 2024-25 State Budget.</p>	Not applicable.

Community consultation on budget initiatives

Question 29

With regard to the new initiatives in the 2023-24 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.

DJSIR consults with a range of businesses, service providers, community groups, peak bodies, associations, indigenous bodies, other government agencies (state, commonwealth and local), and other stakeholders in the course of its usual business and in the formulation of policy. Relevant stakeholder input was considered in the preparation of budget initiatives.

Flood recovery – Whole of Government

Question 30

The 2022 Victorian Economic and Fiscal Update allocates \$500 million in 2022-23 to the *Victoria’s Flood Recovery* output initiative.

- a) Please provide a breakdown of how this money has been/will be allocated and explain how the outcomes achieved through this spending will be tracked.

Specific program/initiative funded	Amount allocated (\$ million)	How outcomes achieved will be tracked
The following are the flood recovery programs being delivered by the Department of Jobs, Precincts and Regions after the impact of Machinery of Government.		
Business and Community Sport Flood Recovery Grants	Treasurer’s Advances are approved in-principle and will not be finalised until the end of the 2022-23 financial year.	<p>Program provides grants of up to \$50,000 per eligible business and not-for-profit organisation, including community sport clubs, to support recovery efforts, particularly rebuilding damaged infrastructure and replacing damaged assets.</p> <p>The funding will ensure the rebuilding and replacement of damaged infrastructure and assets. This is monitored through the grants approval process.</p>
Business Recovery Support Services	Treasurer’s Advances are approved in-principle and will not be finalised until the end of the 2022-23 financial year.	<p>Program provides:</p> <ul style="list-style-type: none"> • Business Recovery Advisers to facilitate development of recovery plans for impacted business • Medium and Large Organisation grant program supporting economic recovery of larger employing businesses • The Small Business and Not-for-profit Organisation Concessional loans program • Business Group Flood Recovery program and support for local initiatives to boost business activity in flood-affected communities • Funding for Partners in Wellbeing Helpline and Embedded Clinicians within LGAs, industry associations and business groups to provide support to impacted business owner

Flood Recovery - Small Business Relief	Treasurer’s Advances are approved in-principle and will not be finalised until the end of the 2022-23 financial year.	Program provided a one-off payment of \$5,000 to impacted small businesses to support clean-up, safety inspection, repairs, hiring of equipment and purchase of stock that businesses need to get back in business as quickly as possible.
Community Sport relief package	\$2.4 million – allocated from the Community Support Fund.	Program provides \$5,000 one-off grants for affected community sport and recreation clubs to assist in the replacement of items have been lost, damaged or destroyed. The funding will ensure rebuilding and replacement of damaged infrastructure and assets. This is monitored through the grants approval process.
Total:	Treasurer’s Advances are approved in-principle and will not be finalised until the end of the 2022-23 financial year.	
* If the department is not involved in the delivery of, and/or has not been allocated any funding for the <i>Victoria’s Flood Recovery</i> output initiative, please type N/A in the table above.		

b) Where Question 30 (a) is relevant to the department, please provide details of the plan to provide funding for any future emergency flood response.

Funding for future emergency responses to a range of natural disasters including floods will be considered on a case by case basis and in line with natural disaster funding frameworks, considering the specific impacts of the natural disasters and associated needs.

Health spending – DH only

Question 31

a) When comparing one year to the next from 2019-20 to the forecast for 2024-25, 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.

Note: Please split out COVID-19 and non COVID-19 related expenditure.

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/2022/health> (accessed 15 December 2022).

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Reason for any year-on-year variances +/- 5%
Primary and community health							
Primary and community health – COVID-19 related spending							
Ambulance services							
Ambulance services – COVID-19 related spending							
Public hospitals							
Public hospitals – COVID-19 related spending							
Services for mental health							
Services for mental health – COVID-19 related spending							

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

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c) What percentage of GSP was/is expected to be spent on Health in Victoria in 2019-20, 2020-21, 2021-22, 2022-23 and 2023-24? Note: Please split out COVID-19 and non COVID-19 related expenditure.

Year	Health expenditure (% of GSP)
2019-20	
2019-20 – COVID-19 related expenditure	
2020-21	
2020-21 – COVID-19 related expenditure	
2021-22	
2021-22 – COVID-19 related expenditure	
2022-23	
2022-23 – COVID-19 related expenditure	
2023-24	
2023-24 – COVID-19 related expenditure	

d) How much did the Victorian Government spend overall on health in 2019-20, 2020-21, 2021-22, 2022-23 and 2023-24. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending. Note: Please split out COVID-19 and non COVID-19 related expenditure.

Year	Total health spending	Reason for any year-on-year variances +/- 5%
2019-20		
2019-20 – COVID-19 related expenditure		
2020-21		
2020-21 – COVID-19 related expenditure		
2021-22		
2021-22 – COVID-19 related expenditure		
2022-23		

2022-23 – COVID-19 related expenditure		
2023-24		
2023-24 – COVID-19 related expenditure		

Large scale infrastructure projects – DTF/DTP only

Question 32

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 and outcomes.

Response

Expenditure

Project name	
Total estimated investment at announcement	
Actual cost of the program to date (i.e. cost since announcement)	
Amount allocated to the project/program in the 2023-24 Budget	
Amount forecast for the project/program in 2024-25	
Amount forecast for the project/program in 2025-26	
Amount forecast for the project/program in 2026-27	
How the Department will report on expenditure in relation to the project/program as it progresses	
Cost/benefit ratio of the project/program	

Outcomes

Project name	
The outcomes achieved by the project/program to date	
The anticipated outcomes of the project/program in 2023-24 and across the forward estimates	
How the Department will report on the outcomes achieved by the project/program as it progresses	

Economic forecast – DTF only

Question 33

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 2022-23 Budget, the 2022 Victorian Economic and Fiscal Update and the 2023-24 Budget, including the assumptions used to forecast the specific indicator.

Trend analysis

- b) For each of the above indicators, when comparing one year to the next in the 2023-24 Budget, please explain the reason for the variance and provide details for any improvement or deterioration for the indicator.

a)

Economic indicator	
Year for which variance relates	
Forecast/projection in 2022-23 Budget	
Forecast/projection in 2022 Victorian Economic and Fiscal Update	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

Economic indicator	
Year for which variance relates	
Forecast/projection in 2022-23 Budget	
Forecast/projection in 2023-24 Budget	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

Economic indicator	
Year for which variance relates	
Forecast/projection in 2022 Victorian Economic and Fiscal Update	
Forecast/projection in 2023-24 Budget	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

b)

	2021-22 Actual	2022-23 Forecast	2023-24 Forecast	2024-25 Forecast	2025-26 projection	2026-27 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 34

Budget Paper No. 5: Statement of Finances, Table 4.3, details the expected total grant revenue to be received by Victoria in 2022-23 by grant type.

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

- a) between the 2022-23 budget figure in the 2022-23 Budget and the 2022-23 revised figure in the 2023-24 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.

- b) from year to year in the 2023-24 Budget please explain the:
 - i. reason for any variance
 - ii. impact of the variance on Victoria
 - iii. action taken in response to expected changes in the value of general purpose grants.

Response

a)

Line item	2022-23 budget	2022-23 revised	Variance 2022-23 budget vs. 2022-23 revised	Impact on Victoria	Action taken
General purpose grants - goods and services tax					

b)

	2022-23 revised	2023-24 budget	2024-25 estimate	2025-26 estimate	2026-27 estimate
General purpose grants – goods and services tax					
Variance					
Reason for any variance year over year					
Impact of the variance on Victoria					
Action taken in response to expected changes in the value of general purpose grants					

Question 35

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 2023-24 Budget, for both years listed (2022-23 revised Budget and 2023-24 Budget) that has a value exceeding \$10 million, please provide details of the grants to which they relate.

Response

Table number	Grant details	2022-23 revised Budget (\$ million)	2023-24 Budget (\$ million)

Equity funding – DTF only

Question 36

Does the Government expect to receive equity funding as an alternative to traditional grant payments made by the Commonwealth over 2023-24 and the forward estimates? If so, please detail which projects will receive this funding and the amount.

Response

Land transfer duty – DTF only

Question 37

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 2022-23 Budget and the 2023-24 Budget, please explain the reason for the variance for each year.

Trend analysis

- b) one year to the next in the 2023-24 Budget please explain the reason for the variance.

Response

a)

Year for which variance relates	
Budget/estimate in 2022-23 Budget	
Budget/estimate in 2023-24 Budget	
Variance	
Reason for variance	

b)

	2022-23 revised	2023-24 budget	2024-25 estimate	2025-26 estimate	2026-27 estimate
Land transfer duty					
Variance					
Explanation for the variance year over year					

Public Private Partnerships – modifications and accountability – DTF only

Question 38

Please detail all Public Private Partnerships (PPP) currently under construction in the 2023-24 year as per the 2023-24 Budget, which in comparison to the 2022-23 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

	2022-23 Budget	2023-24 Budget	Explanation for change
Name			
Scope			
Total Estimated Investment			
Timelines			
Government entity and portfolio responsible for delivery			
Name			
Scope			
Total Estimated Investment			
Timelines			
Government entity and portfolio responsible for delivery			

Net Debt – DTF only

Question 39

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 2022-23 Budget the 2022 Victorian Economic and Fiscal Update and the 2023-24 Budget.

Trend analysis

- b) For the ‘Net debt’ and ‘Net debt to GSP’ line items, when comparing one year to the next in the 2023-24 Budget, please explain the reason for the variance, including the major projects that contributed to any variance in net debt.

Risks underpinning assumptions in the 2022-23 Budget

- c) Noting the revisions to the forecasts/estimates for debt, inflation, wages and unemployment made in the 2022-23 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.

Impact of debt on service delivery

- d) 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 2022-23 Budget	
Forecast/estimates in the 2022 Victorian Economic and Fiscal Update	
Forecast/estimate in 2023-24 Budget	
Reason for variance	

b)

	2022-23 budget	2023-24 estimate	2024-25 estimate	2025-26 estimate	2026-27 estimate
Net debt					
Variance					
Explanation for any variance year over year					
List of major projects that contributed					
Net debt to GSP					
Variance					
Explanation for any variance year over year					

c)

Noting the revisions to forecasts/estimates for debt, inflation, wages and unemployment made in the 2022-23 Budget:	
Explain how the VFF is controlling State debt	
Explain what impacts these revisions could have on Victoria's credit rating	
Explain what impact inflation could have on the State's debt repayment forecasts	

d)

	Impact
1.	
2.	
3.	
4.	
5.	

Medium term fiscal strategy – DTF only

Question 40

The 2020-21 *Budget Paper No. 2: Strategy and Outlook* outlined a medium term fiscal strategy involving four steps:

Step 1: creating jobs, reducing unemployment and restoring economic growth;

Step 2: returning to an operating cash surplus;

Step 3: returning to operating surplus; and

Step 4: stabilising debt levels.

a) How does DTF measure the effectiveness of the fiscal strategy?

b) For the following components, please quantify and provide the financial year this is expected to be realised:

- operating cash surplus
- operating surplus
- debt levels

	\$ million	Financial year
Operating cash surplus		
Operating surplus		
Debt levels		

c) What impact does the current global situation, characterised by high energy costs, labour shortages and the rising cost of living, have on the level of economic uncertainty in the State's 2023-24 Budget?

d) What does DTF's modelling forecast in terms of slower/negative economic growth in 2023-24 and across the forward estimates?

e) What impact would a recession have on the Victoria's economic outlook?

Gender Responsive Budgeting Unit – DTF only

Question 41

- a) What are the strategic objectives of the Gender Responsive Budgeting Unit (GRBU) in 2023-24?

- b) What are the outcomes/major achievements of the GRBU across Whole of Government and how is the GRBU's performance being tracked or measured in the 2023-24 year?

- c) What budget analyses have been undertaken with a gender lens (for example, baseline analysis, spending reviews, economic analysis of major investment proposals) and what were the key learnings/outcomes?

- d) What efforts have been made to advance gender equality through procurement processes? Please list any projects that have been undertaken, the budget allocated to support project implementation and the outcomes achieved.

Question 9 - Capital asset expenditure

2023-24 State Budget Paper No. 5/Relevant state financial reports

Line item	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2021-22 revised (\$ million) ¹	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2023-24 budget (\$ million)
Payment for non financial assets	78.7	95.5	N/A	54.1	53.5	219.1
Total	78.7	95.5	N/A	54.1	53.5	219.1

2023-24 State Budget Paper No. 4

Capital projects	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2021-22 revised (\$ million)	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2023-24 budget (\$ million)
New						
Building Better TAFE Fund - Bendigo Kangan Institute (Castlemaine – Community Health and Learning Hub)	N/A	N/A	N/A	N/A	N/A	1.970
Building Better TAFE Fund - Clean Energy TAFE Fund (Statewide)	N/A	N/A	N/A	N/A	N/A	13.000
Building Better TAFE Fund - Melton (New TAFE facility) (Melton)	N/A	N/A	N/A	N/A	N/A	3.270
Building Better TAFE Fund - Sunbury (New TAFE Campus) (Sunbury)	N/A	N/A	N/A	N/A	N/A	6.336
Building Better TAFE Fund - The Gordon TAFE (Geelong – Disability Services Hub plus Student Hub Redevelopment) (Geelong)	N/A	N/A	N/A	N/A	N/A	1.500
Go fishing Victoria (regional various)	N/A	N/A	N/A	N/A	N/A	2.525
Recreational boating infrastructure improvements (Neerim South)	N/A	N/A	N/A	N/A	N/A	0.0
Existing						
Bendigo Kangan Institute's Broadmeadows Campus Redevelopment 2021-22 (Broadmeadows)	0.0	6.0	N/A	6.0	28.2	24.600
Chisholm Institute Frankston Campus Redevelopment – Stage 2 – 2020-21 (Frankston)	6.8	47.3	N/A	47.3	13.5	0.0
Creative industries portfolio agencies recovery (metropolitan)	N/A	N/A	N/A	0.0	2.3	0.0
Cultural Facilities Maintenance Fund (statewide)	2.0	6.0	N/A	5.8	6.0	6.000
Geelong City Deal (Geelong) ²	0.0	64.6	N/A	0.0	148.4	92.700
GOTAFE's Archer Street Campus Redevelopment 2021-22 (Shepparton)	0.0	1.1	N/A	1.1	5.0	4.375
Melbourne Polytechnic Collingwood Campus Redevelopment 2020-21 (Collingwood)	12.3	15.2	N/A	7.4	12.5	8.760
Revitalising our cultural institutions (Melbourne)	N/A	17.2	N/A	17.2	0.0	0.0
Completed						
Cultural Agencies: Recovery and Adaptation (statewide)	2.2	6.5	N/A	10.2	1.1	0.0
Prahran campus site purchase and master planning (Prahran)	N/A	N/A	N/A	N/A	N/A	0.0
South West TAFE Library and Learning Hub 2019-20 (Warrnambool)	1.1	12.4	N/A	1.1	12.4	0.0
TAFE Equipment and Facilities Fund for apprentices and trainees 2021-22 (statewide)	N/A	12.0	N/A	9.3	2.7	0.0
The Gordon Culinary School 2019-20 (Geelong)	8.1	2.7	N/A	10.0	0.0	0.0
Sub total	32.5	191.0	-	115.3	232.2	165.0
Funding held in contingency, funding from other sources, prior-year results of projects transferred to DJSIR through Machinery of Government on 1 January 2023, projects completed prior to 30/06/2022 and minor capital projects not published in 2023-24 Budget Paper 4	46.2	-95.4	0.0	-61.2	-178.7	54.0
Payment for non financial assets - Budget Paper 5	78.7	95.5	-	54.1	53.5	219.1
	0.00 -	0.00		0.00 -	0.00 -	0.00

Line item	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2021-22 revised (\$ million)	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2023-24 budget (\$ million)
Insert line item	N/A	N/A	N/A	N/A	N/A	N/A
Sub total						

PPPs	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2021-22 revised (\$ million)	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2023-24 budget (\$ million)
Insert PPP name here	N/A	N/A	N/A	N/A	N/A	N/A
Sub total						

Total Payment for non financial assets	78.7	95.5	0.0	54.1	53.5	219.1
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Note: 2021-22 and 2022-23 budgets are as published and do not take into account subsequent transfers between operating and capital budget in line with accounting principles.
 1) 2021-22 Revised Budget is not published in State Budget Papers, instead the Actual data is provided in this response.
 2) 2020-21 and 2021-22 actual expenditures for Geelong City Deal is nil because expenditures were reclassified from capital to operating in line with accounting standards. The 2021-22 capital budget of \$64.6m were held in central contingency.
 Please note the total of capital projects for each year is expected to reconcile to the total payments for non financial assets