



PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee

2023–24 Financial and Performance Outcomes Questionnaire

Department of Jobs, Skills, Industry and Regions

8 November 2024

Contents

Contents	i
Introduction – Financial and Performance Outcomes Questionnaire	1
Department of Jobs, Skills, Industry and Regions (DJSIR) explanatory notes	2
Section A: Output variances and program outcomes	3
Section B: Asset investment	56
Section C: Revenue and appropriations	70
Section D: Expenses.....	74
Section E: Overall financial performance	82
Section F: Public sector workforce	83
Section G: Government decisions impacting on finances	92
Section H: General.....	93
Section I: Implementation of previous recommendations	130

Introduction – Financial and Performance Outcomes Questionnaire

The Committee’s inquiry into the 2023–24 Financial and Performance Outcomes examines:

- the Government’s actual versus budgeted expenditure and revenue
- the actual versus target performance outcomes at a departmental/agency level
- other expenditure unforeseen at the time of preparing the 2023–24 Budget and outcomes achieved.

The inquiry aims to benefit the Parliament and the community by:

- promoting the accountability, transparency and integrity of the executive and the public sector
- encouraging the effective and efficient delivery of public services and assets.

This questionnaire seeks information on the departmental/agency financials for the 2023–24 financial year, what was achieved during the year and how that compares to expectations.

Timeline and format

Responses to this questionnaire are due by **5.00pm on Friday 8 November 2024**.

Please email the completed questionnaire (in word and pdf) to paec@parliament.vic.gov.au

Consistency with the budget papers

Whenever referring to an initiative/program/project that is in the budget papers, please use the same name as is 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.

Basis of consolidation

For departments, please use the same basis of consolidation as was used in the budget papers and in the budget portfolio outcomes statement in the department’s annual report.

Guidance

Please contact the secretariat should you require guidance in relation to any questions:

Charlotte Lever, Lead Analyst – charlotte.lever@parliament.vic.gov.au

Kathleen Hurley, Financial Analyst – kathleen.hurley@parliament.vic.gov.au

Department of Jobs, Skills, Industry and Regions (DJSIR) explanatory notes

- The information within this questionnaire corresponds with the department's annual report and the State Budget for the 2023-24 financial year, in line with the department's structure during that period.
- The questionnaire includes content relating to the Medical Research portfolio (which transferred into the department) and the Suburbs portfolio (which was transferred out of the department) following MOG changes, effective 1 February 2024, for the period that they were in DJSIR.
- All expenditure reporting is as of 30 June 2024.
- A footnote has been appended to relevant questions where there is an exception to these explanatory notes.
- Questions 5, 6, 7, 12, 19, 28, 34, 35, 36, 37, 38 and 39 have been removed from this response as they are not related to DJSIR.
- Question 24 contains a nil response on the basis that while the nominal expiry date of the VPS Enterprise Agreement 2020 (VPS EA) was March 2024, the agreement remained in effect until the new agreement came into effect on 19 August 2024. Therefore, the VPS EA 2020 did not conclude during in the 2023-24 financial year.

Section A: Output variances and program outcomes

Question 1 (all departments) Completed output initiatives from past budgets

For all initiatives that were completed in 2023–24 please provide details of the expected outcomes for the community and the actual outcomes achieved to date. Please use initiatives names as specified in *Budget Paper No. 3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
TAFE and training driving economic recovery	2020-21	\$631.5 million	June 2024	<p>Funding was provided to:</p> <ul style="list-style-type: none"> • meet demand for eligible students to undertake training to enhance their skills and employment opportunities • boost subsidised training places and Free TAFE in priority areas and provide additional places for accredited short courses and skill sets in construction • introduce free National Disability Insurance Scheme (NDIS) course at TAFEs • attract and support people to reskill as teachers at Victorian TAFEs • continue supporting apprentices and trainees retrenched during COVID-19 through job matching and other assistance 	<ul style="list-style-type: none"> • Government-funded VET commencements: <ul style="list-style-type: none"> ○ 179,000 in 2020 increased to 212,000 in 2023 ○ Certificate IV in Mental Health Peer Work increased 148% between 2020 and 2023 (88 to 218) ○ Certificate III in Health Services Assistance increased 4% between 2020 and 2023 (1,149 to 1,191) ○ Certificate III in Civil Construction Plant Operations increased 104% between 2020 and 2023 (675 to 1,380). • 200 scholarships were provided to industry professionals to train as TAFE teachers, and as at the end of 2023, 35 scholars had completed the program in full (including the 2 years of mentoring) and it is anticipated all scholars will 	<p>Output: Training, Higher Education and Workforce Development</p> <p>Portfolio: Skills and TAFE</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				<ul style="list-style-type: none"> support the Learn Local sector to lift adult literacy, numeracy and digital skills. 	<ul style="list-style-type: none"> complete the program by the end 2025. Free TAFE commencements in Introduction to the NDIS course increased from 0 to 122 between 2023 to 2024. Government-funded apprenticeship enrolments grew from 48,955 in 2019 and 47,153 in 2020 to 56,161 in 2023. The 6-year completion rate for government-subsidised apprentices by 2023 was 60.2% exceeding the 58.0% Budget Paper 3 target. 	
Victorian Major Stadia Funding Program	2018-19	\$231.0 million	June 2024	Funding was provided to meet identified priorities to improve Victoria's network of stadia and arenas in Melbourne and regional Victoria and maintain Victoria's world-leading position and reputation in sport and major events.	<ul style="list-style-type: none"> Upgrades to Marvel Stadium have improved the matchday experience for athletes and patrons, whilst converting the venue into a 7-day-a-week community meeting place, helping to connect the venue with the Docklands precinct and boost Victoria's event capacity. Funding contributed to the redevelopment of the Australian Sports Museum, including: <ul style="list-style-type: none"> upgrades to multimedia and supporting technology increased interactive elements within the AFL, cricket and other sporting galleries 	<p>Output: Sport and Recreation</p> <p>Portfolio: Tourism, Sport and Major Events</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
					<ul style="list-style-type: none"> ○ increased Aboriginal sporting content throughout the museum exhibitions ○ new lifts, stairwells and parent’s family retreats ○ new spaces for education, hospitality and temporary exhibition opportunities. <ul style="list-style-type: none"> ● Business cases for Whitten Oval and Eureka Stadiums analysed opportunities for future developments to continue to support Victoria’s suite of major stadia. 	
Skills for women, young people, migrants, vulnerable Victorians and retrenched workers	2020-21	\$155.5 million	June 2024	<p>Funding was provided for additional flexibility for Victorians particularly affected by economic disruption, including women, young people, migrants, vulnerable Victorians and retrenched workers, to access subsidised and Free TAFE training to reskill and upskill.</p> <p>Support was also provided for Koorie learners and multicultural communities to support pre-accredited learners, additional support for the Koorie Vocational and Education</p>	<p>Government-funded enrolments in VET have increased for some groups targeted in this initiative:</p> <ul style="list-style-type: none"> ● Culturally and linguistically diverse people make up 40.6% of 2024 government-funded commencements, compared with 37.0% in 2020 ● First Nations people make up 2.2% of 2024 government-funded commencements, compared with 2.0% in 2020 ● Women make up 56.8% of 2024 government-funded commencements, compared with 56.7% in 2020 	<p>Output: Training, Higher Education and Workforce Development</p> <p>Portfolio: Skills and TAFE</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				Training Advisory Group and the establishment of a Multicultural Learning Partnership.	<ul style="list-style-type: none"> Under 25s make up 35.8% of 2024 government-funded commencements, down from 39.2% in 2020. 	
Australian Medtech Manufacturing Centre	2020-21	\$20.0 million	June 2024	Funding was provided to establish the Australian Medtech Manufacturing Centre (AMMC) which was to boost jobs, innovation and investment and make better use of the Government's role as a major Medtech customer. Based in Melbourne, AMMC partnered with health and industry to identify opportunities to support local manufacturers.	<ul style="list-style-type: none"> Medtech Manufacturing Capability Program and Medtech Market Growth Program supporting 32 companies to scale manufacturing in Victoria, creating over 100 jobs Victorian Medtech Skills and Devices Hub to grow skilled workforce Partnership with Monash Health and SaferCare Victoria to connect businesses to clinician and procurement opportunities Launched the Australian Medtech Manufacturing Alliance. 	<p>Output: Industry, Small Business and Medical Research</p> <p>Portfolio: Jobs and Industry</p>
Aboriginal economic development: Building opportunity and economic prosperity for Victorian Aboriginal communities	2020-21	\$7.3 million	June 2024	<p>Funding was provided for a suite of new and existing initiatives that will help close the gap in economic and social outcomes between Aboriginal Victorians and non-Aboriginal communities.</p> <p>This includes continued support for the Aboriginal Economic Broker Grants Program and Kinaway Chamber of Commerce, as well as the Aboriginal Tourism</p>	<ul style="list-style-type: none"> Support and resources for the fit out and establishment of the Ngarrimili Geelong Aboriginal Business Hub Support of female-led Aboriginal businesses through Women in Business Programs Recruitment of 3 Aboriginal Economic Brokers to support growing Aboriginal business sector in Victoria (with Kinaway Chamber of Commerce) Establishment of the Victorian Aboriginal and Employment Council 	<p>Output: Jobs</p> <p>Portfolio: Employment</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				<p>Sector. Funding was also provided for the Victorian Aboriginal Employment and Economic Council (now Yuma Yirramboi Council), to ensure investments in economic development are consistent with Government's commitment to further Aboriginal self-determination.</p>	<p>(now the Yuma Yirramboi Council) to advise on and monitor matters affecting Aboriginal economic development</p> <ul style="list-style-type: none"> • Partnership with Geelong Aboriginal Employment Taskforce to improve employment and career development opportunities for Aboriginal people living in Geelong • Development of the Gippsland Regional Aboriginal Economic Strategy, including community consultation • Support for the Goulburn Murray Regional Prosperity Plan to promote the prosperity and economic development for First Nations people in Greater Shepparton and the Goulburn Murray region. 	
Events Recovery and Support Program	2022-23	\$4.4 million	June 2024	Funding was provided to continue engagement with Victoria's events sector on the safe coordination and management of events in response to COVID-19.	A Small and Medium Events program was developed and 116 events were supported through the program.	<p>Output: Tourism and Major Events</p> <p>Portfolio: Tourism, Sport and Major Events</p>
Building a thriving digital economy	2022-23	\$2.5 million	June 2024	Funding was provided to extend the SummerTech LIVE work-integrated learning program, which facilitated 10-to-12-week studentships for tertiary	415 students and recent graduates have participated in the program since 2022-23 (180 in 2022-23 and 235 in 2023-24).	<p>Output: Industry, Small Business and Medical Research</p>

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				students over the summer break. The program supports students to gain job-ready skills and employment opportunities through developing innovative technical solutions to digital challenges faced by small and medium enterprises.	Participants worked on 231 (92 in 2022-23 and 139 in 2023-24) projects across 212 small and medium enterprises (91 in 2022-23 and 121 in 2023-24).	Portfolio: Jobs and Industry
International Student Travel Pass	2022-23	\$2.0 million	June 2024	Funding was provided to support the recovery and growth of Victoria's international education sector through the International Student Travel Pass. This will support transport accessibility for international students.	The International Student Travel Pass (ISTP) provides a 50% discount on public transport fares for eligible international students. The Department of Transport and Planning (DTP) delivers the ISTP on behalf of DJSIR. In 2023-24, 17 institutions participated in the program and over 5,500 passes were sold, more than in any previous year of the program.	Output: Trade and Investment Portfolio: Economic Growth
Supporting jobs for young people in sport and recreation	2022-23	\$1.3 million	June 2024	Funding was provided to subsidise 1,150 young people aged 16-25 to undertake accreditation to teach swimming and water safety, supporting their employment in the sport and recreation sector.	The program exceeded the overall target, with 1,402 young people trained through new accreditations, upskilling or renewal of accreditation.	Output: Sport and Recreation Portfolio: Community Sport
TAFE inclusion	2022-23	\$0.8 million	November 2023	Funding was provided to conduct an access audit of all TAFE campuses to identify improvements required across the TAFE network to ensure	The audit reports were undertaken by an architectural consultant with specialist input by an accessibility consultant with deep sector experience and were completed in November 2023.	Output: Training, Higher Education and Workforce Development

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				people with disability can access training and skills.	<p>The purpose of the audit was to serve as an internal decision-making tool to be used by Government and TAFEs to inform future allocations of capital funding to support a fully accessible TAFE Network.</p> <p>Audit findings have been used to inform an initial funding allocation of \$4.8 million to TAFEs in 2023/24 to enable them to address priority areas. TAFEs have commenced works, with current projects anticipated to be completed by 2026.</p>	Portfolio: Skills and TAFE

Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section relate to the outcomes that the department contributed to in 2023–24.

- a) Using the table below, please outline the five programs that delivered the most important outcomes in the community¹ achieved by the department in 2023–24, including:
- i. The name of the program
 - ii. The output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the department to deliver the outcome).

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1. TAFE delivering the skills Victoria needs	<p>Output: Training, Higher Education and Workforce Development</p> <p>Portfolio: Skills and TAFE</p>	<p>Funding was provided for expanded eligibility settings that:</p> <ul style="list-style-type: none"> • enable students to access government funding for reskilling, that is training at an equal or lower level to a student’s previous highest qualification. • allow students to study multiple Free TAFE courses in selected priority pathways, such as early childhood 	<p>In 2023, there was an increase in the number of students re-skilling in the government-funded training system of 17,900 students (up to 29,000 students).</p> <p>Women account for more than 60% of re-skilling places.</p>	<p>From 1 January 2023, eligibility for Government subsidised training was expanded to all students, irrespective of their highest prior education (previously, students needed to upskill). Funding was provided over 2 years for commencements in 2023 and 2024 as part of the 2023-24 State Budget process.</p> <p>The 'once-in-a-lifetime limit' for Free TAFE was removed in selected priority pathways. For example, students can study the Certificate III in Individual Support as Free TAFE before going on to study a Diploma of Nursing as Free TAFE.</p>

¹ 'Outcomes' are the impact of service delivery on the community rather than a description of the services delivered. An outcome could be considered important for a variety of reasons, such as the amount of funding allocated to the program, the public interest in the service or goods being delivered or where particular actions taken by the Department delivered improved outcomes.

			<p>education, nursing and building, and construction</p> <p>Expanded eligibility aimed to:</p> <ul style="list-style-type: none"> • broaden skills between occupations. • support women returning to the workforce. • support Victorians to change careers, including into the highest priority occupations. • create an agile workforce and make better use of Victoria’s existing workers. 		
2.	Geelong City Deal (GCD)	<p>Output: Regional Development</p> <p>Portfolio: Regional Development</p>	<p>The GCD is committed to strengthening collaboration across all 3 levels of government and the community to deliver better integrated investment and planning for the region.</p> <p>Through the GCD, all 3 levels of government have jointly committed to realising Indigenous, local and social employment and economic opportunities by adopting targets and working closely</p>	<p>Formal partnerships have been established with the Eastern Maar Aboriginal Corporation (EMAC) and Wadawurrung Traditional Owners Aboriginal Corporation in the development and delivery of projects.</p> <p>The Nyaal Banyul Geelong Convention and Events Centre (NBGCEC) project is prioritising local job creation and skills development through the</p>	<p>The GCD is being delivered through a highly collaborative approach, supported by a robust governance structure. Delivery partners and key stakeholders are actively engaged across all phases of the GCD, participating in project governance forums including Steering Committees and Working Groups. A GCD Advisory Group, comprising key regional and community representatives, provides independent advice on both the strategic direction and progress of the Deal’s implementation.</p> <p>A place-based social procurement plan for the 12 Apostles Precinct Redevelopment is under development with the project’s</p>

			<p>with key stakeholders in Geelong and the region.</p> <p>The GCD includes Indigenous employment and business targets, the application of the Victorian Government’s Local Jobs First Policy for projects and a commitment to work with GROW – G21 Region Opportunities for Work to identify outcomes to address unemployment and place-based disadvantage in Geelong and the region.</p>	<p>Geelong Convention and Events Centre Early Engagement Social Procurement (GEESP) program. The GEESP offers training and qualification opportunities to local priority jobseekers who have experienced barriers to sustainable employment. The program is supporting 28 local trainees and apprentices with 12 weeks of fully funded training towards a Certificate II in Construction Pathways through Gordon TAFE.</p> <p>NBGCEC is on track to deliver on the Deal’s social and indigenous employment and procurement targets, with significant engagement with Victorian Aboriginal businesses and employees.</p>	<p>partners including EMAC, the Great Ocean Road Coast and Parks Authority and Corangamite Shire Council. This plan will be supported via engagement with GROW leveraging learnings and opportunities from NBGCEC.</p> <p>As part of the partnership with traditional owners in delivering the GCD, both Wadawurrung Traditional Owners Aboriginal Corporation and Eastern Maar Aboriginal Corporation have been supported to enable focused engagement critical to advancing the delivery of key projects in central Geelong and along the Great Ocean Road.</p> <p>The Victorian Government co-designed the Nyaal Banyul GEESP program in partnership with the Give Where You Live Foundation’s GROW initiative and social enterprise Gforce, with the program being delivered by Built as the project’s head contractor.</p>
3.	International Investment Attraction	<p>Output: Trade and Investment</p> <p>Portfolio: Economic Growth</p>	<p>The International Investment Attraction Fund (IIAF), a stream of the Victorian Jobs Investment Fund (VJIF), through Foreign Direct Investment (FDI) aims to drive economic growth and job creation in Victoria. It focuses on expanding key</p>	<p>In 2023-24, international investment attraction activities secured projects expected to deliver 4,550 direct jobs against a target of 1,500 jobs, \$474 million against a target of \$132 million in wage</p>	<p>The Victorian Government’s International Investment Strategy underpins the efforts taken that saw BP3 outcomes exceed targets in 2023-24.</p> <p>The department, through Invest Victoria, worked with government partners and the global network of Victorian Government</p>

			sectors such as advanced manufacturing, technology, and renewable energy while enhancing the state’s global competitiveness. The fund supports projects that deliver long-term, sustainable employment, promote regional development, and align with Victoria’s sustainability goals. By fostering innovation and knowledge transfer, IIAF strengthens Victoria’s position as a leader in high-value industries on the global stage. IIAF works in tandem with the department’s facilitation assistance that provides non-financial assistance to find sites, build local business networks and advice on securing approvals.	expenditure for Victorian workers and \$427 million in innovation expenditure against a target of \$135 million to Victoria.	Trade and Investment offices in key markets to connect with companies around the world. A combination of grant support and facilitation attracted a range of projects in Victoria’s emerging and growth industries, including digital technology, advanced manufacturing, health and life sciences, agri-food and new energy.
4.	Creative Spaces and Places – First Peoples and Making Spaces	Output: Creative Industries Access, Development and Innovation Portfolio: Creative Industries	<i>First Peoples Program</i> To create new and enhanced culturally safe, fit for purpose and affordable spaces for First Peoples creatives, focused on opportunities to support cultural production for the 2025 Victorian First Peoples Art and Design Fair. <i>Making Spaces Program</i>	<i>First Peoples Program</i> Eight First Peoples organisations across the state (5 metro Melbourne and 3 regional) have been awarded a total \$654,000 in funding, with grants ranging from \$43,000 to \$100,000 each, for projects delivering new and improved creative space fit outs, and upgrades to	As part of the broader Creative Spaces and Places program, tailored grant programs were offered to specifically address access to creative spaces, and creative space needs, in underrepresented communities. The First Peoples program was developed and delivered in partnership with First Peoples staff and the First Peoples Directions Circle. In line with the principles of self-determination, the First Peoples Team identified and recommended projects through a consultative process, prioritising initiatives which would directly address short

			<p>To create, enhance and improve the accessibility of creative workspaces and venues in Victoria for Deaf and Disabled creatives and audiences.</p>	<p>equipment and digital infrastructure to support First Peoples creatives to develop their skills and develop work for the 2025 Fair, and beyond.</p> <p><i>Making Spaces Program</i></p> <p>\$765,000 in funding to support 7 organisations (6 metro Melbourne and 1 regional), with grants ranging from \$50,000 to \$100,000 in value, to deliver projects for physical refurbishments, sensory access upgrades and digital infrastructure to support deaf and disabled creative work and audience participation.</p>	<p>term production needs in the lead up to the First Peoples Art and Design Fair, and with the potential to address long-term gaps. Recommended projects were endorsed by the First Peoples Direction Circle.</p> <p>The Making Spaces program was delivered through a devolved funding arrangement with Arts Access Victoria (AAV) to deliver a competitive funding program for organisations which are deaf and disability-led or which show commitment to disability leadership. AAV's delivery model provided culturally safe engagement and additional supports to applicants to address grant program inaccessibility, and achieved better outcomes in creative spaces for deaf and disabled creatives.</p>
5.	Significant Sporting Events Program (SSEP)	<p>Output: Sport and Recreation</p> <p>Portfolio: Tourism, Sport and Major Events</p>	<p>Support the delivery of 75 SSEP events. SSEP events:</p> <ul style="list-style-type: none"> • showcase Victoria's world-class sports facilities, talent and regions • support Victoria's reputation as the sporting capital • grow our visitor economy • build on Victoria's trade and investment opportunities 	<p>Delivered 85 events against the target of 75.</p> <p>40 events held in regional Victoria.</p> <p>33 different sports represented across 32 Local Government Areas.</p>	<p>The SSEP is a competitive grants program that assists event organisers to enhance the delivery of national, international or regionally significant sporting events in Victoria.</p> <p>The department, through Sport and Recreation Victoria, secured 85 events in 2023-24, exceeding the BP3 target of 75. Events funded through the program delivered social, health, economic and liveability benefits for Victorians.</p> <p>Funding recommendations to eligible events considered sport development and capacity</p>

		<ul style="list-style-type: none"> • build capacity in the sector and drive participation • build social capital and further Victoria’s standing as a multicultural, inclusive and liveable state. 	<p>building opportunities, economic benefit to Victoria, broadcast and branding opportunities; and alignment with government priorities including participation opportunities for under-represented communities.</p>
--	--	--	--

- b) Using the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department in 2023–24, including:
- i. The name of the program
 - ii. The output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
Portland Diversification Fund	<p>Output: Regional Development</p> <p>Portfolio: Regional Development</p>	<p>To provide grants of up to \$500,000 to businesses seeking to develop or expand operations that diversify supply chains in Portland and the Glenelg Shire.</p> <p>The fund aims to diversify the economic base of the Glenelg Shire by attracting new</p>	<p>Grants totalling \$2.15 million have been approved:</p> <ul style="list-style-type: none"> • 4 grants totalling \$1.632 million have been contracted. • Contracts for 2 grants totalling \$519,000 are being finalised but have not been announced. 	<p>Delivery has been impacted by the economic conditions in Victoria and in Portland:</p> <ul style="list-style-type: none"> • There has been a change to the timeline of Portland's economic transition. Glenelg Shire and Portland's largest employer (Portland Aluminium Smelter/Alcoa) has a more certain medium-term outlook after the signing of a 9-year energy deal with AGL. • With Alcoa increasing production the Portland employment market is tighter meaning there is less availability of skilled labour in the region for new projects. • Delivery of the fund in 2021-2022 was impacted by COVID-19 restrictions and delayed investment decisions by businesses during 2022-24. Some businesses are

		<p>investment and supporting businesses to diversify, and to improve their productivity and competitiveness.</p> <p>The fund also supports feasibility studies and business cases to bring forward capital projects as well as \$1 million dedicated to addressing the worker housing shortage in Portland.</p>		<p>cautious of investing in new developments or expansions in Portland.</p> <p>Progress on improving outcomes</p> <ul style="list-style-type: none"> To address the slower uptake by industry, the department refocused the guidelines to broaden the activities that can be supported under the fund and extended the fund until June 2025. These changes have been made to increase the likelihood of achieving the aims of the fund.
<p>Workforce Training Innovation Fund (WTIF)</p>	<p>Output: Training, Higher Education and Workforce Development</p> <p>Portfolio: Skills and TAFE</p>	<p>WTIF aims to:</p> <ul style="list-style-type: none"> improve the efficiency, and responsiveness of the TAFE and training system to meet industry skill needs encourage partnerships between industry, employers, and 	<p>In 2023-24, WTIF committed approximately \$1.1 million in funding across 2 grants that were provided to not-for-profit groups, businesses and individuals.</p> <p>This targeted funding stream created opportunities for the exploration of new</p>	<p>WTIF had an underspend in 2023-24 as a result of:</p> <ul style="list-style-type: none"> implementation delays in a number of funded projects project administration (tracking and negotiation around meeting deliverables) planned payments falling outside the 2023-24 Financial Year. <p>Planned outcomes and associated milestone payments will still be met across the life each of funded project.</p>

		<p>training providers</p> <ul style="list-style-type: none"> • build new insights and evidence to support sustainable innovation that addresses priority challenges across Victoria's training and TAFE system • identify new approaches to skills development 	<p>ideas and solutions to enhance workplace productivity and employment growth in priority industries.</p>	
<p>Skilled and Business Migration Program</p>	<p>Output: Industry, Small Business and Medical Research</p> <p>Portfolio: Jobs and Industry</p>	<p>To provide visa nomination to 4,000 Skilled, Investor and Business Migrants in 2023-24.</p>	<p>In 2023-24, the Australian Government allocated Victoria 3,300 skilled visa nomination places and nil business and investor visa places, a number significantly below what the state sought.</p> <p>All 3,300 skilled visa nomination places were delivered.</p>	<p>This BP3 outcome was not met due to a reduction by the Australian Government of the visa nomination places allocated to Victoria and its decision to discontinue the Business Innovation and Investment Program (BIIP). In May 2023, Victoria requested a total of 15,300 skilled visa nomination places from the Australian Government for use under the 2023-24 State Nomination Migration Program, but was provided only 3,300 Skilled visa nomination places. The Australian Government's decision was communicated to states and territories in July 2023 after BP3 targets were set in May 2023. This 2023-24 visa nomination allocation represents a fourfold decrease in visa nomination allocations over the previous year (in 2022-23 Victoria received a total of 15,070 visa nomination allocations). As a</p>

				result, the Skilled and Business Migration Program was unable to meet its BP3 target for 2023-24.
Indian Cinema Attraction Fund	<p>Output: Creative Industries Portfolio Agencies</p> <p>Portfolio: Creative Industries</p>	To attract large-scale film and television projects from India to shoot in Victoria, with a focus on projects that showcase Victoria to Indian audiences and provide skills development and job opportunities for the local screen industry.	Funding was directed to the Indian Film Festival Melbourne to deliver the My Melbourne initiative, a collection of short films that partnered 4 iconic Indian filmmakers with local filmmakers. This premiered at the opening night of the 2024 festival.	The Indian Cinema Attraction Fund had limited uptake due to ongoing impacts of COVID-19 on the Indian screen industry and increased costs of international travel. Despite best efforts to attract suitable projects, the program was closed in 2023-24.
Community Sport Infrastructure Programs	<p>Output: Sport and Recreation</p> <p>Portfolio: Community Sport</p>	Developing infrastructure that supports individuals and communities who participate less, while driving local economic activity, are priorities for the Victorian Government.	96 Community Facility Grants were approved against a target of 130.	Fewer grants were approved in 2023-24 as the focus was on supporting high-quality, high-value projects that align with key objectives. These include investments in infrastructure that promote inclusive participation, particularly for women, girls, and disadvantaged communities, and the creation of flexible, multi-use facilities to increase community access to sport and recreation. The selected projects also prioritise sustainable design, forward planning, and collaboration with key stakeholders, ensuring long-term benefits for both participation and local economies.

Question 3 (all departments) Treasurer’s Advances and other budget supplementation

a) Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the 2023–24 Budget.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer’s Advance, unused prior years appropriations under s32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework (2024), (section 4)) and explain why additional funding was required after funding was allocated in the Budget.

DJSIR note: Where funding has been held in central contingency and subsequently released to the department after the 2023-24 State Budget is tabled in parliament, this funding is released as Treasurer’s Advance authority in accordance with the Resource Management Framework.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023-24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023-24 (\$ million)	Reasons why additional funding was required
Output: Cultural Infrastructure and Facilities Portfolio: Creative Industries	Melbourne Arts Precinct Transformation Phase One	To deliver the Phase One of the Melbourne Arts Precinct Transformation Project.	-	152.75	Payments from advance to the Treasurer for the year ended 30 June 2024.	152.45	A Treasurer's Advance was required for the Phase One delivery of the Melbourne Arts Precinct Transformation Project. Contingency Release per Question 4.
Output: Creative industries Portfolio Agencies	Supporting our creative agencies	To support Victoria’s cultural and creative agencies operating	21.70	96.37	Payments from advance to the Treasurer for the	96.30	A Treasurer's Advance was required to maintain sustainability

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023-24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023-24 (\$ million)	Reasons why additional funding was required
Portfolio: Creative Industries	and cultural institutions	capacity and program delivery.			year ended 30 June 2024.		and service levels for the Creative Industries Portfolio Agencies. Contingency release per Question 4 (\$21.7 million).
Output: Industry, Small Business and Medical Research Portfolio: Economic Growth	Breakthrough Victoria Pty Ltd (Breakthrough Victoria)	To support Breakthrough Victoria's ongoing investment activities.	-	75.02	Payments from advance to the Treasurer for the year ended 30 June 2024.	41.85 ¹	A Treasurer's Advance was required to provide Breakthrough Victoria with capital to deliver on its investment strategy in 2023-24. Contingency Release per Question 4.
Output: Industry, Small Business and Medical Research Portfolios: Economic Growth	Economic Growth Industry Grants	To support the development of innovation industries in Victoria.	-	67.51	Payments from advance to the Treasurer for the year ended 30 June 2024; and carryover of unused prior year's appropriations under section 32 of the <i>Financial Management Act 1994</i> (FMA)	67.49	A Treasurer's Advance and carryover was required to meet contractual obligations under various project specific contracts. Contingency Release per Question 4.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023-24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023-24 (\$ million)	Reasons why additional funding was required
<p>Outputs: Regional Development; Sport and Recreation; Tourism and Major Events; Trade and Investment</p> <p>Portfolios: Regional Development; Tourism, Sport and Major Events; Economic Growth</p>	Regional Economic Development and Participation Package	To support economic and community benefits in regional Victoria.	-	47.91	Payments from advance to the Treasurer for the year ended 30 June 2024.	44.90	A Treasurer's Advance was required for the delivery of sporting infrastructure and events, as well as investment in housing and economic development across Regional Victoria.
<p>Output: Sport and Recreation</p> <p>Portfolios: Community Sport; Tourism, Sport and Major Events</p>	Regional Sport Infrastructure Package	To support the delivery of new and upgraded sports facilities for regional communities.	-	47.64	Payments from advance to the Treasurer for the year ended 30 June 2024.	35.95	A Treasurer's Advance was required for the delivery of 16 infrastructure projects across regional Victoria. Contingency Release per Question 4.
<p>Output: Jobs</p> <p>Portfolio: Employment</p>	Jobs Victoria	To support the delivery of Jobs Victoria program to ensure long-term unemployed Victorians had the support they needed to achieve sustainable employment.	25.10	22.68	Payments from advance to the Treasurer for the year ended 30 June 2024.	22.68	A Treasurer's Advance was required to support disadvantaged jobseekers in Victoria to improve their labour market outcomes through the extension of Jobs Victoria Mentors.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023-24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023-24 (\$ million)	Reasons why additional funding was required
							Contingency Release per Question 4.
Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events	Visit Victoria	To support the delivery of destination marketing activities to support Victoria’s visitor economy.	32.50	17.00	Payments from advance to the Treasurer for the year ended 30 June 2024.	17.00	A Treasurer's Advance was required for the rollout of the Victorian Masterbrand framework through Visit Victoria destination marketing activities and the development of an international tourism strategy to build a resilient visitor economy in Victoria. Contingency Release per Question 4.
Output: Regional Development Portfolio: Regional Development	Nyaal Banyul Geelong Convention and Event Centre	To support the Nyal Banyul Geelong Convention and Exhibition Centre project to create a new activated precinct on Geelong's waterfront.	-	16.97	Payments from advance to the Treasurer for the year ended 30 June 2024.	16.84	A Treasurer's Advance was required as part of State costs to manage and deliver the construction phase of the project, procure services and goods for the project.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023-24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023-24 (\$ million)	Reasons why additional funding was required
							Contingency Release per Question 4.
Output: Sport and Recreation Portfolio: Tourism, Sport and Major Events	State Sports Centres Trust	To support the operations and asset renewal at the State Sport Centres Trust	7.50	15.47	Payments from advance to the Treasurer for the year ended 30 June 2024.	15.47	A Treasurer's Advance was required to provide additional operational funding support for the State Sport Centre Trust.
Output: Training, Higher Education and Workforce Development Portfolio: Skills and TAFE	Supporting Regional TAFE Training Delivery	To support continuity of Goulburn Ovens Institute of TAFE (GOTAFE).	-	15.00	Payments from advance to the Treasurer for the year ended 30 June 2024.	15.00	A Treasurer's Advance was required to support GOTAFE, a vocational education provider in regional Victoria, for the remainder of 2023.
Output: All outputs Portfolios: All portfolios	Departmental operating and wages funding	To fund department's additional operating costs and wages.	-	14.98	Payments from advance to the Treasurer for the year ended 30 June 2024.	14.98	A Treasurer's Advance was required to cover anticipated additional costs associated with COVID-19 debt levy impact and the new Public Sector Wages Policy.
Output: Industry, Small Business and Medical Research Portfolio: Jobs and Industry	Melbourne CBD Economic Revitalisation Package	To support inner-Metropolitan Melbourne's ongoing growth and revitalisation.	-	8.71	Payments from advance to the Treasurer for the year ended 30 June 2024.	6.21	A Treasurer's Advance was required to support inner-metropolitan Melbourne's ongoing

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023-24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023-24 (\$ million)	Reasons why additional funding was required
							growth, development and recovery of economic activity after the impact of COVID-19. Contingency Release per Question 4.
Output: All outputs Portfolios: All portfolios	Workforce transition	To fund workforce transition costs.	-	8.25	Payments from advance to the Treasurer for the year ended 30 June 2024.	8.25	A Treasurer's Advance was required to cover anticipated workforce transition costs associated with implementing savings initiatives. Contingency Release per Question 4.
Output: Industry, Small Business and Medical Research Portfolio: Jobs and Industry	Timber Supply Chain Resilience Package	To support manufacturers impacted by the end of native timber harvesting in Victorian state forests.	-	7.10	Payments from advance to the Treasurer for the year ended 30 June 2024.	6.07	A Treasurer's Advance was required to provide support to Victorian manufacturers to access grants, professional advice, and planning services to support business transition and to plan for the future.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023-24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023-24 (\$ million)	Reasons why additional funding was required
							Contingency Release per Question 4.
Output: Industry, Small Business and Medical Research Portfolio: Small Business	Flood Recovery and Support	To support businesses impacted by Victorian floods in October 2022.	-	6.72	Payments from advance to the Treasurer for the year ended 30 June 2024.	6.39	A Treasurer's Advance was required to facilitate support and business grant payments due to the impact of the October 2022 Victorian floods. Contingency Release per Question 4.
Output: Training, Higher Education and Workforce Development Portfolio: Skills and TAFE	Supporting TAFEs to meet priority skills demand	To support TAFEs to continue delivering services for Victorian students, employers and communities.	47.40	6.61	Payments from advance to the Treasurer for the year ended 30 June 2024.	6.61	A Treasurer's Advance was required to cover anticipated TAFE institutes' transition costs. Contingency Release per Question 4.
Output: Tourism and Major Events; Sport and Recreation Portfolio: Tourism, Sport and Major Events	Sporting Agencies Infrastructure and Support	To support facility maintenance and asset renewal for the State Sport Centres Trust and the Kardinia Park Stadium Trust.	-	8.09	Payments from advance to the Treasurer for the year ended 30 June 2024.	5.09	A Treasurer's Advance was required to provide operational capital funding support for the Kardinia Park Stadium Trust, and to Development Victoria

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023-24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023-24 (\$ million)	Reasons why additional funding was required
							as part of the work on the Albert Park Reserve Pit Building Upgrades.
Output: Regional Development Portfolio: Regional Development	Geelong City Deal - Victorian Contribution	To support the revitalisation of Geelong and unlock the potential of the Great Ocean Road visitor economy.	-	5.00	Payments from advance to the Treasurer for the year ended 30 June 2024.	5.00	A Treasurer's Advance was provided to support the delivery of the Twelve Apostles Precinct Redevelopment.
Output: Fishing, Boating and Game Management Portfolio: Outdoor Recreation	Better Boating Fund	To fund initiatives and programs to improve boating infrastructure as under the <i>Marine Safety Act 2010</i> .	-	4.00	Payments from advance to the Treasurer for the year ended 30 June 2024.	4.00	A Treasurer's Advance was provided to ensure all money from the licence fees and recreational vessel registration of Victorian boaters goes to improving boating infrastructure and programs.
Output: Regional Development Portfolio: Regional Development	Latrobe Valley Transition and Transformation	To support the management of economic transition of the Latrobe Valley.	7.20	2.57	Payments from advance to the Treasurer for the year ended 30 June 2024.	2.57	A Treasurer's Advance was required to support the management of economic transition, identify future opportunities through a transition plan and

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023-24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023-24 (\$ million)	Reasons why additional funding was required
							facilitate business concierge services specific to the Latrobe Valley. Contingency Release per Question 4.
Output: Industry, Small Business and Medical Research Portfolio: Jobs and Industry	COVID-19 Pandemic Business Support - 2022-23 reinstatement	To provide support to business that were impacted by COVID-19.	-	1.50	Payments from advance to the Treasurer for the year ended 30 June 2024.	0.60	A Treasurer's Advance was provided to close off the grants program.
Output: Sport and Recreation Portfolio: Community Sport	Community Sports Infrastructure Loans Scheme	To support the delivery of community sport and recreation infrastructure projects.	-	1.22	Payments from advance to the Treasurer for the year ended 30 June 2024.	1.05	A Treasurer's Advance was required to provided support to the payment of interest subsidies and to cover program administration costs. Contingency Release per Question 4.
Output: Industry, Small Business and Medical Research Portfolio: Medical Research	Delivering the Australian Institute for Infectious Disease	To secure the development of a new Australian Institute of Infectious Disease in Victoria to support the state and country's	-	1.06	Payments from advance to the Treasurer for the year ended 30 June 2024.	1.06	A Treasurer's Advance was required to meet financial obligations of the state's costs. Contingency Release per Question 4.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023-24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023-24 (\$ million)	Reasons why additional funding was required
		preparedness for future pandemics.					
Output: Training, Higher Education and Workforce Development Portfolio: Skills and TAFE	Building Better TAFE Fund	To support TAFE projects to improve lifelong education pathways.	-	1.00	Payments from advance to the Treasurer for the year ended 30 June 2024.	1.00	A Treasurer's Advance was required to support the Building Better TAFEs program for land analysis and the commencement of master planning at Melton and Sunbury. Contingency Release per Question 4.
Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events	Visitor Economy - Recovery and Reform Package	To support a whole-of-state visit economy strategy for the tourism and travel sector.	-	0.85	Payments from advance to the Treasurer for the year ended 30 June 2024.	0.85	A Treasurer's Advance was required to support the Blowhole Viewing Platform at Loch Ard and improve the tourism offering in the surrounding region.
Output: Regional Development Portfolio: Regional Development	Latrobe Valley GovHub	To support regional employment hub for economic growth and jobs creation.	-	0.70	Payments from advance to the Treasurer for the year ended 30 June 2024.	0.42	A Treasurer's Advance was required for final incubator costs for the LaTrobe Valley GovHub.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023-24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023-24 (\$ million)	Reasons why additional funding was required
							Contingency Release per Question 4.
Output: Training, Higher Education and Workforce Development Portfolio: Skills and TAFE	Swinburne University of Technology - Prahran Campus	To support the master planning of Prahran Campus.	-	0.49	Payments from advance to the Treasurer for the year ended 30 June 2024.	0.49	A Treasurer's Advance was required to engage professional services to prepare a Strategic Asset Plan for the initial stage of master planning.
Output: Suburbs Portfolio: Suburbs	Growing Suburbs Fund	To support critical local infrastructure projects that support social and economic participation in areas of Melbourne with high population growth.	10.00	0.34	Payments from advance to the Treasurer for the year ended 30 June 2024.	0.34	A Treasurer's Advance was required to finalise program guidelines to support social and economic participation in areas of Melbourne with high population growth. Contingency Release per Question 4. Note: The Suburbs portfolio was transferred to the DTP as part of machinery of government changes during 2023-24. Expenditure detailed

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023-24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023-24 (\$ million)	Reasons why additional funding was required
							in this line relates to costs incurred prior to the transfer to DTP. Refer to DTP's questionnaire for details and outcomes of the program.
Output: Industry, Small Business and Medical Research Portfolio: Jobs and Industry	Made in Victoria - supporting industry through R&D infrastructure	To establish an Industry Research & Development (R&D) Infrastructure Fund to incentivise and leverage private industry investment in research and development and complement existing incentive settings.	15.00	0.30	Payments from advance to the Treasurer for the year ended 30 June 2024.	0.20	A Treasurer's Advance was required for the establishment of new and enhanced R&D infrastructure to facilitate further growth in Victoria's R&D capacity. Contingency Release per Question 4.
Output: Jobs Portfolio: Employment	Meeting the state's legal requirements to enter Treaty negotiations	To support the Victorian Government Statewide Treaty Negotiations and Authorisations Model.	-	0.29	Payments from advance to the Treasurer for the year ended 30 June 2024.	0.29	A Treasurer's Advance was provided to enable the required resourcing to be established in department to build policy expertise and leadership for the Treaty delivery.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023-24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023-24 (\$ million)	Reasons why additional funding was required
							Contingency Release per Question 4.
Output: Creative industries Portfolio Agencies Portfolio: Creative Industries	Cultural Agencies State Collections Management	To investigate the development and establishment of the Bushfire Museum and Education Centre.	-	0.18	Payments from advance to the Treasurer for the year ended 30 June 2024.	0.14	A Treasurer's Advance was required to support activities relating to a proposed Bushfire Museum and Education Centre.
Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events	Major Events Fund	To conduct an independent comprehensive financial review of Australian Grand Prix Corporation and support the delivery of major event for the state.	-	1.59	Payments from advance to the Treasurer for the year ended 30 June 2024; and carryover of unused prior years appropriations under section 32 of the FMA.	1.59	Funding was utilised for the following: <ul style="list-style-type: none"> ○ A Treasurer's Advance was required to conduct an independent financial review of Australian Grand Prix Corporation. ○ Carryover was required to ensure sufficient Major Events Funding is available to meet the 2023-24 financial commitments and contractual obligation.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023-24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023-24 (\$ million)	Reasons why additional funding was required
Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events	Visitor Economy Recovery and Reform Package	To support a whole-of-state visit economy strategy for the tourism and travel sector.	-	23.83	Carryover of unused prior years appropriations under section 32 of the FMA.	23.83	Carryover was required to fulfil the milestones payments under executed grant agreements.
Output: Trade and Investment Portfolio: Economic Growth	Investments Attraction Grants	To attract investment, support business establishment and expansion in Victoria, enhance global competitiveness, collaborative projects, regulatory and logistical support, and foster economic growth and job creation.	-	1.96	Carryover of unused prior years appropriations under section 32 of the FMA.	1.96	Carryover was required to meet contractual obligations and negotiate investments in future years.
Output: Regional Development Portfolio: Regional Development	Stimulus Projects - Tower Hill Upgrade	To upgrade visitor facilities, cultural experiences, lookouts and trails to the Tower Hill Wildlife Reserve.	-	4.79	Carryover of unused prior years appropriations under section 32 of the FMA.	4.79	Carryover was required to deliver the project under the signed grant agreement with Parks Victoria.
Output: Regional Development Portfolio: Regional Development	Regional Car Parks	To deliver 1,000 new free car park spaces in Ballarat, 100 spaces in Maddingley (Bacchus Marsh) and 900 spaces across Traralgon,	-	4.45	Carryover of unused prior years appropriations under section 32 of the FMA.	4.45	Carryover was requested to primarily meet commitments in 2023-24 to the Latrobe City Council.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023-24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023-24 (\$ million)	Reasons why additional funding was required
		Morwell and Moe to meet growing demand.					
Output: Fishing, Boating and Game Management Portfolio: Outdoor Recreation	Go Fishing Victoria - Target One Million Phase Two	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.	-	1.90	Carryover of unused prior years appropriations under section 32 of the FMA.	1.90	Carryover was requested to pay out final instalments on signed contracts as part of the 2022-23 fish stocking target to providers.
Output: Creative Infrastructure and Facilities Portfolio: Creative Industries	Castlemaine State Festival Stage 2 Redevelopment	To support and transform underdeveloped areas in Castlemaine into a creative and community hub.	-	1.00	Carryover of unused prior years appropriations under section 32 of the FMA.	1.00	Carryover was requested to align budget with the revised milestones payments in the updated funding agreement for the Castlemaine State Festival Stage 2 Redevelopment.
Output: Industry, Small Business and Medical Research Portfolio: Jobs and Industry	Investment Projects	To support the investment projects and drive significant jobs growth and attract investment.	-	1.31	Carryover of unused prior years appropriations under section 32 of the FMA.	1.31	Carryover was required to meet contracted commitment for investment projects.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023-24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023-24 (\$ million)	Reasons why additional funding was required
<p>Output: Industry, Small Business and Medical Research,</p> <p>Portfolio: Jobs and Industry</p>	Manufacturing and industry development projects	To support essential and sovereign manufacturing and industry capability in Victoria.	-	1.89	Carryover of unused prior years appropriations under section 32 of the FMA.	1.89	Carryover was required to fulfil contractual obligations. The contract payments are pushed to future years because the contracted companies were unable to fully achieve financial milestones due to varying COVID-19 related issues, such as supply chain challenges and skills shortages.
<p>Output: Industry, Small Business and Medical Research</p> <p>Portfolio: Jobs and Industry</p>	Supporting Victorian Manufacturing-Advanced manufacturing capability	To assist advanced manufacturing businesses to transition to a low carbon environment by establishing a new Digital Jobs for Manufacturing stream of the Digital Jobs Program and a pilot of the Low Carbon Manufacturing Grant Program.	-	1.65	Carryover of unused prior years appropriations under section 32 of the FMA.	1.65	Carryover was required to ensure the program can meet all necessary financial obligations, accumulative BP3 targets, application trends, and the additional training round to occur in 2023-24 which did not occur in 2022-23.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023-24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023-24 (\$ million)	Reasons why additional funding was required
Output: Jobs Portfolio: Employment	Skills Solution Partnership Program	A collaboration between the Victorian Government, industry, TAFEs and dual sector universities to pilot new training approaches that address skills shortages in priority areas, including short courses and work placements.	-	3.90	Carryover of unused prior years appropriations under section 32 of the FMA.	0.80	Carryover was required to better align with the program's delivery profile and enable the program to deliver 5-6 pilots up to a cost of up to \$1.2 million per project. This program is being delivered in close consultation with the Victorian Chamber of Commerce and Industry and key universities.
Output: Jobs Portfolio: Employment	Sick Pay Guarantee	To fund a pilot program to provide casual and contract workers in certain jobs up to 38 hours per year of sick and carer's pay.	-	27.30	Carryover of unused prior years appropriations under section 32 of the FMA.	27.30	Carryover was required to continue and extend the Sick Pay Guarantee Pilot to additional occupations and access to sick, and carers pay for casual and contract workers in 2023-24.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023-24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023-24 (\$ million)	Reasons why additional funding was required
<p>Output: Training, Higher Education and Workforce Development</p> <p>Portfolio: Skills and TAFE</p>	Tackling the digital skills divide to get Victorians into jobs 2021-22	To build and trial an Online Core Skills Assessment Tool to measure the literacy, numeracy, and digital skill levels (core skills) of learners seeking to enrol in training at TAFEs and Learn Local Organisations.	-	0.29	Carryover of unused prior years appropriations under section 32 of the FMA.	0.29	Carryover was required to ensure delivery of the Online Core Skills Assessment Tool could be completed in 2023-24.
<p>Output: Training, Higher Education and Workforce Development</p> <p>Portfolio: Skills and TAFE</p>	Propelling Excellence in Composites & Marine Craft Construction (Regional and Specialist Training Fund)	To assist regional communities to access training that meets their local industry needs, as well as facilitating training for specialist occupations that are not currently delivered at levels demanded by industry.	-	2.39	Carryover of unused prior years appropriations under section 32 of the FMA.	2.39	Carryover was required to pay GOTAFE (Goulbourn Ovens Institute of TAFE) to upgrade equipment that is fit for purpose and supports students (apprentices) with contemporary training and assessment resources.
<p>Output: Training, Higher Education and Workforce Development</p> <p>Portfolio: Skills and TAFE</p>	Clean Economy Skills and Jobs Taskforce and Workforce Development Strategy	To support Victoria's transition to a cleaner economy, including partnerships between education and training providers and industry	-	0.41	Carryover of unused prior years appropriations under section 32 of the FMA.	0.41	Carryover was required to meet contractual payments for 4 projects, including Solar, Battery & Stand Alone Systems, Enhancing

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023-24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023-24 (\$ million)	Reasons why additional funding was required
		to design new skills pathways.					circular economy training pathways, Reducing CO2 emissions in the sheep industry, Hydrogen Skills Sets Micro-credential Project.
Output: Fishing, Boating and Game Management, Portfolio: Outdoor Recreation	Recreational Fishing and Camping Facilities	To improve, maintain or build new boating, marine rescue, fishing and camping facilities.	-	0.70	Carryover of unused prior years appropriations under section 32 of the FMA.	0.70	Carryover was required to continue planned maintenance works for recreational fishing and camping facilities.
Output: Industry, Small Business and Medical Research Portfolio: Medical Research	Health and Medical Research	To provide financial support to medical research institutes to cover the operational costs of research.	-	2.23	Carryover of unused prior years appropriations under section 32 of the FMA.	2.23	Carryover was required to meet financial obligation to support public health research and promote better health outcomes for the public.
Output: Creative Infrastructure and Facilities Portfolio: Creative Industries	Creative Industries Portfolio Agencies recovery	To invest in capabilities and content in creative industries portfolio agencies.	-	1.35	Carryover of unused prior years appropriations under section 32 of the FMA.	1.35	Carryover was required for capital project expenditures for Geelong Arts Centre and Arts Centre Melbourne.
Output: Creative Infrastructure and Facilities	Cultural Facilities Maintenance Fund	To address critical maintenance activities	-	0.88	Carryover of unused prior years	0.88	Carryover was required to fulfil

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023-24 Budget (\$ million)	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023-24 (\$ million)	Reasons why additional funding was required
Portfolio: Creative Industries		and increase jobs in the creative industries.			appropriations under section 32 of the FMA		contractual obligations for Cultural Facilities and Maintenance projects.
	Total 2023-24		166.40	738.08		678.26	

Note:

- 1) In 2023-24 Breakthrough Victoria received \$175.015 million in capital funding from DJSIR, of which \$41.85 million was a Treasurer’s Advance.

b) Please provide the details of the outcomes achieved from each of these programs.

Output(s) and portfolio(s)	Program	Outcomes achieved
<p>Output: Cultural Infrastructure and Facilities</p> <p>Portfolio: Creative Industries</p>	<p>Melbourne Arts Precinct Transformation Phase One</p>	<p>Funding supported milestones which were reached in 2023-24 including:</p> <p>77 Southbank Boulevard</p> <ul style="list-style-type: none"> • Delta Group was appointed as the contractor for the building deconstruction of 77 Southbank Boulevard to make way for The Fox: NGV Contemporary • Internal strip out of 77 Southbank Boulevard completed, scaffolding erected and commencement of deconstruction. <p>MAPT South</p> <ul style="list-style-type: none"> • Procurement of the MAPT South Package (The Fox: NGV Contemporary, Precinct Services and associated works) commenced, with an Expression of Interest issued to the market • Gateway 3 for MAPT South completed and endorsed by the Treasurer, enabling the release of the tender to market. • MAPT South Request for Proposal release <p>MAPT North</p> <ul style="list-style-type: none"> • Works commenced on the MAPT North main works, beginning with site preparation. All 38 existing piles within the MAPT North site were removed from the ground. • Piling on the MAPT North site completed, with 358 new piles installed <p>Other</p> <ul style="list-style-type: none"> • Schematic Design of Laak Boorndap (MAPT Public Realm) completed • Interior deconstruction of the State Theatre commenced and Kavanagh Street decking completed.
<p>Output: Creative industries Portfolio Agencies</p> <p>Portfolio: Creative Industries</p>	<p>Supporting our creative agencies and cultural institutions</p>	<p>Funding supported Creative Industries Portfolio Agencies to operate sustainably and attract over 11.2 million visitors from across Victoria, interstate and internationally.</p>

Output(s) and portfolio(s)	Program	Outcomes achieved
<p>Output: Industry, Small Business and Medical Research</p> <p>Portfolio: Economic Growth</p>	Breakthrough Victoria Pty Ltd	Funding supported the initiative to provide patient capital to innovative businesses to help bring breakthrough technologies to market. 21 companies or consortia were supported by the fund in 2023-24.
<p>Output: Industry, Small Business and Medical Research</p> <p>Portfolio: Economic Growth</p>	Economic Growth Industry Grants	Funding supported ecosystem development.
<p>Output: Jobs; Regional Development; Sport and Recreation; Tourism and Major Events: Trade and Investment</p> <p>Portfolios: Regional Development; Tourism, Sport and Major Events; Economic Growth</p>	Regional Economic Development and Participation Package	Funding supported the continued grant program design and delivery across several community sport, tourism and event, trade and housing grant and infrastructure programs across Regional Victoria.
<p>Output: Sport and Recreation</p> <p>Portfolios: Community Sport; Tourism, Sport and Major Events</p>	Regional Sport Infrastructure Package	Funding supported the continued progression of detailed venue design across 16 sites; release of Expression of Interest documentation for several projects; and finalisation of agreements with all delivery partners including Development Victoria and local governments.
<p>Output: Jobs</p>	Jobs Victoria	Funding supported 1,809 disadvantaged jobseekers gaining employment with the support of Jobs Victoria, and 245 of those supported to retain the employment for 6 months or more.

Output(s) and portfolio(s)	Program	Outcomes achieved
Portfolio: Employment		
Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events	Visit Victoria	Funding supported the rollout of <i>Every bit different</i> destination marketing campaign to promote Victoria to potential visitors to the state.
Output: Regional Development Portfolio: Regional Development	Nyaal Banyul Geelong Convention and Event Centre	Funding supported a range of advisory and early works activities for the development of the Nyaal Banyul Geelong Convention and Event Centre, in partnership with Development Victoria.
Output: Sport and Recreation Portfolio: Tourism, Sport and Major Events	State Sports Centres Trust	Funding ensured the State Sport Centres Trust continues to deliver their operations, implement policy obligations and complete urgent and necessary capital renewal projects
Output: Training, Higher Education and Workforce Development Portfolio: Skills and TAFE	Supporting Regional TAFE Training Delivery	Funding supported GOTAFE, a vocational education provider in regional Victoria, for the remainder of 2023.
Output: All outputs Portfolios: All portfolios	Departmental operating and wages funding	Funding enabled the department to meet additional operating costs and wages, including the Mental Health Levy.
Output: Industry, Small Business and Medical Research	Melbourne CBD Economic Revitalisation Package	Funding was utilised and supported for the following: <ul style="list-style-type: none"> • The Purpose Precinct, Australia's first dedicated social enterprise precinct, opened in November 2023 at the iconic Queen Victoria Market • Partnership with DTP for Fishermans Bend Innovation Diversity Experimentation and Activation

Output(s) and portfolio(s)	Program	Outcomes achieved
Portfolio: Jobs and Industry		<ul style="list-style-type: none"> • The refurbishment of the Study Melbourne Hub, Victoria, including an expanded study area, a new wellbeing space, and upgraded consultation rooms for international students to engage in face-to-face wellbeing and legal services. The refurbished Study Melbourne Hub was opened by the Minister for Economic Growth on 20 August 2024 • Supporting Melbourne International Games Week which attracted a record of over 110,000 attendees, debuting new events such as Big Games Out, Play Now and an expanded program of 60 events • Feasibility studies on the ongoing activation of the Flinders St Station buildings and a number of temporary and more permanent activation opportunities further consideration.
Output: All outputs Portfolios: All portfolios	Workforce transition	Funding enabled the department to meet workforce transition costs.
Output: Industry, Small Business and Medical Research Portfolio: Jobs and Industry	Timber Supply Chain Resilience Package	Funding is supporting over 120 businesses with their transition away from manufacturing with Victorian native timber.
Output: Industry, Small Business and Medical Research Portfolio: Small Business	Flood Recovery and Support	<p>As at 30 June 2024, the \$50,000 Business and Community Sport Flood Recovery program had provided grants to support over 597 flood impacted businesses, not-for-profit, and community sport organisations. 50 Business Chambers and Trader groups in impacted areas had received grants to support locally led business activation solutions.</p> <p>435 businesses had been supported by the Business Recovery Advisory Service (launched in September 2023) and 729 unique clients had been supported across 10,228 sessions by the Partners in Wellbeing program.</p>
Output: Training, Higher Education and Workforce Development	Supporting TAFEs to meet priority skills demand	Funding supported a number of TAFEs to implement structures which better align with the needs of students, industry and the wider labour market.

Output(s) and portfolio(s)	Program	Outcomes achieved
Portfolio: Skills and TAFE		
Output: Tourism and Major Events; Sport and Recreation Portfolio: Tourism, Sport and Major Events	Sporting Agencies Infrastructure and Support	Funding ensures the Kardinia Park Stadium Trust continues to deliver their operations, implement policy obligations and complete urgent and necessary capital renewal projects. Funding was also provided to Development Victoria as part of the work on the Albert Park Reserve Pit Building Upgrade.
Output: Regional Development Portfolio: Regional Development	Geelong City Deal - Victorian Contribution	Payment to Development Victoria for Project Management Services including progression of: <ul style="list-style-type: none"> • Planning Approvals • Cultural Heritage Management Planning • Procurement of a Head Contractor for Early Contractor Involvement • Planning Approvals.
Output: Fishing, Boating and Game Management Portfolio: Outdoor Recreation	Better Boating Fund	Funding supported the commitment to ensure all revenue from marine licencing and vessel registration was put into the Better Boating Fund. A series of projects were delivered through the 2023-24 and the funding allocation is identified in the publicly available Better Boating Fund Annual Report.
Output: Regional Development Portfolio: Regional Development	Latrobe Valley Transition and Transformation	Funding supported the continued monitoring, evaluation and co-ordination of the Latrobe Valley and Gippsland Transition Plan, including: <ul style="list-style-type: none"> • Project oversight of Inclusive Employment and Workforce Transition Project (Gippsland Trades and Labour Council) and Ladder programs • Delivery of the Worker Transition Service (including Opal Worker Transition Service) • Ongoing support provided to DEECA Forestry with the transition away from Native Timber Harvesting • Delivery of the New Energy Jobs Priority Workforce Project.

Output(s) and portfolio(s)	Program	Outcomes achieved
<p>Output: Industry, Small Business and Medical Research</p> <p>Portfolio: Jobs and Industry</p>	<p>COVID 19 Pandemic Business Support - 2022-23 reinstatement</p>	<p>Funding enabled the department to meet financial obligations associated with closing out the legacy grants program.</p>
<p>Output: Sport and Recreation</p> <p>Portfolio: Community Sport</p>	<p>Community Sports Infrastructure Loans Scheme</p>	<p>Funding supported projects relating to the loans scheme. As at 30 June 2024, most of the projects supported through the loan scheme have completed construction, with several others in construction or tendering and design phases.</p>
<p>Output: Industry, Small Business and Medical Research</p> <p>Portfolio: Medical Research</p>	<p>Delivering the Australian Institute for Infectious Disease</p>	<p>Funding ensured the state to meet financial obligations for the Australian Institute of Infectious Disease.</p>
<p>Output: Training, Higher Education and Workforce Development</p> <p>Portfolio: Skills and TAFE</p>	<p>Building Better TAFE Fund</p>	<p>Funding provided for early-stage land analysis which supported land acquisition for the new Sunbury TAFE Campus. Early master planning work has informed the plan of a subdivision, allowing for the ultimate purchase of the new TAFE Melton Campus.</p>
<p>Output: Tourism and Major Events</p> <p>Portfolio: Tourism, Sport and Major Events</p>	<p>Visitor Economy - Recovery and Reform Package</p>	<p>Funding supported the delivery of the BlowHoles Viewing Platform at Loch Ard. The project is now fully funded and under construction, with completion expected in mid-2025.</p>

Output(s) and portfolio(s)	Program	Outcomes achieved
Output: Regional Development Portfolio: Regional Development	Latrobe Valley GovHub	Funding supported the completion of Latrobe Valley GovHub fit-out works.
Output: Training, Higher Education and Workforce Development Portfolio: Skills and TAFE	Swinburne University of Technology - Prahran Campus	Funding enabled the preparation of a Strategic Asset Plan as an important initial phase of master planning the Prahran Campus.
Output: Suburbs Portfolio: Suburbs	Growing Suburbs Fund	Portfolio functions transferred to DTP during 2023-24. Expenditure relates to costs incurred while in DJSIR. Refer DTP Questionnaire for detail on outcomes achieved for the program.
Output: Industry, Small Business and Medical Research Portfolio: Jobs and Industry	Made in Victoria - supporting industry through R&D infrastructure	Funding supported a new and enhanced Research & Development (R&D) infrastructure program, which was established and as at 30 September 2024, 8 projects have been awarded funding across multiple sectors.
Output: Jobs Portfolio: Employment	Meeting the state's legal requirements to enter Treaty negotiations	This program has undertaken: <ul style="list-style-type: none"> • Recruitment process for the required personnel • Supporting Department of Premier and Cabinet as the Treaty negotiation lead agency via the Treaty Executive Taskforce and Treaty Coordinator Network and coordinated across the department and government in the leadup to negotiations • Establishing a committee of Executive Board as the internal governance mechanism to support Treaty negotiations • Treaty education with key staff across the department to ensure an understanding of Treaty and negotiation processes are understood in line with the minimum obligations on the state to enter Treaty.

Output(s) and portfolio(s)	Program	Outcomes achieved
<p>Output: Creative Industries Portfolio Agencies</p> <p>Portfolio: Creative Industries</p>	<p>Cultural Agencies State Collections Management</p>	<p>Funding supported the feasibility study which including stakeholder engagement and market testing to determine possible options. In line with the findings of this work, an online resource has been developed by Museums Victoria.</p> <p>Funding was also provided to Australian Museums and Galleries Association (Victoria) for the Collections and Community Resilience Project to support regional collecting organisations with digital preservation and training.</p>
<p>Output: Tourism and Major Events</p> <p>Portfolio: Tourism, Sport and Major Events</p>	<p>Major Events Fund</p>	<p>Funding supported the following:</p> <ul style="list-style-type: none"> • An independent Financial Review of the Australian Grand Prix Corporation. The Review was completed in September 2024, with a report back via exchange of letters between the Minister for Tourism, Sport and Major Events, Treasurer and Premier expected by the end of 2024. • Meeting financial commitments for existing major events package.
<p>Output: Tourism and Major Events</p> <p>Portfolio: Tourism, Sport and Major Events</p>	<p>Visitor Economy Recovery and Reform Package</p>	<p>Carryover was required to meet financial commitments under executed grant agreements. Projects supported by the carryover are in development.</p>
<p>Output: Trade and Investment</p> <p>Portfolio: Economic Growth</p>	<p>Investments Attraction Grants</p>	<p>Carryover was required to ensure funding provided to contracted projects, which enables claimed outcomes for jobs and capital expenditure to be realised.</p>
<p>Output: Regional Development</p> <p>Portfolio: Regional Development</p>	<p>Stimulus Projects - Tower Hill Upgrade</p>	<p>Carryover was required to ensure all works as contracted have now been completed, which included:</p> <ul style="list-style-type: none"> • Project planning, resourcing, approvals including Cultural Heritage Management Plan • Upgrades to key walking tracks, including Lake Edge and Journey to the Last Volcano and enhancement of the Dance Ground (including constructing a shelter) • Installation of signage and interpretive materials, and upgrades to existing BBQs, visitor centre, amenities Block (including commercial space) and water tank.

Output(s) and portfolio(s)	Program	Outcomes achieved
<p>Output: Regional Development</p> <p>Portfolio: Regional Development</p>	Regional Car Parks	Carryover supported 791 new free public spaces which are now open. Of these 547 are in Ballarat, 100 are in Bacchus Marsh and 144 are in Latrobe Valley.
<p>Output: Fishing, Boating and Game Management</p> <p>Portfolio: Outdoor Recreation</p>	Go Fishing Victoria - Target One Million Phase Two	Carryover was required to ensure the completion of 2022-23 contracts and the delivery of fish stocking targets for 2022-23. As a result, the Victorian Fisheries Authority stocked 1.5 million additional fish during 2023-24.
<p>Output: Creative Infrastructure and Facilities</p> <p>Portfolio: Creative Industries</p>	Castlemaine State Festival (CSF) Stage 2 Redevelopment	Carryover supported the appointment of a contractor to deliver the project, with the project now on track for completion in 2025 to deliver new performance and exhibition spaces for use during the festival, as well as for year-round creative and community activities.
<p>Output: Industry, Small Business and Medical Research</p> <p>Portfolio: Jobs and Industry</p>	Investment Projects	Carryover provided to contracted projects which enables claimed outcomes for jobs and capital expenditure to be realised.
<p>Output: Industry, Small Business and Medical Research</p> <p>Portfolio: Jobs and Industry</p>	Manufacturing and industry development projects	Carryover provided to contracted projects which enables claimed outcomes for jobs and capital expenditure to be realised.

Output(s) and portfolio(s)	Program	Outcomes achieved
<p>Output: Industry, Small Business and Medical Research</p> <p>Portfolio: Jobs and Industry</p>	<p>Supporting Victorian Manufacturing-Advanced manufacturing capability</p>	<p>Carryover supported Low Carbon Manufacturing Grant Program Business Readiness Stream, which had 10 grants approved.</p>
<p>Output: Jobs</p> <p>Portfolio: Employment</p>	<p>Skills Solution Partnership Program</p>	<p>To date, 74 program Expressions of Interest have been submitted, with 11 supported to progress to co-design stage. Eight of the 11 projects successfully progressed through co-design and were invited to apply for grant funding.</p> <p>As at June 2024, \$4.4 million had been approved by the Minister for 6 projects, with a further 5 projects now underway.</p>
<p>Output: Jobs</p> <p>Portfolio: Employment</p>	<p>Sick Pay Guarantee</p>	<p>Carryover supported 59,608 eligible workers approved for the Sick Pay Guarantee, with 86% of claims approved by DJSIR within 5 business days.</p>
<p>Output: Training, Higher Education and Workforce Development</p> <p>Portfolio: Skills and TAFE</p>	<p>Tackling the digital skills divide to get Victorians into jobs 2021-22</p>	<p>Carryover resourced the Online Core skills Assessment Tool (OCSAT) project, which concluded in December 2023.</p> <p>Funding allowed for the development of OCSAT, which was successfully piloted with 8 TAFES and 5 Learn Local Organisations.</p>
<p>Output: Training, Higher Education and Workforce Development</p> <p>Portfolio: Skills and TAFE</p>	<p>Propelling Excellence in Composites and Marine Craft Construction (Regional and Specialist Training Fund)</p>	<p>Carryover supported the assessment for the Propelling Excellence in Composites and Marine Craft program for GOTAFE, and the strategic prioritisation of the marine craft program.</p>

Output(s) and portfolio(s)	Program	Outcomes achieved
<p>Output: Training, Higher Education and Workforce Development</p> <p>Portfolio: Skills and TAFE</p>	<p>Clean Economy Skills and Jobs Taskforce and Workforce Development Strategy</p>	<p>Carryover ensured contractual payment were made in delivering the Clean Economy Skills and Jobs Taskforce and Workforce Development Strategy.</p>
<p>Output: Fishing, Boating and Game Management</p> <p>Portfolio: Outdoor Recreation</p>	<p>Recreational Fishing and Camping Facilities</p>	<p>Carryover was required to continue the maintenance work during 2023-24 which was initially planned out for 2022-23.</p>
<p>Output: Industry, Small Business and Medical Research</p> <p>Portfolio: Medical Research</p>	<p>Health and Medical Research</p>	<p>Carryover was required to enable health and medical research initiatives to be supported.</p>
<p>Output: Creative Infrastructure and Facilities</p> <p>Portfolio: Creative Industries</p>	<p>Creative Industries Portfolio Agencies recovery</p>	<p>Carryover funding was provided to Geelong Arts Centre for equipment purchase to support commercialisation of the renovated theatres.</p> <p>Separately, the Arts Centre Melbourne developed a scope and design for a proof-of-concept museum of performing arts in a currently vacant space on the Hamer Hall riverfront terrace, which will add a new daytime cultural attraction and provide additional revenues to the organisation.</p>
<p>Output: Creative Infrastructure and Facilities</p> <p>Portfolio: Creative Industries</p>	<p>Cultural Facilities Maintenance Fund</p>	<p>Carryover was utilised to ensure a number of project completions at Arts Centre Melbourne and State Library Victoria. Remediation works at the Immigration Museum were carried out which included asbestos removal, sealing of the roof and repairs to the fire hydrants and water dispersion.</p>

Question 4 (all departments) Central contingencies

The Resource Management Framework (2024, Section 4.5, pg. 90) provides guidance on how departments access funding from central contingencies.

Please provide information regarding funding received from central contingency in 2023–24, including: the output and portfolio or Government decision related to the funding, the amount of funding received, the amount of funding utilised, funding received through previous budgets for the same purpose and why funding from contingency was required.

DJSIR Note: As detailed in the Resource Management Framework, central contingencies are provisioned as Treasurer’s Advances, with expenditure reported in the 2023-24 State’s Annual Financial Report (Table 8.2.13, Page 164), in addition to funding required for urgent and unforeseen expenditures.

Output(s) and portfolio(s) or Government decision associated	Additional funding (\$ million)	Funding utilised 2023-24 (\$ million)	Funding received in previous budget/s for same purpose. Please specify which budget (\$ million)	Reasons why additional funding was required
Output: Cultural Infrastructure and Facilities Portfolio: Creative Industries Program name/Initiative: Melbourne Arts Precinct Transformation Phase One	152.75	152.45	2020-21 State Budget \$186.1 million (\$6.3 million output; \$179.8 million asset) (BP3 pages 83 and 102)	A contingency release was required to deliver Phase One of the Melbourne Arts Precinct Transformation Project.
Output: Industry, Small Business and Medical Research Portfolio: Economic Growth Program name/Initiative: Breakthrough Victoria Pty Ltd	75.02	41.85 ¹	2020-21 State Budget \$200.0 million (BP3 page 115)	A contingency release was required to provide Breakthrough Victoria with sufficient capacity to deliver on its investment strategy in financial year 2023-24.
Output: Sport and Recreation Portfolio: Tourism, Sport and Major Events; Community Sport	47.64	35.95	N/A	A contingency release was required for the delivery of 16 infrastructure projects across regional Victoria.

Output(s) and portfolio(s) or Government decision associated	Additional funding (\$ million)	Funding utilised 2023-24 (\$ million)	Funding received in previous budget/s for same purpose. Please specify which budget (\$ million)	Reasons why additional funding was required
Program name/initiative: Regional Sport Infrastructure Package				
Output: Jobs Portfolio: Employment Program name/initiative: Jobs Victoria	22.68	22.68	2019-20 State Budget \$8.8 million (BP3 page 68)	A contingency release was required to support disadvantaged jobseekers in Victoria to improve their labour market outcomes through the extension of Jobs Victoria Mentors.
Output: Creative Industries Portfolio Agencies Portfolio: Creative Industries Program name/initiative: Supporting our Creative Agencies and Cultural Institutions	21.71	21.71	N/A	A contingency release was required to maintain sustainability and service levels for the Creative Industries Portfolio Agencies.
Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events Program name/initiative: Visit Victoria	17.00	17.00	N/A	A contingency release was required for the rollout of the Victorian Masterbrand framework through Visit Victoria destination marketing activities and the development of an international tourism strategy to build a resilient visitor economy in Victoria.

Output(s) and portfolio(s) or Government decision associated	Additional funding (\$ million)	Funding utilised 2023-24 (\$ million)	Funding received in previous budget/s for same purpose. Please specify which budget (\$ million)	Reasons why additional funding was required
<p>Output: Regional Development</p> <p>Portfolio: Regional Development</p> <p>Program name/initiative: Nyaal Banyul Geelong Convention and Event Centre</p>	16.82	16.76	N/A	A contingency release was required to manage and deliver the initial construction phase of the project, including to procure goods and services for the project.
<p>Output: Industry, Small Business and Medical Research</p> <p>Portfolio: Jobs and Industry</p> <p>Program name/initiative: Melbourne CBD Economic Revitalisation Package</p>	8.71	6.21	2021-22 State Budget \$50.0 million (BP3 page 70)	A contingency release was required to support -the implementation of economic recovery activities associated with the impacts of the COVID-19 pandemic
<p>Output: All outputs</p> <p>Portfolio: All portfolios</p> <p>Program name/initiative: Workforce transition</p>	8.25	8.25	N/A	A contingency release was required to cover workforce transition costs associated with implementing savings initiatives.
<p>Output: Industry, Small Business and Medical Research</p> <p>Portfolio: Jobs and Industry</p> <p>Program name/initiative: Timber Supply Chain Resilience Package</p>	7.10	6.07	N/A	A contingency release was required to provide support to Victorian manufacturers to access grants, professional advice, and planning services to support business transition and to plan for the future.

Output(s) and portfolio(s) or Government decision associated	Additional funding (\$ million)	Funding utilised 2023-24 (\$ million)	Funding received in previous budget/s for same purpose. Please specify which budget (\$ million)	Reasons why additional funding was required
<p>Output: Training, Higher Education and Workforce Development</p> <p>Portfolio: Skills and TAFE</p> <p>Program name/initiative: Supporting TAFEs to meet priority skills demand</p>	6.61	6.61	N/A	A contingency release was required to cover anticipated TAFE institutes' transition costs.
<p>Output: Regional Development</p> <p>Portfolio: Regional Development</p> <p>Program name/initiative: Latrobe Valley Transition and Transformation</p>	2.57	2.57	2021-22 State Budget \$10.0 million (BP3 page 71)	A contingency release was required to support the management of economic transition, identify future opportunities through a transition plan and facilitate business concierge services specific to the Latrobe Valley.
<p>Output: Sport and Recreation</p> <p>Portfolio: Community Sport</p> <p>Program name/initiative: Community Sports Infrastructure Loans Scheme</p>	1.22	1.05	N/A	A contingency release was required to provide support to the payment of interest subsidies and to cover program administration costs.
<p>Output: Industry, Small Business and Medical Research</p> <p>Portfolio: Medical Research</p> <p>Program name/initiative: Delivering the Australian Institute for Infectious Disease</p>	1.06	1.06	2021-22 State Budget \$61.3 million (BP3 page 83)	A contingency release was required to meet financial obligations of state costs.

Output(s) and portfolio(s) or Government decision associated	Additional funding (\$ million)	Funding utilised 2023-24 (\$ million)	Funding received in previous budget/s for same purpose. Please specify which budget (\$ million)	Reasons why additional funding was required
<p>Output: Training, Higher Education and Workforce Development</p> <p>Portfolio: Skills and TAFE</p> <p>Program name/initiative: Building Better TAFE Fund</p>	1.00	1.00	2021-22 State Budget \$33.7 million (BP3 page 30)	A contingency release was required to support the Building Better TAFEs program for land analysis and the commencement of master planning at Melton and Sunbury.
<p>Output: Industry, Small Business and Medical Research</p> <p>Portfolio: Small Business</p> <p>Program name/initiative: Flood Recovery and Support</p>	0.82	0.82	N/A	A contingency release was required to support the administration of the Business and Community Sport Flood Recovery Grants program.
<p>Output: Industry, Small Business and Medical Research</p> <p>Portfolio: Economic Growth</p> <p>Program name/initiative: Economic Growth Industry Grants</p>	0.70	0.70	2021-22 State Budget \$20.0 million (BP3 page 70)	A contingency release was required to meet the state's contracted financial obligations under project specific contracts.
<p>Output: Regional Development</p> <p>Portfolio: Regional Development</p> <p>Program name/initiative: Latrobe Valley GovHub</p>	0.70	0.42	N/A	A contingency release was required for final incubator costs for the Latrobe Valley GovHub.
<p>Output: Suburbs</p> <p>Portfolio: Suburbs</p>	0.34	0.34	N/A	A contingency release was required to finalise program guidelines to support social and economic participation in areas of Melbourne with high population growth.

Output(s) and portfolio(s) or Government decision associated	Additional funding (\$ million)	Funding utilised 2023-24 (\$ million)	Funding received in previous budget/s for same purpose. Please specify which budget (\$ million)	Reasons why additional funding was required
Program name/Initiative: Growing Suburbs Fund				Note: The Suburbs portfolio was transferred to the DTP as part of machinery of government changes during 2023-24. Expenditure detailed in this line relates to costs incurred prior to the transfer to DTP. Refer to DTP's questionnaire for details and outcomes of the program.
Output: Industry, Small Business and Medical Research Portfolio: Jobs and Industry Program name/Initiative: Made in Victoria - supporting industry through R&D infrastructure	0.30	0.20	N/A	A contingency release was required for the establishment of new and enhanced research and development infrastructure to facilitate further growth in Victoria's R&D capacity.
Output: Jobs Portfolio: Employment Program name/Initiative: Meeting the state's legal requirements to enter Treaty negotiations	0.29	0.29	N/A	A contingency release was provided to enable the required resourcing to be established in the department to build policy expertise and leadership for Treaty delivery.
Total 2023-24	393.28	343.99		

Note:

- 1) In 2023-24 Breakthrough Victoria received \$175.015 million in capital funding from DJSIR, of which \$41.85 million was a Treasurer's Advance.

Section B: Asset investment

Question 8 (all departments) Capital expenditure variances, completion date and scope changes – existing projects

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the TEI as at 30 June 2024 of equal to or greater than $\pm 5\%$ and an explanation for the variance
- the estimated completion date at announcement is different to the completion date as at 30 June 2024 and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as at 30 June 2024.

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget ($\pm 5\%$) explanation
Melbourne Arts Precinct Transformation Phase One	Output: Creative Industries Portfolio Agencies and Cultural Infrastructure and Facilities Portfolio: Creative Industries	221.213	1,409.534	1,574.389	The TEI has increased by \$162.241 million due to expanded scope of works including the renewal of the State Theatre, Public Realm and associated works, and \$2.614 million due to budgeted amounts being reclassified as capital instead of operating expenditure.
Nyaal Banyul Geelong Convention and Event Centre	Output: Regional Development Portfolio: Regional Development	144.150	139.216	449.100	This project was previously reported under the 'Geelong City Deal' in the 2023-24 Budget, which comprised of investment in the Shipwreck Coast Master Plan, Revitalising Central Geelong Action Plan and the delivery of the 1,000-seat Geelong Convention and Event Centre. In November 2023, the TEI was adjusted to \$456 million as responses from the market for the PPP were finalised and contracts were exchanged. In February 2024, the TEI was adjusted to \$449.1 million, as a result of Financial Close with Plenary Conventions in

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget (±5%) explanation
					December 2023. This was reported in the 2024-25 Budget Paper 4. The revised TEI reflects the project now being delivered as a precinct partnership under an availability Public Private Partnership (PPP).
Geelong City Deal	Output: Regional Development Portfolio: Regional Development	0.000		99.877	The TEI has reduced by \$39.339 million due to funding now being separately reported as the 'Nyaal Banyul Geelong Convention and Event Centre', and budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.
Cultural Facilities Maintenance Fund	Output: Cultural Infrastructure and Facilities Portfolio: Creative Industries	15.226	24.000	18.780	The TEI has decreased by \$5.220 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.
Creative Industries Portfolio Agencies Recovery	Output: Creative Industries Portfolio Agencies Portfolio: Creative Industries	2.345	2.345	3.345	The TEI has increased by \$1.000 million due to co-contribution funding received from the private sector, which will support the delivery of the Melbourne Recital Centre Project.

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
Creative Industries Portfolio Agencies Recovery	Output: Creative Industries Portfolio Agencies Portfolio: Creative Industries	Qtr 4 2023-24	Qtr 4 2024-25	The estimated completion date has been revised to quarter 4 2024-25 to complete additional project enhancements.
Revitalising our Cultural Institutions	Output: Creative Infrastructure and Facilities Portfolio: Creative Industries	Qtr 2 2022-23	Qtr 1 2024-25	The project was delayed due to construction industry supply chain issues and to ensure works were coordinated with the relocation of the Museum Victoria's collections. Completion took place in quarter 1 2024-25.
State Basketball Centre Redevelopment	Output: Sport and Recreation Portfolio: Tourism, Sport and Major Events	Qtr 1 2023-24	Qtr 1 2024-25	The estimated completion date was revised to quarter 1 2024-25 in line with a staged project schedule. This project has reached practical completion.
Nyaal Banyul Geelong Convention and Event Centre	Output: Regional Development Portfolio: Regional Development	Qtr 2 2022-23	Qtr 4 2025-26	The estimated completion date has been revised to quarter 4 2025-26 to reflect the updated work schedule.
Geelong City Deal	Output: Regional Development Portfolio: Regional Development	Qtr 2 2022-23	Qtr 4 2025-26	The estimated completion date has been revised to quarter 4 2025-26 due to the updated work schedule and timing of negotiations with the Australian Government.
Kardinia Park Stadium Trust Capital Expenditure 2020-21	Output: Sport and Recreation Portfolio: Tourism, Sport and Major Events	Qtr 4 2021-22	Qtr 1 2024-25	The estimated completion date was revised to quarter 1 2024-25 to reflect delays attributable to construction industry supply chain issues and interdependency with the Stage 5 redevelopment project. This project has reached practical completion.

Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Geelong City Deal & Nyaal Banyul Geelong Convention and Event Centre	Output: Regional Development Portfolio: Regional Development	Funding provided for the Geelong City Deal, delivered in partnership with the Commonwealth and local governments. The Geelong City Deal package funds major visitor and tourism attraction venues through the implementation of Stage 2 of the Shipwreck Coast Masterplan, and development of the Geelong Convention and Exhibition Centre. The Revitalising Central Geelong component of the package provides for public infrastructure to catalyse development.	<p>The 2019-20 State Budget included a further \$173.1 million to reflect additional investment from the state and Commonwealth for the Geelong City Deal. The City Deal package for Geelong and the Great Ocean Road will help realise the economic potential of the tourism industry and boost business activity in the region.</p> <p>In 2021-22, the Government approved an additional \$121.7 million TEI to acquire the 1.6 hectare waterfront site owned by Deaken University and to deliver Nyaal Banyul Geelong Convention and Event Centre.</p>
Melbourne Arts Precinct Transformation Phase One	Output: Creative Industries Portfolio Agencies and Cultural Infrastructure and Facilities Portfolio: Creative Industries	Funding provided for Phase One of the transformation of the Melbourne Arts Precinct, including: <ul style="list-style-type: none"> • The development of a stand-alone National Gallery of Victoria Contemporary with a focus on contemporary art and design on Southbank Boulevard • new and renewed public spaces to better connect the institutions with each other and with Sturt Street • shared infrastructure that will serve all the facilities in the precinct more efficiently • critical maintenance for the Arts Centre Melbourne to improve safety and the visitor and audience experience at the Theatre’s Building • further planning and development of Phase Two of the transformation project, of which Arts Centre Melbourne is a focus • activation and governance of the wider precinct during and after construction. 	The 2021-22 Budget Update included an additional \$162.2 million TEI to expand the scope of the Melbourne Arts Precinct Transformation project to include restoration of the Arts Centre Melbourne State Theatre, critical maintenance works to the Theatres Building and enhanced public realm activation.

Question 9 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)

Please provide the following details about asset investment projects that were completed in 2023–24:

- a) Project name, project objectives and Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies responsible for delivery of the project
- b) Total Estimated Investment (TEI) at announcement
- c) Actual cost of project
- d) Estimated completion date at announcement
- e) Actual completion date
- f) Explanations for any variance in capital expenditure and/or completion date.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Building a world-class Geelong Performing Arts Centre	\$128 million to deliver the third and final stage of the Geelong Performing Arts Centre redevelopment, including a new 500-seat drama theatre, new courtyard and experimental theatre space, new box office and refurbished back of house facilities.	Output: Cultural Infrastructure and Facilities Portfolio: Creative Industries	128.000	140.000	Qtr 4 2022-23	Qtr 1 2023-24	The TEI has increased by \$12.000 million to deliver additional project scope. Additional scope included 250-seat theatre, increased back of house and amenity, paved courtyard atrium area and first peoples design outcomes to be delivered. The estimated completion date was revised to quarter 1 2023-24 to reflect additional project scope.
Chisholm Institute Frankston Campus	Funding provided from the Building Better TAFEs Fund for TAFE redevelopment project to improve lifelong education pathways. The	Output: Training, Higher Education and Workforce Development	67.600	67.600	Qtr 2 2023-24	Qtr 3 2023-24	Construction works were completed in December 2023 and practical completion was finalised in January 2024. The

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Redevelopment - Stage 2	facility provides new learning hubs for courses that respond to growing local industry needs across community services, technology and cyber security; to attract and retain students into post-secondary education through a foundation college and senior technical college.	Portfolio: Skills and TAFE					facility commenced operations for term 1 2024.
Melbourne Polytechnic Collingwood Campus Redevelopment	Funding provided from the Building Better TAFEs Fund for TAFE redevelopment project to improve lifelong education pathways. The redeveloped Collingwood campus will deliver world-class education through in-demand courses in information technology, business and creative arts, as well as Free TAFE courses in fields such as community services and cyber security.	Output: Training, Higher Education and Workforce Development Portfolio: Skills and TAFE	40.000	40.000	Qtr 2 2023-24	Qtr 3 2023-24	Construction works were completed in December 2023 and practical completion was finalised in February 2024. The facility commenced operations for term 1 2024.
Kardinia Park Stadium Stage 5 redevelopment	Funding provided for the fifth stage of the Kardinia Park Stadium	Output: Sport and Recreation	141.561	141.923	Qtr 4 2022-23	Qtr 3 2023-24	The TEI has increased by \$0.362 million due to budgeted amounts being

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	Redevelopment. The project delivered a new two-tiered northern stand, provides state-of-the-art spectator and community facilities and builds on Geelong's ability to host and attract major events.	Portfolio: Tourism, Sport and Major Events					reclassified as capital instead of operating expenditure, in line with accounting standards. The project completion date reflects delays caused by construction industry supply chain issues.
Tourism Railway Upgrades	Funding provided to improve the enjoyment of Victoria's tourism railway infrastructure. This initiative will increase accessibility and improve visitor experience.	Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events	32.000	32.000	Qtr 4 2021-22	Qtr 4 2023-24	The original project construction program was delayed due to timing of approvals, pandemic related restrictions in early years of the project, and specific site conditions.
State Sport Centres Trust - Capital Works for 2020-21	Funding provided to the State Sport Centres Trust to deliver capital projects and contribute to its ongoing asset lifecycle replacement across its facilities.	Output: Sport and Recreation Portfolio: Tourism, Sport and Major Events	25.000	25.000	Qtr 4 2021-22	Qtr 3 2023-24	Project delays were attributable to supply chain issues in early years of the project, as well as the timing and packaging of works together to obtain a better price from the market.

Question 10 (all departments) High-value high-risk projects, gateway reviews and business cases

Under the High Value High Risk (HVHR) Framework, a project will be classified as HVHR if it is a budget funded project that has a Total Estimated Investment (TEI) of over \$250 million. HVHR projects are subject to compulsory Gateway reviews, where Gates 1 through 6 are compulsory for all eligible projects: Gate 2 outlines the development of a business case.

Please list all projects included in 2023–24 that were allocated to the department and were classified as HVHR and the project objectives. Please also specify which Gateway reviews, if any, were completed during 2023–24 and business case details for each project.

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Melbourne Park Redevelopment Stage 3 (Melbourne)	Melbourne Park Redevelopment Stage Three objectives were to: <ul style="list-style-type: none"> enhance Melbourne’s attractiveness as a centre of a diverse range of events improve State-wide economic activity deliver stronger, healthier communities deliver a Show Court Arena, Function and Media Centre, and other infrastructure. 	2023-24: Gateway 6 (Benefits Realisation): 17-20 October 2023 Other Gateway Reviews undertaken: 2016-17 Gateway 1 (Concept and Feasibility) & Gateway 2 (business case): 7-10 November 2016 2018-19 Gateway 3 (Readiness for Market): 20-23 August 2018 Gateway 4 (Tender Decision): 26-29 March 2019 2021-22 Gateway 5 (Readiness for service): 27-30 August 2021	14/12/2016	N	N/A
Kardinia Park Stadium Stage 5 Redevelopment (Geelong)	Kardinia Park Stadium Stage 5 Redevelopment objectives were to: <ul style="list-style-type: none"> deliver functional and integrated facilities that meet the needs of 	2023-24: Gateway 5 (Readiness for service): 30 October – 2 November 2023 Other Gateway Reviews undertaken:	16/09/2020	N	N/A

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
	<p>stadium management, tenants, hirers, patrons and the community</p> <ul style="list-style-type: none"> • retain Kardinia Park Stadium’s status as Australia’s Best Regional Stadium by producing a safe, accessible and memorable visitor experience • support opportunities for economic growth, employment and social change within the Barwon Southwest region and the State of Victoria • minimise the operational and financial impact for stadium management, tenants, hirers and patrons during the redevelopment • maximise opportunities for increased financial returns for the stadium management, tenants and hirers. 	<p>Gateway 1 (Concept and Feasibility): N/A, as the Project was recommended for inclusion under the HVHR Project Assurance Framework by DTF in early 2020 and, as such, did not complete Gateway 1.</p> <p>2020-21 Gateway 2 (Business Case): 20-23 July 2020 Gateway 3 (Readiness for Market): 9-12 March 2021</p> <p>2021-22 Gateway 4 (Tender Decision): 19-22 July 2021</p>			
Geelong Convention and Exhibition Centre (part of Geelong City Deal). Now known as Nyaal Banyul Geelong Convention and Event Centre	<p>Nyaal Banyul’s objective as part of the updated Geelong City Deal (GCD) Project is to:</p> <ul style="list-style-type: none"> • revitalise Central Geelong and develop infrastructure to make Geelong an even better place to live, work and invest – supporting continued population growth and economic activity • support growth in visitor economy through strengthening Geelong and 	<p>2023-24: No Gateway reviews were undertaken in financial year 2023-24.</p> <p>Other Gateway reviews undertaken: Gateway 1 (Concept and Feasibility) and Gateway 2 (Business Case): were combined with Gateway 3 (Readiness for Market) as the project was in the pre-procurement stage when it was classified as a HVHR project in financial year 2022-23.</p>	<p>March 2017</p> <p>Note: Addendum reports dated 1/07/2017; 2/12/2017; 3/04/2020</p>	N	N/A

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
	<p>the Great Ocean Road region as leading tourist destinations.</p> <ul style="list-style-type: none"> drive the continued economic diversification and jobs growth, supporting innovation and building on emerging industry strengths for Geelong and the Great Ocean Road region. strengthen collaboration across all 3 levels of government and the community to deliver better integrated investment and planning for the region. 	<p>2022-23 Gateway 3 – Readiness for market (dated 30 August – 2 September 2022) Further Notes: Gateway 4 - Tender Decision, not required under Partnerships Victoria framework for PPP.</p>			
Building a world-class Geelong Performing Arts Centre	<p>The Geelong Performing Arts Centre (GPAC) vision will:</p> <ul style="list-style-type: none"> grow Geelong Region’s creative capability: Drive a local, national and international agenda by supporting Victoria’s creative industries and incubating and developing local artists build a broad audience: Actively curate the artistic program to broaden the demographics of the audience with performances that enhance overall audience appeal; program culturally relevant productions, and performances of high artistic merit 	<p>2023-24: No Gateway reviews were undertaken in 2023-24. Other Gateway reviews undertaken: 2019-20 Gateway 1 (Concept and Feasibility): 15-18 October 2019 Gateway 2 (Business Case): 15-18 October 2019 Gateway 3 (Readiness for Market): 23-26 March 2020 2021-22 Gateway 4 (Tender decision): 23-26 August 2021</p>	29/01/2019	N	N/A

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
	<ul style="list-style-type: none"> enhance the customer experience: Deliver an exceptional customer experience that permeates throughout the precinct and extends the reach of GPAC to embrace digital platforms diversify revenue streams: Maximise venue utilisation and grow non-theatre revenues through food and beverage, digital platforms, philanthropic and corporate donations. 	<p>2022-23 Gateway 5: (Readiness for Service) 20-23 March 2023</p>			
Melbourne Arts Precinct Transformation Phase 1	<p>The Melbourne Arts Precinct Transformation (MAPT) Phase One vision will enable the state, via The National Gallery of Victoria (NGV) and Arts Centre Melbourne (ACM), to fulfil their respective legislative roles and meet objectives to:</p> <ul style="list-style-type: none"> contribute to the enrichment of the cultural, educational, social, and economic life of the people of Victoria develop, promote, and make the most advantageous use of the State Collection of works of art, and performing arts to ensure access for all Victorians demonstrate leadership and collaboration in the provision of art 	<p>2023-24: Gateway 3 (Readiness for Market): MAPT Southern Package (NGV Contemporary - NGVC) completed 16 April 2024</p> <p>Other Gateway reviews undertaken</p> <p>2017-18 Gateway 1 (Concept and Feasibility) and Gateway 2 (Business Case): completed on 14 March 2018</p> <p>2021-22 Gateway 3: Reimagining Arts Centre Melbourne (Readiness for Market): completed on 18 March 2022</p> <p>2022-23</p>	17/07/2020	N	N/A

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
	gallery services and performing arts in Victoria <ul style="list-style-type: none"> • assist in the promotion of visual and performing arts within Victoria • deliver increased visitation and tourism, enhancing Victoria’s reputation and generating economic benefits. 	Gateway 4: Reimagining Arts Centre Melbourne (Tender decision): completed on 3 March 2023			

Question 11 (all departments) Public Private Partnership (PPP) expenditure – existing and completed

Please provide the following information related to the department’s PPP projects:

- a) The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2024, or the actual expenditure to 30 June 2024 and the benefits of using the PPP financing model when delivering/funding a project over other financing methods.
- b) Where the estimated completion date at announcement is different to the completion date in the 2023–24 Budget, and an explanation for any variance.
- c) Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2023–24 Budget.

Investment value and benefit of using PPP model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using PPP model versus other delivery/funding models
N/A. The department does not have any existing or completed PPP projects as at 30 June 2024.						
The Nyaal Banyul Geelong Exhibition Convention and Event Centre PPP is reported in DTP’s PAEC Questionnaire, as DTP is the ‘declared Department’ following the 1 August 2023 Order in Council declaration under section 5AA of the <i>Project Development and Construction Management Act 1994</i> .						

Completion date

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
N/A. The department does not have any existing or completed PPP projects as at 30 June 2024.				
The Nyaal Banyul Geelong Exhibition Convention and Event Centre PPP is reported in DTP’s PAEC Questionnaire, as DTP is the ‘declared Department’ following the 1 August 2023 Order in Council declaration under section 5AA of the <i>Project Development and Construction Management Act 1994</i> .				

Scope

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
<p>N/A. The department does not have any existing or completed PPP projects as at 30 June 2024.</p> <p>The Nyaal Banyul Geelong Exhibition Convention and Event Centre PPP is reported in DTP's PAEC Questionnaire, as DTP is the 'declared Department' following the 1 August 2023 Order in Council declaration under section 5AA of the <i>Project Development and Construction Management Act 1994</i>.</p>				

Section C: Revenue and appropriations

Question 13 (all departments and entities) Revenue – variances from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million between the actual result for 2022–23 and the actual result for 2023–24 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any revenue reductions affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the community² achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

If there were no revenue/income categories for the department/agency for which the 2023–24 expenditure changed from the prior year’s expenditure by more than $\pm 10\%$ or \$100 million, you do not need to answer this question. If this is the case, please indicate ‘no relevant line items’ in the table(s) below.

Revenue category	2022–23 actual (\$ million)	2023–24 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	3,826	3,337	Variance is largely due to lower funding of sports and recreational infrastructure projects (compared to the previous year) and funding to close out COVID-19 response programs, including agreements with the Commonwealth.	Revenue reflects funding profile of initiatives within the DJSIR portfolio.	The increase primarily impacted the following: Output: Sport and Recreation Portfolios: Community Sport
Interest income	32	45	Increased interest earned year on year, is driven primarily by the Skills and TAFE portfolio entities (transferred into DJSIR via the MoG changes effective 1 January 2023) and the Regional Development portfolio.	Revenue was allocated to funded activities in relevant portfolios.	The increase primarily impacted the following: Output: Training, Higher Education and Workforce Development Portfolios: Skills and TAFE Output: Regional Development

²That is, the impact of service delivery on the community rather than a description of the services delivered.

Revenue category	2022–23 actual (\$ million)	2023–24 actual (\$ million)	Explanations for changes ±10% or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
					Portfolios: Regional Development
Sales of goods and services	303	545	Variance is driven mainly by the full year impact of TAFE fee for services. The function was transferred to DJSIR via the MoG changes effective 1 January 2023.	Revenue was allocated to funded activities in relevant portfolios.	Output: Training, Higher Education and Workforce Development Portfolios: Skills and TAFE
Grants Income	324	302	N/A	N/A	N/A
Fair value of assets and services received free of charge or for nominal consideration	1	1	N/A	N/A	N/A
Other income	113	127	Other income was higher in 2023-24 compared to 2022-23, mainly due to donations received within Creative Agencies.	Revenue was allocated to funded activities in relevant portfolios.	The increase primarily impacted the following: Output: Creative Industries Portfolio Agencies Portfolios: Creative Industries

Question 14 (all departments and entities) Revenue – variances from budget to actual

Please explain any variances equal to or greater than ±10% or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2023–24 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any revenue reductions affected service delivery and then link it to the relevant output and portfolio.

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

Revenue category	2023–24 Budget estimate (\$ million)	2023–24 actual (\$ million)	Explanations for changes ±10% or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	3,246	3,337	N/A	N/A	N/A
Interest income	37	45	Interest income was higher than the budget, mainly due to interest earned by Creative Agencies.	Revenue was allocated to funded activities in relevant portfolios.	The increase primarily impacted the following: Output: Creative Industries Portfolio Agencies Portfolios: Creative Industries
Sales of goods and services	582	545	N/A	N/A	N/A
Grants	109	302	Grants revenue was higher than the budget, mainly due to receipt of Major Events Fund funding as commitments were formalised during the year.	Revenue was allocated to funded activities in relevant portfolios.	The increase primarily impacted the following: Output: Tourism and Major Events Portfolios: Tourism, Sport and Major Events
Fair value of assets and services received free of charge or for nominal consideration	2	1	Fair value of assets and services received free of charge or for nominal consideration was lower than the budget, due to movement within Creative Industries Portfolio Agencies.	This revenue category relates to the value of assets held or services received by the department and its portfolio agencies.	Output: Creative Industries Portfolio Agencies Portfolios: Creative Industries
Other revenue and income	74	127	Other revenue and income were higher than the budget, mainly due to donations received within	Revenue was allocated to funded activities in relevant portfolios.	The increase primarily impacted the following: Output: Creative Industries Portfolio Agencies

Revenue category	2023–24 Budget estimate (\$ million)	2023–24 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
			Creative Industries Portfolio Agencies.		Portfolios: Creative Industries

Section D: Expenses

Question 15 (all departments and entities) Expenses changed from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2022–23 and the actual result for 2023–24 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2023–24 and the 2023–24 budget estimate. Please also detail the outcomes in the community³ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

Expenses category	2022–23 actual \$ million	2023–24 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	1,161	1,542	Change in actuals from 2022-23 to 2023-24, was primarily the net result of Machinery of Government (MoG) changes effective 1 January 2023.	Expenditure profile reflects DJSIR portfolio composition and funded activities each year.
Depreciation	158	211	Increase was due to the net impact of depreciation of assets transferred through MoG changes effective 1 January 2023.	Expenditure profile reflects DJSIR portfolio composition.
Interest expense	17	6	Change in actuals from 2022-23 to 2023-24, was primarily the net result of MoG changes effective 1 January 2023.	Expenditure profile reflects DJSIR portfolio composition and funded activities each year.
Grant expense	2,047	1,691	The reduction in grant expenditure is attributable to the net impact of MoG changes effective 1 January 2023 and funded activities year on year partially offset by the expense reclassification for the Vocational Education and Training (VET) payments to Registered Training Organisations (RTOs) and dual sector organisations (now categorised as grants).	Expenditure profile reflects DJSIR portfolio composition and funded activities each year.

³That is, the impact of service delivery on the community rather than a description of the services delivered.

Expenses category	2022–23 actual \$ million	2023–24 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Other operating expenses	1,091	679	Reduction in actuals from 2022-23 to 2023-24 was mainly driven by the expense reclassification for VET payments to RTOs and dual sector organisations (now categorised as grants).	Expenditure profile is largely driven by an administrative adjustment during the 2023-24 year.

Expenses category	2023–24 budget \$ million	2023–24 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	1,326	1,542	Employee benefits were higher than initially budgeted, due to additional resourcing costs incurred through the year in delivering government priorities.	Expenditure profile reflects funded activities in relevant portfolios.
Depreciation	200	211	N/A	N/A
Interest expense	4	6	Interest expense was higher than the budget, mainly due to payment for Right of Use leases.	Expenditure profile reflects funded activities in relevant portfolios.
Grant expense	1,210	1,691	Grant expense was higher than the budget, mainly due to payments Major Events and new initiatives including the Regional Economic Development and Participation Package and the Regional Sport Infrastructure Package and the expense reclassification for VET payments to RTOs and dual sector organisations (now categorised as grants).	Expenditure profile reflects funded activities in relevant portfolios.
Other operating expenses	1,367	679	Other operating expenses were lower than the budget, mainly due to expense reclassification for VET payments to RTOs and dual sector organisations (now categorised as grants).	Expenditure profile is largely driven by an administrative adjustment during the 2023-24 year.

Question 16 (all departments, PFC, PNFC and entities) Changes to service delivery from savings initiatives

For each of the savings initiatives detailed in the 2023–24 Budget please provide the following details of the impact on service delivery:

- a) Savings target in the 2023–24 Budget and the amount of the savings target allocated to the department/entity.
- b) Actual savings achieved in 2023–24 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

Savings initiative in the Budget	Savings target allocated to the department/entity in 2023–24 \$ million	Actual savings achieved in 2023–24 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
Labor’s Financial Statement savings	6.185	6.185	The department has met savings through reductions in consultants, labour hire and professional services expenditure.	The implementation approach for the savings target had minimal impact on services, although there have been some impacts, such as longer processing times for some programs.	All outputs and portfolios contributed towards the savings.
Whole of Government savings and efficiencies	11.279	11.279	The department has met savings targets through a reduction in its workforce (including by realising synergies in the new DJSIR and through efficient corporate support), as well as through management of low demand courses.	Reductions have been targeted to ensure a focus on delivery of priority activities, minimising service impacts wherever possible. Notwithstanding there has been some impact on service delivery in some areas, for example, the early cessation of the Sick Pay Guarantee Pilot program, longer mediation wait times in the Victorian Small Business Commission, and longer processing times for some programs.	All outputs and portfolios contributed towards the savings.
COVID Debt Repayment Plan – savings and efficiencies	N/A	N/A	N/A	N/A	N/A

Question 17 (all departments) Achievement of reprioritisation of existing resources

The 2023–24 Budget included targets for ‘reprioritisation and revenue offsets’ to fund new initiatives (2023–24 Budget Paper No. 2, p. 59). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),⁴ please indicate:

- what areas of expenditure (including projects and programs if appropriate) the funding was reprioritised from (i.e. what the funding was initially provided for)
- what areas of expenditure the funds were spent on
- for each area of expenditure (or project or program), how much funding was reprioritised in each year
- the impact of the reprioritisation (in terms of service delivery) on those areas.

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2023–24 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)
Melbourne central business district economic package	Digital games and visual effects rebate	5.0	No impact. Unallocated funding from Melbourne central business district economic package was reallocated to Digital games and visual effects rebate.	<p>Outputs: Industry, Small Business and Medical Research Creative Industries Access, Development and Innovation</p> <p>Portfolios: Jobs and Industry Creative Industries</p>
Social Services Jobs Guarantee	Jobs Victoria	4.0	No impact. Unallocated funding from Social Services Jobs Guarantee was reallocated to Jobs Victoria.	<p>Outputs: Jobs</p> <p>Portfolios: Employment</p>
Victorian Start-up Capital Fund	Made in Victoria – supporting the growth of Victoria’s manufacturing sector	10.0	No impact. Unallocated funding from Victorian Start-up Capital Fund was reallocated to Made in Victoria – supporting the growth of Victoria’s manufacturing sector.	<p>Outputs: Industry, Small Business and Medical Research</p> <p>Portfolios: Jobs and Industry</p>

⁴ That is, please provide this information for the department on the same basis of consolidation as is used in the budget papers.

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2023–24 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)
Victorian Start-up Capital Fund	Productivity-enhancing international investment attraction	10.0	No impact. Unallocated funding from Victorian Start-up Capital Fund was reallocated to Productivity-enhancing international investment attraction.	Outputs: Industry, Small Business and Medical Research Trade and Investment Portfolios: Economic Growth
Victorian Start-up Capital Fund	Supporting the innovation ecosystem	5.0	No impact. Unallocated funding from Victorian Start-up Capital Fund was reallocated to Supporting the innovation ecosystem.	Outputs: Industry, Small Business and Medical Research Portfolios: Economic Growth
Victorian Start-up Capital Fund	Made in Victoria – supporting industry through R&D infrastructure	15.0	No impact. Unallocated funding from Victorian Start-up Capital Fund was reallocated to Made in Victoria – supporting industry through R&D infrastructure.	Outputs: Industry, Small Business and Medical Research Portfolios: Economic Growth Jobs and Industry
Globally Connected Investment and Trade Fund	Sporting trusts support	7.5	No impact. Unallocated funding from Globally Connected Investment and Trade Fund was reallocated to Sporting trusts support.	Outputs: Trade and Investment Sport and Recreation Portfolios: Economic Growth Tourism, Sport and Major Events
Globally Connected Investment and Trade Fund	Essential regulation of the Victorian professional boxing and	1.6	No impact. Unallocated funding from Globally Connected Investment and Trade Fund was reallocated to Essential regulation of the Victorian	Outputs: Trade and Investment Sport and Recreation Portfolios:

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2023–24 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)
	combat sports sector		professional boxing and combat sports sector.	Economic Growth Tourism, Sport and Major Events
Globally Connected Investment and Trade Fund	Cultural and creative agencies operations	20.9	No impact. Unallocated funding from Globally Connected Investment and Trade Fund was reallocated to Cultural and creative agencies operations.	Outputs: Trade and Investment Creative Industries Access, Development and Innovation Portfolios: Economic Growth Creative Industries
Globally Connected Investment and Trade Fund	Digital games and visual effects rebate	5.0	No impact. Unallocated funding from Globally Connected Investment and Trade Fund was reallocated to Digital games and visual effects rebate.	Outputs: Trade and Investment Creative Industries Access, Development and Innovation Portfolios: Economic Growth Creative Industries
Sick Pay Guarantee	Jobs Victoria	6.0	Sick Pay Guarantee was wound up and some unspent funding from the program was reallocated to Jobs Victoria.	Outputs: Jobs Portfolios: Employment

Question 18 (all departments) Contractors, Consultants and Labour Hire Arrangements

- a) Please indicate how much the department spent on contractors (including labour hire) and consultant arrangements during 2021–22, 2022–23 and 2023–24. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than ±10% between years and list the business areas impacted and how.

Contractors (including labour hire)

2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021–22 over 2022–23) ±10%	Explanation for variances (2022–23 over 2023–24) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
\$111.3	\$90.9	\$63.8	An 18% reduction has been achieved against the previous financial year, largely due to a decrease in COVID-19 business and community support initiatives to lower expenditure on contractor and labour hire arrangements.	A 30% reduction has been achieved against the previous financial year due to Machinery of Government changes and effort to reduce expenditure on contractor and labour hire arrangements.	All groups in the department engage consultants and contractors where specialist advice or skill is required to deliver on strategic priorities.	All outputs and portfolios.

Consultants

2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021–22 over 2022–23) ±10%	Explanation for variances (2022–23 over 2023–24) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
\$36.3	\$24.7	\$13.2	A 32% reduction has been achieved against the previous financial year largely due to a decrease in COVID-19 business and community support initiatives, and effort to reduce	A 47% reduction has been achieved against the previous financial year due to Machinery of Government changes and effort to reduce expenditure on consultant	All groups in the department engage consultants and contractors where specialist advice or skill is required to deliver on strategic priorities.	All outputs and portfolios.

2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021–22 over 2022–23) ±10%	Explanation for variances (2022–23 over 2023–24) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
			expenditure on consultant arrangements.	arrangements.		

b) Please enter the actual amount spent on contractors and consultants that are from the Big Four accounting firms (aggregate) in 2023–24 and list the reasons for engaging the firms.

Big Four accounting firms

2023–24 Actual \$ million	Reason for engaging firms	Please link your response to relevant output(s) and portfolio(s)
\$15.0	DJSIR engaged these firms where specialist advice or skill was required to deliver on strategic priorities. This included specialist IT services, audit services, program evaluation services and specialist business planning and commercial advice.	Most areas of the department entered into engagements with Big Four accounting firms.

Section E: Overall financial performance

Question 20 (all departments) Impact of unforeseen events on financial performance – 2023–24

Please outline and quantify, where possible, the impacts of unforeseen events over 2023–24 on the department/agency’s financial performance.

Line item in the comprehensive operating statement for the financial year ended 30 June 2024	2023–24 Budget	2023–24 Actual	Impact of unforeseen events
Total revenue and income from transactions	92.3	55.7	<p>The department received additional funding primarily for business and community support initiatives in response to the impact of the October 2022 flood event. The underspend is mainly driven by the demand for the program being lower than forecasted due to the number of directly impacted businesses being lower than initially anticipated.</p> <p>On 18 July 2023 it was announced that Victoria would no longer host the 2026 Commonwealth Games, resulting in wind-up activities associated with the cancellation of the Games and the incorporation of Victoria 2026 Pty Ltd into the department’s financial reports.</p>
Total expenses from transactions	92.3	55.7	
Net result from transactions (net operating balance)	0.0	0.0	

Section F: Public sector workforce

Question 21 (all departments and entities) Full Time Equivalent (FTE) staff by level and category

a) Please provide total FTE as of 30 June 2022, 30 June 2023, 30 June 2024 and provide explanation for more than ±-10% change in FTE between years.

Note: The figures for 2023-24 and 2022-23 do not include employees who are part of the Machinery of Government (MoG)

Category	30 June 2022 Actual FTE	30 June 2023 Actual FTE	30 June 2024 Actual FTE	Explanations of variance ±-10% between 30 June 2022 and 30 June 2023	Explanations of variance ±-10% between 30 June 2023 and 30 June 2024
Secretary	1.0	1.0	1.0	<p>The variances are largely attributed to Machinery of Government (MoG) changes which took effect 1 January 2023.</p> <p>The following Groups transferred out of DJSIR during the MoG and are excluded from DJSIR June 2023 data: Agriculture Victoria, Forestry Resource & Climate Change, Local Government Social Procurement, Precincts Delivery and Policy, Program Centre, Customer Experience and Program Policy and Solutions, Telecommunication, Medical Research, Office of Racing and associated corporate functions.</p> <p>The following Groups transferred into DJSIR during the MoG changes that took effect 1 January 2023 and are included in DJSIR June 2023 data: Invest Victoria, Training Skills and Higher Education and Social Services Workforce Reform.</p>	<p>The Department's workforce experienced a period of transition throughout the 2023-24 financial year, which included implementing 2 further MoG changes effective 1 February 2024 (one incoming from Department of Health (Medical Research) and the Office of Suburban Development exiting to join Department of Transport and Planning (DTP)), abolishing all Commonwealth Games roles in the department during 2023/24 and undertaking a formal Clause 11 workforce change process.</p> <p>The Clause 11 process associated with VPS workforce reductions and cancellation of the 2026 Commonwealth Games concluded in December 2023 which resulted in the net reduction of 211 VPS and SES positions in 2023-24.</p>
SES3	17.0	8.0	7.0		
SES2	66.8	48.8	43.0		
SES1	122.5	84.9	72.2		
Principal Scientist	12.3	0.0	0.0		
VPS Grade 7 (STS)	39.6	31.6	35.9		
VPS Grade 6	839.4	557.8	490.4		
VPS Grade 5	1080.4	683.7	608.5		
VPS Grade 4	878.0	422.1	326.1		
VPS Grade 3	412.5	138.3	116.8		
VPS Grade 2	232.6	49.4	26.8		
VPS Grade 1	5.3	1.6	1.0		
Total	3707.5	2027.3	1728.7		

Latrobe Valley Authority

Category	30 June 2022 Actual FTE	30 June 2023 Actual FTE	30 June 2024 Actual FTE	Explanations of variance ±-10% between 30 June 2022 and 30 June 2023	Explanations of variance ±-10% between 30 June 2023 and 30 June 2024
Secretary	0.0	0.0	0.0		
SES3	0.0	0.0	0.0		
SES2	1.0	1.0	1.0		
SES1	2.5	3.0	3.0		
Principal Scientist	0.0	0.0	0.0		
VPS Grade 7 (STS)	1.0	0.5	1.0		
VPS Grade 6	7.8	8.1	7.4		
VPS Grade 5	10.8	8.2	7.2		
VPS Grade 4	6.6	7.6	9.0		
VPS Grade 3	2.0	0.0	0.0		
VPS Grade 2	2.0	0.0	0.0		
VPS Grade 1	0.0	0.0	0.0		
Total	33.7	28.4	28.6		

Invest Victoria

Category	30 June 2022 Actual FTE	30 June 2023 Actual FTE	30 June 2024 Actual FTE	Explanations of variance ±-10% between 30 June 2022 and 30 June 2023	Explanations of variance ±-10% between 30 June 2023 and 30 June 2024
Secretary	N/A	0.0	N/A		
SES3	N/A	0.0	N/A		
SES2	N/A	4.0	N/A		
SES1	N/A	8.8	N/A		
Principal Scientist	N/A	0.0	N/A		
VPS Grade 7 (STS)	N/A	3.0	N/A		
VPS Grade 6	N/A	42.2	N/A		
VPS Grade 5	N/A	24.0	N/A		

VPS Grade 4	N/A	14.0	N/A		
VPS Grade 3	N/A	7.0	N/A		
VPS Grade 2	N/A	1.0	N/A		
VPS Grade 1	N/A	0.0	N/A		
Total	N/A	104.0	N/A		

- Note: Invest Victoria transferred into DJSIR during the MoG changes that took effect 1 January 2023.
- Note: As at 30 June 2023 the Chief Executive Officer, Invest Victoria held a dual role as CEO of Global Victoria and was counted under the broader DJSIR figure, rather than under Invest Victoria.
- Note: The SES 3 figure for Invest Victoria varies to that which was reported in the 2022-23 Questionnaire (0.8 FTE) which incorrectly classified an SES position. The revised SES3 FTE of 0 is the correct figure.
- Note: As at 30 June 2024 Invest Victoria no longer exists as an Administrative Office, and now operates as a business unit in the Industry, Trade & Investment Group within DJSIR.

Victorian Skills Authority

Category	30 June 2022 Actual FTE	30 June 2023 Actual FTE	30 June 2024 Actual FTE	Explanations of variance ±-10% between 30 June 2022 and 30 June 2023	Explanations of variance ±-10% between 30 June 2023 and 30 June 2024
Secretary	N/A	0.0	0.0		
SES3	N/A	0.0	0.0		
SES2	N/A	2.0	2.0		
SES1	N/A	2.0	3.0		
Principal Scientist	N/A	0.0	0.0		
VPS Grade 7 (STS)	N/A	0.0	0.0		
VPS Grade 6	N/A	34.4	32.4		
VPS Grade 5	N/A	21.0	25.5		
VPS Grade 4	N/A	11.6	11.0		
VPS Grade 3	N/A	5.0	6.0		
VPS Grade 2	N/A	0.0	0.0		

VPS Grade 1	N/A	0.0	0.0		
Total	N/A	76.0	79.9		

- Note: Victorian Skills Authority transferred into the DJSIR portfolio during the MoG changes that took effect 1 January 2023.
- b) For 2023–24, please provide information regarding any staffing challenges faced by the department, including but not limited to: staff shortages by category or position name, positions that were hard to staff, positions that were vacant for 6+ months, positions that have not equalled or surpassed attrition.

Several positions have remained vacant for 6 + months. However, in some instances this was intentional pending the department’s consideration of budget reprioritisation initiatives against business requirements and ensuring any potential organisational change did not unnecessarily displace newly recruited staff members. In addition, some regionally based roles have been hard to fill due to the location and the availability of candidates.

Question 22 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2021–22, 2022–23 and 2023–24, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than ±10% or \$100 million between the years for each category.

The figures for 2023-24 and 2022-23 do not include employees who are part of the Machinery of Government (MoG)

Department of Jobs, Skills, Industry and Regions

Employment category	Gross salary 2021–22 (\$ million)	Gross salary 2022–23 (\$ million)	Gross salary 2023–24 (\$ million)	Explanation for any year-on-year variances ±10% or \$100 million
Ongoing	330.055	153.777	183.636	In the 2022-23 financial year, the decrease in salary expenditure was mainly due to Machinery of Government changes which took effect 1 January 2023. For example, a significant number of staff, both fixed term and ongoing, were transferred from DJSIR to DEECA (Agriculture Victoria, Forestry Resource & Climate Change, and some Corporate Support), which amounted to approximately 1700 FTE.
Fixed-term	130.530	82.232	66.088	
Casual	1.110	0	0.0004	
Total	461.694	236.009	249.724	

Latrobe Valley Authority

Employment category	Gross salary 2021–22 (\$ million)	Gross salary 2022–23 (\$ million)	Gross salary 2023–24 (\$ million)	Explanation for any year-on-year variances ±10% or \$100 million
Ongoing	1.139	1.541	1.361	In the 2022-23 financial year, the decrease in salary expenditure was mainly due to the fixed term contracts not being extended.
Fixed-term	3.162	1.879	2.032	
Casual	0	0	0	
Total	4.301	3.419	3.393	

Victorian Skills Authority (VSA)

Employment category	Gross salary 2021–22 (\$ million)	Gross salary 2022–23 (\$ million)	Gross salary 2023–24 (\$ million)	Explanation for any year-on-year variances ±10% or \$100 million
Ongoing	N/A	0.349	10.300	VSA was transferred to DJSIR as part of the MoG changes effective 1 January 2023, with the payroll transition completed on 18 June 2023. In the 2022-23 financial year, VSA staff were paid by DJSIR for only one fortnight. The 2023-24 financial year marks the first full year under DJSIR.
Fixed-term	N/A	0.041	0.951	
Casual	N/A	0	0	
Total	N/A	0.390	11.251	

Invest Victoria

Employment category	Gross salary 2021–22 (\$ million)	Gross salary 2022–23 (\$ million)	Gross salary 2023–24 (\$ million)	Explanation for any year-on-year variances ±10% or \$100 million
Ongoing	N/A	3.604	N/A	Invest Victoria transferred into DJSIR during the MoG changes that took effect 1 January 2023, with the payroll transition completed on 23 April 2023. Invest Victoria no longer exists as an Administrative Office and now operates as a business unit in the Industry, Trade & Investment Group within DJSIR.
Fixed-term	N/A	1.203	N/A	
Casual	N/A	0	N/A	
Total	N/A	4.807	N/A	

Question 23 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2023–24, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives’ salaries increasing in each bracket.

Department of Jobs, Skills, Industry and Regions

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2023–24, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	3	2	0	Remuneration Change
3-5%	2	1	0	Remuneration Change, Promotion
5-10%	0	2	0	Remuneration Change
10-15%	4	0	0	Remuneration Change, Promotion
greater than 15%	3	1	0	Remuneration Change, Promotion, Change of hours

- Note: For 2023-24 Latrobe Valley Authority (LVA) is excluded as there were no executives within the specified criteria, Victorian Skills Authority (VSA) has been tabled separately below.
- Note: ‘remuneration change’ includes things such as contract variations, change in executive motor vehicle or new contract.
- Note: that the executive salary increase data excludes the Premier’s annual adjustment.

Victorian Skills Authority

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2023–24, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	0	0	0	
3-5%	0	0	0	
5-10%	0	0	0	
10-15%	1	0	0	Remuneration Change
greater than 15%	0	0	0	

- Note: that the executive salary increase data excludes the Premier’s annual adjustment.

Question 24 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreements (EBAs) concluded in 2023–24 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the change in employee expenses attributable to the EBA.

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Change in employee expenses attributable to the EBA (\$ million)	Change in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
N/A	N/A	N/A	N/A	N/A
<p>Note:</p> <ul style="list-style-type: none"> The <i>Victorian Public Service (VPS) Enterprise Agreement 2020</i> did not conclude in 2023-24 and remained in place until the <i>VPS Enterprise Agreement 2024 (VPS EA 2024)</i> commenced operation on 19 August 2024 in 2024-25. 				

Section G: Government decisions impacting on finances

Question 25 (all departments and entities) Commonwealth Government and National Cabinet decisions

Please identify any Commonwealth Government and National Cabinet decisions during 2023–24 which had not been anticipated/not been concluded before the finalisation of the State budget in 2023–24 and their impact(s) on the department’s/entity’s finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact(s) in 2023–24	
	on income (\$ million)	on expenses (\$ million)
National Skills Agreement	488.3	488.3
National Partnership on Free TAFE	79.7	79.7
Geelong City Deal	20.7	20.7
Albury Wodonga Regional Deal	8.0	8.0
TAFE Technology Fund	2.9	2.9
Choose Tourism Grant Program	1.4	1.4
Economic Growth Industry Grants	3.8	0.0
National Cabinet decision	Impact(s) in 2023–24	
	on income (\$ million)	on expenses (\$ million)
N/A		

Section H: General

Question 26 (all departments and entities) Reviews/studies/evaluations undertaken

- a) Please list all internal¹ and external reviews/studies/evaluations, established, commenced or completed by or on behalf of the department/agency in 2023–24 and provide the following information:
- Name of the review/evaluation and which portfolio and output/agency is responsible
 - Reasons for the review/evaluation
 - Terms of reference/scope of the review/evaluation
 - Timeline for the review/evaluation
 - Anticipated outcomes of the review/evaluation
 - Estimated cost of the review/evaluation and final cost (if completed)
 - Where completed, whether the review/evaluation is publicly available and where. If no, why it is not publicly available.

DJSIR note: the information within this table aligns with the information detailed in the 2023-24 DJSIR Annual Report. The “estimated cost” of the reviews/studies/evaluations reflects costs incurred in 2023-24, for consistency with the 2023-24 DJSIR Annual Report.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, why
2023 Creative Neighbourhoods Report Portfolio: Creative Industries Output: Creative Infrastructure and Facilities	To provide updated data for 12 creative neighbourhoods across Victoria (5 regional, 5 urban plus Melbourne and Southbank).	Provide context on the general trends and affordability challenges in the creative sector.	May 2023 – February 2024	More informed strategic planning to support small to medium creative organisations across the state.	52	52	N – Internal departmental report
2023 Formula 1 Australian Grand Prix economic assessment	Economic impact assessment of the 2023 Formula 1 Australian Grand Prix.	Assess impacts from the event, including number of visitors broken down by origin (intrastate, interstate and international), total expenditure from these	July 2023 – November 2023	Key outcomes of the event include: <ul style="list-style-type: none"> generated \$144 million in direct expenditure 	45	45	Y - https://djsir.vic.gov.au/data/assets/pdf_file/0017/223/0244/7200b5f401c30cb20b9904792ef

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, why
<p>Portfolio: Tourism, Sport and Major Events</p> <p>Output: Tourism and Major Events</p>		attendees, total estimated economic impacts to the Victorian visitor economy generated by all attendees, and number of jobs created.		<ul style="list-style-type: none"> increased Victoria's Gross State Product (GSP) by \$268 million supported an estimated 1,149 annual full-time equivalent jobs 			db99a927f0962.pdf
<p>Aboriginal Tertiary Scholarship Program – Lapsing program evaluation</p> <p>Portfolio: Employment</p> <p>Output: Jobs</p>	Lapsing program evaluation.	Addressed criteria in the Resource Management Framework focusing on determining if the program achieved its objectives, justification, efficiency, and effectiveness.	September 2023 – November 2023	Assess program effectiveness and outcomes and provide an evidence base to support future program design.	71	71	N – Internal departmental report
<p>Apprenticeship Support Officer Evaluation – Lapsing program evaluation</p> <p>Portfolio: Skills and TAFE Output: Training, Higher Education and Workforce Development</p>	Lapsing program evaluation.	Addressed the criteria outlined in the Resource Management Framework focusing on determining if the programs achieved their objectives, justification, efficiency, and effectiveness.	September 2023 – December 2023	Assess program effectiveness and outcomes and provide an evidence base to support future program design.	151	110 ²	N – Internal departmental report
<p>Benchmarking Analysis Report on Singapore and Victoria</p> <p>Portfolio: Economic Growth</p>	Benchmarking analysis.	To benchmark Singapore's approaches to trade and investment, talent attraction and retention, and economic development against Victoria's to extract	June 2023 - August 2023	Learning from global best practice and benchmarking against competitors for policymaking and economic development	91	91	N – Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, why
Output: Trade and Investment		any relevant policy ideas that could be applicable in Victoria.					
Big Build Apprenticeships Model (BBAM) – Lapsing program evaluation Portfolio: Skills and TAFE Output: Training, Higher Education and Workforce Development	Lapsing program evaluation.	Addressed the criteria outlined in the Resource Management Framework focusing on determining if the programs achieved their objectives, justification, efficiency, and effectiveness.	July 2023 - November 2023	Assess program effectiveness and outcomes and provide an evidence base to support future program design.	155	141 ²	N – Internal departmental report
Building Opportunity and Economic Prosperity for Victorian Aboriginal Communities Program – Lapsing program evaluation Portfolio: Employment Output: Jobs	Lapsing program evaluation.	Addressed the criteria outlined in the Resource Management Framework focusing on determining if the program achieved its objectives, justification, efficiency, and effectiveness.	October 2023 – November 2023	Assess program effectiveness and outcomes and provide an evidence base to support future program design.	146	146	N – Internal departmental report
Business Events Fund – Lapsing program evaluation Portfolio: Tourism, Sport and Major Events	Lapsing program evaluation.	Addressed the criteria outlined in the Resource Management Framework focusing on determining if the programs achieved their	June 2024 – October 2024	Assess program effectiveness and outcomes and provide an evidence base to support future program design.	148	N/A	N - Review not finalised

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, why
Output: Tourism and Major Events		objectives, justification, efficiency, and effectiveness					
Collingwood Yards Evaluation Portfolio: Creative Industries Output: Creative Infrastructure and Facilities	To review the process for establishing the Collingwood Yards creative hub at 35 Johnson Street, Collingwood.	The evaluation covers all activities on the site between 2011 and 2018, when it was under the ownership of the Victorian Government and prior to the construction of Collingwood Yards. The evaluation also covers all construction costs from 2018 to 2020, while the site was under the ownership of Contemporary Arts Precinct Ltd.	October 2023 - February 2024	Identify opportunities for Creative Victoria to enhance its approach when repurposing government assets for creative industry use.	84	84	N – Internal departmental report
Community Bushfire Recovery Program – Lapsing program evaluation Agency: Regional Development Victoria Portfolio: Regional Development Output: Regional Development	Lapsing program evaluation.	Addressed the criteria outlined in the Resource Management Framework focusing on determining if the program achieved its objectives, justification, efficiency, and effectiveness.	June 2023 - December 2023	Assess program effectiveness and outcomes and provide an evidence base to support future program design.	104	104	N – Internal departmental report
Contract Management (department-wide) – Audit report	To assess the adequacy of DJSIR’s policies and procedures for the	Assessment of DJSIR policies, procedures and processes supporting the effective and efficient	January 2024 - April 2024	Improved contractor performance and decreased contract risk.	66	66	N – Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, why
Portfolio: N/A Output: N/A	management of contracts for purchase of goods and services.	management of contracts for purchase of goods and services.					
Corporate Services delivery model Portfolio: N/A Output: N/A	Corporate Services operations, service delivery and resourcing.	Review Corporate Services functions, structure, and resourcing levels, identify core and non-core services, and opportunities for decentralisation and cost recovery, and to develop options to enable the optimal delivery of services	August 2023- September 2023	Future operating model and functional structure, resourcing and budget.	217	217	N – Internal departmental report
Creative Industries programs Portfolio: Creative Industries Output: Creative Industries Access, Development and Innovation	Program evaluation	-The Victorian Premier’s Literary Awards -Victoria Premier’s Design Awards -Australian Performing Arts Market (APAM) initiative over 5 years -Review of multiyear funding support for small to medium professional museums.	VPLA, Museum: June 23 – Nov 23 VPDA: September 2023 – November 2023 APAM: rolling evaluation from 2018 – June 2024	Assess program effectiveness and insights of Creative Industries programs.	186	186	N – Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, why
Creative Infrastructure Strategy Portfolio: Creative Industries Output: Creative Infrastructure and Facilities	To provide an internal strategic framework for investment and planning for creative infrastructure in Victoria	Focusing on physical spaces that facilitate or foster production, development, consumption, or exhibition of creative activities such as performing arts, live music, museums and galleries, screen, games, fashion, publishing, and design.	March 2023 - March 2024	To drive strategic decision-making on proposed initiatives.	169	169	N – Internal departmental report
Creative State 2025 – Lapsing program evaluation Portfolio: Creative Industries Output: Creative Industries Access, Development and Innovation	Lapsing program evaluation	Addressed the criteria outlined in the Resource Management Framework focusing on determining if the program achieved its objectives, justification, efficiency, and effectiveness.	May 2024 – October 2024	Assess program effectiveness and outcomes and provide an evidence base to support future program design.	270	270 ³	N – Review not finalised
Cultural Facilities Maintenance (CFM) Fund – Lapsing program evaluation Portfolio: Creative Industries Output: Creative Infrastructure and Facilities	Lapsing program evaluation	Addressed the criteria outlined in the Resource Management Framework focusing on determining if the program achieved its objectives, justification, efficiency, and effectiveness.	June 2023 – December 2023	Assess program effectiveness and outcomes and provide an evidence base to support future program design.	219	219	N – Internal departmental report
Digital Jobs, Digital Jobs for Manufacturing and Summertech LIVE –	Lapsing program evaluation.	Addressed the criteria outlined in the Resource Management Framework focusing on determining if	June 2023- December 2023	Assess program effectiveness and outcomes and provide an evidence base to	205	205	N – Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, why
Lapsing program evaluation Portfolio: Jobs and Industry Output: Jobs		the program achieved its objectives, justification, efficiency, and effectiveness.		support future program design.			
Evaluation of the Victorian Universities Support Package: Stakeholder Consultation Report Portfolio: Skills and TAFE Output: Training, Higher Education and Workforce Development	To inform evaluation of the Victorian Universities Support Package.	Consultation with stakeholders to inform evaluation of the Victorian Universities Support Package.	May 2023 – January 2024	Qualitative data collection to support analysis and findings for broader evaluation.	87	87	N – Internal departmental report
Fair Jobs Code – Lapsing program evaluation Portfolio: Jobs and Industry Output: Jobs	Lapsing program evaluation	Addressed the criteria outlined in the Resource Management Framework focusing on determining if the program achieved its objectives, justification, efficiency, and effectiveness.	July 2023 – November 2023	Assess program effectiveness and outcomes and provide an evidence base to support future program design.	90	85 ³	N – Internal departmental report
First Peoples creatives and workers in touring, engagement and mobility sectors of	First Peoples creatives and workers research.	Investigate barriers and opportunities for First Peoples creatives and creative workers in the touring, engagement, and	April 2024 – December 2024	Provide evidence to inform future program design.	208	208 ³	N – Review not finalised

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, why
the Creative Industries Portfolio: Creative Industries Output: Creative Industries Access, Development and Innovation		mobility sectors of the Creative Industries.					
Get Active Kids Voucher (GAKV) Program – Audit report Portfolio: Community Sport Output: Sport and Recreation	To assess the policies, procedures and controls in place to administer and manage the GAKV Program.	Evaluate the effectiveness and application of policies, procedures and controls to administer and manage the GAKV Program.	March 2024 - June 2024	Improved grant management and design.	86	86	N – Internal departmental report
Getting Victorians Back to Work package – Lapsing program evaluation Portfolio: Employment Output: Jobs	Lapsing program evaluation	Addressed the criteria outlined in the Resource Management Framework focusing on determining if the program achieved its objectives, justification, efficiency, and effectiveness	June 2024 - October 2024	Assess program effectiveness and outcomes and provide an evidence base to support future program design.	300	N/A	N – Review not finalised
Gippsland Migration Study Agency: Regional Development Victoria Portfolio: Regional Development	Gippsland Regional Partnership	To understand the issues and challenges for skilled migrants moving to Gippsland.	June 2023 - October 2024	Strengthen stakeholder relationships, identify collaboration opportunities and inform the vision and framework for the Gippsland migration	N/A ⁴	50 ³	N – Review not finalised

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, why
Output: Regional Development				attraction and retention plan			
Grants Management – Tourism and Event Strategy and Reform – Audit report Portfolio: Tourism, Sport and Major Events Output: Tourism and Major Events	To assess alignment with the key requirements of the Discretionary Financial Benefits Compliance Framework.	Analyse program design and compliance with framework.	October 2023 - January 2024	Improved grant management and design.	66	66	N – Internal departmental report
Implementation Review of Partners in Wellbeing Embedded Mental Health Support Portfolio: Small Business Output: Industry, Small Business and Medical Research	Program implementation review	To understand variations in delivery, and which models and approaches work best.	May 2023 - August 2023	To inform activities and improve impact.	51	51	N – Internal departmental report
International Education –Lapsing Program Evaluations Portfolio: Economic Growth Output: Trade and Investment	Lapsing program evaluations	Addressed the criteria outlined in the Resource Management Framework focusing on determining if the programs achieved their objectives, justification, efficiency, and effectiveness	December 2023 – April 2024	Assess program effectiveness and outcomes and provide an evidence base to support future program design.	244	244	N – Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, why
Invest Victoria website user experience research Project Portfolio: Economic Growth Output: Trade and Investment	Inform redevelopment of Invest Victoria website.	Undertake user experience research, as an initial stage, to inform the redevelopment of the Invest Victoria website.	December 2023 - July 2024	Findings and recommendations will inform a delivery phase (including the design and build) to redevelop the website.	137	137 ³	N – Review not finalised
Jobs for Victoria Package – Lapsing program evaluation Portfolio: Employment Output: Jobs	Lapsing program evaluation	Addressed the criteria outlined in the Resource Management Framework focusing on determining if the program achieved its objectives, justification, efficiency, and effectiveness	March 2022 - June 2024	Assess program effectiveness and outcomes and provide an evidence base to support future program design.	307	307	N – Internal departmental report
Jobs Victoria Mentors Services program – Lapsing program evaluation Portfolio: Employment Output: Jobs	Lapsing program evaluation	Addressed the criteria outlined in the Resource Management Framework focusing on determining if the program achieved its objectives, justification, efficiency, and effectiveness	June 2024 - October 2024	Assess program effectiveness and outcomes and provide an evidence base to support future program design.	170	N/A	N – Review not finalised
Liquid Hydrogen Facility for Vocational Training – Site Feasibility Study Portfolio: Skills and TAFE Output: Training, Higher Education	Initial feasibility study	To evaluate the potential suitability and viability of utilising the Port of Hastings Liquid Hydrogen site for VET delivery by the TAFE Network within Victoria’s skills landscape.	March 2024 – May 2024	The study evaluated industry demand, required skills profile, timing of skill requirements, technical and economic assessments of the current facility and proposed expansions to	45	45	N – Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, why
and Workforce Development				address training needs for the TAFE Network			
Local Sport and Infrastructure Fund (LSIF) / Country Football and Netball Program (CFNP) – Lapsing program evaluation Portfolio: Community Sport Output: Sport and Recreation	Lapsing program evaluation	Addressed the criteria outlined in the Resource Management Framework focusing on determining if the programs achieved their objectives, justification, efficiency, and effectiveness.	August 2023 – October 2023	Assess program effectiveness and outcomes and provide an evidence base to support future program design.	150	118 ²	N – Internal departmental report
Malaysia Student Experience Report Portfolio: Economic Growth Output: Trade and Global Engagement	Study to assist with International Education sector recovery and promoting Victoria as a preferred study destination.	The development and launch of a student experience report that captures current student sentiment and preferences in a post-pandemic context, with an individual country focus on Malaysia.	May 2024 - December 2024	Strategic recommendations to enhance engagement with prospective students and parents, while investing in professional development opportunities for key contact points in the student journey.	18	N/A	N – Internal departmental report
Menstruation matters for participation in	The project is funded through the 2023–24 Change	Development of a public report	February 2024 – June 2025	This project will seek to explore the influence of menstruation on	23	25 ³	N – Review not finalised

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, why
sport and active recreation Portfolio: Community Sport Output: Sport and Recreation	Our Game Research Grants Program. Grant recipient is Deakin University			participation in sport and active recreation and facilitate a stakeholder working group to co-design strategies to support participation during menstruation and trial strategies in a community sporting context and evaluate outcomes using an evidence-based framework.			
Misinformation in Emergencies Agency: Emergency Management Portfolio: Regional Development Output: Regional Development	To improve understanding of people’s behaviour in emergencies to promote better community and business outcomes	Develop logic and evidence based messaging and test its effectiveness on behaviour after people encounter misinformation in a situation which simulates the types of stresses that occur in emergencies.	October 2023 - March 2024	This action will develop a framework for understanding community behaviours during emergencies. It will provide increased awareness of behavioural drivers and responses for panic buying during emergencies. It will also support collaborative efforts to counter misinformation in emergencies, so people can make decisions	44	44	N – Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, why
				based on accurate information.			
Off the Sidelines Increasing Women’s Visibility in Regional Sports Media Portfolio: Community Sport Output: Sport and Recreation	The project is funded through the 2023–24 Change Our Game Research Grants Program. Grant recipient is Deakin University.	Development of a public report	February 2024 – June 2025	This project aims to elevate women’s visibility in sports media in rural and regional Victoria. It will analyse who makes sports media, the types of stories they cover, and the experiences of women sports media-makers. The research will identify key enablers of careers for females working in sports media in rural and regional settings.	22	25 ³	N – Review not finalised
Office for Women in Sport and Recreation (OWSR) – Lapsing program evaluation Portfolio: Community Sport Output: Sport and Recreation	Lapsing program evaluation	Addressed the criteria outlined in the Resource Management Framework focusing on determining if the program achieved its objectives, justification, efficiency, and effectiveness.	May 2022 – October 2024	Assess program effectiveness and outcomes and provide an evidence base to support future program design.	43	N/A	N – Review not finalised
Operational Infrastructure Support (OIS) Program Reporting	Multiyear procurement for the delivery of two OIS Program reports	The Association of Australian Medical Research Institutes were engaged to produce and publish two OIS	June 2024 - May 2025	Highlight outcomes and achievements of Victorian independent medical research	88	88 ³	Y - 2021–22 (2023) report: https://aamri.org.a

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, why
Portfolio: Medical Research Output: Industry, Small Business and Medical Research	which act as a key element of OIS Program performance monitoring.	reports, informed by the collection of data against a series of agreed performance indicators and case studies.		institutes that receive OIS funding.			u/news-events/aamri-news/aamri-ois-report-2021-22/
Preventing Violence Through Sport – Mid Program Review Portfolio: Community Sport Output: Sport and Recreation	Research and Evaluation Initiative	Reviewed impact and outcomes from the 12 projects funded through the Program, as well as the complementary initiatives e.g., Community of Practice.	May 2024 – July 2024	The evaluation has informed the development of a Guide and adjustments to the program delivery to support project partners and broader stakeholders.	30	100	N – Review not finalised
Ready for Growth – Lapsing program evaluation Portfolio: Small Business Output: Industry, Small Business and Medical Research	Lapsing program evaluation	Addressed the criteria outlined in the Resource Management Framework focusing on determining if the program achieved its objectives, justification, efficiency, and effectiveness.	October 2023 – November 2023	Assess program effectiveness and outcomes and provide an evidence base to support future program design.	99	99	N – Internal departmental report
Regional Partnerships Program – Lapsing program evaluation Portfolio: Creative Industries Output: Creative Industries Access,	Lapsing program evaluation	Addressed the criteria outlined in the Resource Management Framework focusing on determining if the program achieved its objectives, justification, efficiency, and effectiveness.	October 2023 - August 2024	Assess program effectiveness and outcomes and provide an evidence base to support future program design.	96	96 ³	N – Review not finalised

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, why
Development and Innovation							
Regulatory review of professional and amateur boxing and combat sports Portfolio: Community Sport Output: Sport and Recreation	Regulatory review of Victoria’s professional and amateur boxing and combat sports sector.	Review the regulation of professional and amateur boxing and combat sports competition and training settings, to assess if the current governance and regulatory framework is fit-for-purpose and sustainable for Victoria.	March 2024 – October 2024	Provide findings and recommendations on options for the future state governance structure, regulatory scope, regulatory operations and health and safety framework.	82	N/A	N – Internal departmental report
Report for the International Education Advisory Council (IEAC) Innovation in Transnational Education Working Group Portfolio: Economic Growth Output: Trade and Global Engagement	Exploring innovative transnational education (TNE) models was identified as a priority for the IEAC.	Identify key success factors, opportunities and challenges faced by the sector in TNE delivery, including undertaking consultation with government and education providers.	May 2024 - July 2024	To inform future policy development and advocacy on how to best support the sustainable growth of TNE delivery by Victoria’s education and training providers.	14	14 ³	N – Internal departmental report
Review of Industry Advisory Groups and support mechanisms Agency: Victorian Skills Authority (VSA) Portfolio: Skills and TAFE	To ensure effective and efficient support arrangements for Industry Advisory Groups.	Design and development of strategic resources for more effective industry engagement.	March 2024 – April 2024	Improved governance and resources for grant recommissioning including new grant guidelines, Investment Logic Mapping, Outcome Logic.	45	45	N – Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, why
Output: Training, Higher Education and Workforce Development				Mapping and Terms of Reference			
Review of Professionalised Volunteer Support Delivery Models Portfolio: Community Sport Output: Sport and Recreation	Review of emergent industry practice	Review existing professionalised volunteer support models to understand good practice, identify lessons learned, recommend how design and delivery of similar models could be improved and inform ways that the department can support the sector in implementing similar initiatives.	April 2024 – July 2024	Understand best practice for implementing such models to inform internal decision making and other sector organisations considering similar approaches.	57	N/A	N – Internal departmental report
SAFE: Active outdoor recreation for culturally and linguistically diverse women Portfolio: Community Sport Output: Sport and Recreation	The project is funded through the 2023–24 Change Our Game Research Grants Program. Grant recipient is Royal Melbourne Institute of Technology.	Development of a public report.	February 2024 – June 2025	The ‘Social, Accessible, Fun, and Equitable’ (‘SAFE’) outdoor project aims to develop inclusive, accessible, and culturally-relevant outdoor experiences for Culturally and Linguistically Diverse women for improved social, physical, emotional and mental health benefits.	23	25 ³	N – Review not finalised

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, why
Sheba ARC Evaluation Exercise Portfolio: Economic Growth Output: Industry, Small Business and Medical Research	Explore opening an Accelerate, Redesign, Collaborate (ARC) Innovation Centre in Victoria	Engage key partners to understand the innovation support within their institutions, assess the local ecosystem's needs, strengths, and resources, and identify gaps to propose solutions based on Sheba ARC's innovation models and healthcare system transformation frameworks.	June 2023 - March 2024	Assess opportunities for innovation uplift across Victoria's health institutes, and potential for Sheba to apply its models to Victoria's health institutes.	200	200	N – Internal departmental report
Sick Pay Guarantee – Lapsing program evaluation Portfolio: Employment Output: Jobs	Lapsing program evaluation	Addressed the criteria outlined in the Resource Management Framework focusing on determining if the program achieved its objectives, justification, efficiency, and effectiveness	June 2024 - December 2024	Assess program effectiveness and outcomes and provide an evidence base to support future program design.	98	N/A	N – Review not finalised
Skilled and Business Migration Program Client Satisfaction Survey Portfolio: Jobs and Industry Output: Jobs	Client Satisfaction Survey (CSS)	CSS to support continuous improvement across the Skilled and Business Migration Program and departmental reporting.	April 2024 - August 2024	Assess program effectiveness and impact and identify areas for improvement.	43	43 ³	N – Review not finalised
Small Business Support Toolkits – Lapsing program evaluation Portfolio: Small Business	Lapsing program evaluation	Addressed the criteria outlined in the Resource Management Framework focusing on determining if the program achieved its	November 2023 – December 2023	Assess program effectiveness and outcomes and provide an evidence base to support future program design.	88	88	N – Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, why
Output: Industry, Small Business and Medical Research		objectives, justification, efficiency, and effectiveness.					
Sustainable Victorian Institute of Sport Initiative – Lapsing program evaluation Portfolio: Tourism, Sport and Major Events Output: Sport and Recreation	Lapsing program evaluation	Addressed the criteria outlined in the Resource Management Framework focusing on determining if the program achieved its objectives, justification, efficiency, and effectiveness.	October 2023 – December 2023	Assess program effectiveness and outcomes and provide an evidence base to support future program design.	86	86	N – Internal departmental report
TAFE Demonstration Project Model – Lapsing program evaluation Portfolio: Skills and TAFE Output: Training, Higher Education and Workforce Development	Lapsing program evaluation	Addressed the criteria outlined in the Resource Management Framework focusing on determining if the program achieved its objectives, justification, efficiency, and effectiveness.	October 2023 - December 2023	Assess program effectiveness and outcomes and provide an evidence base to support future program design.	114	103 ²	N – Internal departmental report
The Conversation of Sport: Representation of Women in Sports News Coverage Portfolio: Community Sport	Research and Evaluation Initiative	Analysis of coverage of women in sports media in Victoria in 2022–23. Analysis Included proportion of reporting on women in sport (relative to men), portrayal coverage (including images)	March 2023 – December 2023	Established a baseline for the representation of women in sports news coverage in Victoria.	36	90	Y - https://changeourgame.vic.gov.au/leadership-centre/the-conversation-of-sport-are-women-

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, why
Output: Sport and Recreation		and women’s voices in media (as sources and journalists).					visible-in-sports-news-coverage
The Conversation of Sport: Representation of Women in Sports News Coverage – Phase 2 Portfolio: Community Sport Output: Sport and Recreation	Research and Evaluation Initiative	Analysis of the coverage of women in sports media research project in Victoria for the 2023–24 period Analysis to include the proportion of reporting on women in sport (relative to men), portrayal coverage (including images) and women’s voices in media (as sources and journalists).	March 2023 – January 2025	Analysis will track gender balance and bias in sports news coverage across leading sports media outlets in Victoria.	48	N/A	N – Internal departmental report
The Victorian Digital Technology Sector Survey, Report and Factsheet Portfolio: Jobs and Industry Output: Jobs	Multi-year engagement (2022, 2023 and 2024) to deliver bespoke research on the digital technology sector.	To deliver research and analysis into Victoria’s digital technology sector to better understand opportunities and challenge it faces.	March 2023 - May 2024	To inform digital technology policy development, program design and industry engagement.	57	203 ⁵	Y - https://djsir.vic.gov.au/priorities-and-initiatives/digital-economy
Value of Women and Girls in Sport and Recreation, Community Sport Portfolio: Community Sport Output: Sport and Recreation	The Office for Women in Sport and Recreation is seeking to estimate the value of women and girls’ participation in community sport and active recreation. Work is	Development of a public report.	June 2024 – January 2025	To build an understanding across government and the Victorian sport and active recreation sector of the economic and social value of women and girls’ involvement in sport and active recreation in Victoria.	50	100 ³	N – Review not finalised

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, why
	led by the DJSIR data and analytics team						
VET Development Centre Alignment Review Agency: VSA Portfolio: Skills and TAFE Output: Training, Higher Education and Workforce Development	Review the directions and structure of the VET Development Centre (VDC).	Consider the professional learning priorities for the VET sector in Victoria and recommend approaches to deliver against current and emerging needs.	May 2024 - November 2024	Recommendations will be considered to ensure the VDC meets the needs of the Victorian VET Workforce into the future.	127	153 ³	N – Review not finalised
Victorian Skills Plan Initial Impact Assessment Agency: VSA Portfolio: Skills and TAFE Output: Training, Higher Education and Workforce Development	To ascertain usage and behavioural impact of the first 2 iterations of the Victorian Skills Plan (VSP).	Determine stakeholder awareness and usage of VSP to inform planning and decision making, assess progress towards priorities and inform opportunities for improvement.	February 2024 - July 2024	Assess early outcomes against VSP priorities, understand user engagement and identify areas for improvement.	78	78 ³	N – Internal departmental report
Visitor Economy Recovery and Reform Plan – Lapsing program evaluation Portfolio: Tourism, Sport and Major Events	Lapsing program evaluation	Addressed the criteria outlined in the Resource Management Framework focusing on determining if the program achieved its objectives, justification, efficiency, and effectiveness.	July 2023 – November 2023	Assess program effectiveness and outcomes and provide an evidence base to support future program design.	362	362	N – Internal departmental report

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, why
Output: Tourism and Major Events							
Youth Aquatic Accreditation Program – Evaluation and market research Portfolio: Community Sport Output: Sport and Recreation	Evaluation and market research	Examines the swim teacher workforce experiences of the successful Youth Aquatic Accreditation Program (Program) grant applicants/candidates, assesses the impact of the Program, and explores future workforce needs.	March 2024 – April 2024	The evaluation will inform related sector workforce initiatives, provide data insights for future funding programs, and understand the impact of the Program ceasing.	40	40	N – Internal departmental report
Yuma Yirramboi Program – Lapsing program evaluation Portfolio: Employment Output: Jobs	Lapsing program evaluation	Addressed the criteria outlined in the Resource Management Framework focusing on determining if the program achieved its objectives, justification, efficiency, and effectiveness	August 2023 – October 2023	Assess program effectiveness and outcomes and provide an evidence base to support future program design.	135	135	N – Internal departmental report

Notes:

- 1) Internal reviews do not include internal costings. Internal reviews/evaluations include any reviews or evaluations undertaken by your department and not given to external consultants. Internal reviews/evaluations do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.
- 2) Final cost of evaluation was lower than originally estimated.
- 3) Final cost reflects contracted amount – noting review was not complete at 30 June 2024.
- 4) No expenses incurred in 2023-24 financial year.
- 5) The balance of funds was expended in previous financial years.

- b) Please outline the Department's/Agencies in house skills/capabilities/expertise to conduct reviews/studies/evaluations of the programs and services for which the Department /Agency is responsible.

DJSIR's Economic Policy, Projects and Coordination group has expertise in evaluation, data analysis and economic assessment. The Design and Evaluation Branch undertakes comprehensive evaluations drawing on in-house expertise, and also provides expert advice and support for the procurement and management of outsourced evaluations. Maintaining an in-house capability provides an efficient and effective review capability that is able to build and retain program and evaluation knowledge and expertise within the department. The function provides support across the program life-cycle from outcome logic models to evaluation delivery and oversight and undertakes deep-dive program evaluations. This includes survey design and deployment, stakeholder interviews, and thematic analysis. The team specialises in lapsing program evaluations, but also undertakes reviews and other types of evaluation.

The Data and Analytics Branch supports program areas by using advanced analytics to support decision making, economic modelling, modernising data communication with the public and automating the Department's data processing.

Further, some complementary portfolio specific design, data and evaluation capabilities are held in some DJSIR groups.

Question 27 (all departments) Climate change

- a) Under FRD 24 Reporting of environmental data by government entities, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Please list the department/entity’s internal targets for reducing greenhouse gas emissions in 2023–24 and the department/entity’s performance against these internal targets.

Internal target for reducing greenhouse gas emissions 2023–24	Performance against internal target as at 30 June 2024
The department did not have specific internal targets for reducing greenhouse gas emissions for 2023-24, however contributed to Whole of Victorian Government emissions reduction actions (refer below).	No specific internal targets were set for 2023-24.

- b) Please outline and quantify where possible the department’s actions in 2023–24 that have contributed to the Whole of Victorian Government emissions reduction pledge.

The department contributed to Whole of Victorian Government emission reduction pledge in 2023-24 by electricity emissions offset through purchasing of Green Power for some departmental worksites, renewable power percentage (RPP) in the grid, purchasing carbon credits to offset the emissions for some air travel and the ongoing transition of fleet vehicles from internal combustion engine vehicles to hybrid/electric vehicles. The department is also reducing its physical accommodation footprint and operational vehicle requirements which will materially reduce its emissions profile.

(a) GreenPower applies to some department worksites – 1 Spring Street (Ground), 121 Exhibition Street (lower rise) and Latrobe Valley GovHub.
 (b) Renewable Power Percentage (RPP) is set to meet the annual legislated target for renewable electricity and the Clean Energy Regular has set this at 18.8% for 2024.

Table 1: Electricity consumption*

Indicator	2023-24	2022-23
Total electricity consumption (MWh)	3,412.6	3,669.1
Purchased Electricity – Consolidated	3,412.6	3,669.1
Total electricity offsets (MWh)	1,354.2	1,248.4

GreenPower ^(a)	712.6	560.6
Renewable Power Percentage (RPP) in the grid ^(b)	641.6	687.8

* Figures do not include departmental use of vehicle fleet managed through DGS/ACLS and executive vehicles are not included as no longer covered under FRD 24 requirements.

Table 2: Motor vehicle consumption

Indicator	2023-24	2022-23
Total energy used in transportation (MJ) (a)	977,013.0	1,728,359.1
Petrol	655,042.8	1,199,397.3
Diesel	321,970.2	528,962.6

Table 3: Vehicle breakdown – Combustion/Hybrid

Indicator	2023-24	%	2022-23	%
Number and proportion of vehicles	101		130	
Internal combustion engines	64	64%	96	74%
Hybrid	37	37%	34	26%

Question 29 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet 2023–24 targets.

Performance Measure	Unit of Measure	2023-24 Target (Budget)	2023-24 Actual (Annual Report)	Variance	Explanation	Output(s) and portfolio(s)
Portfolio: Community Sport						
Community Facility Grants: number approved	number	130	96	-26.2%	Lower result due to a lower number of higher value Community Sport and Recreation Projects being approved.	Output: Sport and Recreation Portfolio: Community Sport
Organisations submitting nominations for the Victorian Sport Awards	number	70	57	-18.6%	Lower result reflects a smaller number of organisations submitting a higher volume of nominations. The overall nominations increased from 211 to 244, reflecting those organisations acknowledging more achievements.	Output: Sport and Recreation Portfolio: Community Sport
Portfolio: Creative Industries						
Additional employment from production supported by VicScreen	number	10,400	6,970	-33.0%	Lower result due to industrial action in the US which reduced production and delayed large projects until 2024–25.	Output: Creative Industries Portfolio Agencies Portfolio: Creative Industries
Attendances at Melbourne Recital Centre	number (000)	230	178	-22.6%	Lower result reflects changed audience behaviours and cost of living pressures.	Output: Creative Industries Portfolio Agencies Portfolio: Creative Industries

Performance Measure	Unit of Measure	2023-24 Target (Budget)	2023-24 Actual (Annual Report)	Variance	Explanation	Output(s) and portfolio(s)
Cultural Facilities Maintenance Fund projects delivered within agreed timeframes	per cent	90	85.5	-5.0%	Lower result due to supply chain lead times and project scheduling.	Output: Cultural Infrastructure and Facilities Portfolio: Creative Industries
Design organisations supported	number	22	19	-13.6%	Lower result due to internal reprioritisation.	Output: Creative Industries Access, Development and Innovation Portfolio: Creative Industries
International market development and exchange initiatives	number	12	9	-25.0%	Lower result due to internal reprioritisation.	Output: Creative Industries Access, Development and Innovation Portfolio: Creative Industries
Number of paid gigs supported under the Live Music Performers Fund	number	2,500	0	-100.0%	Lower result due to the timing of the grant round which resulted in initiatives commencing in Q1 2024–25.	Output: Creative Industries Access, Development and Innovation Portfolio: Creative Industries
Performance and grant agreements acquitted within timeframes specified in the funding agreement	per cent	83	66	-20.5%	Lower result due to a significant number of first-time grant recipients which required additional due diligence and engagement with recipients.	Output: Creative Industries Access, Development and Innovation Portfolio: Creative Industries

Performance Measure	Unit of Measure	2023-24 Target (Budget)	2023-24 Actual (Annual Report)	Variance	Explanation	Output(s) and portfolio(s)
Project companies and artists funded	number	2,950*	240	-91.9%*	Lower result due to an adjusted methodology to exclude the Victorian Gig Fund, which has a separate, dedicated performance measure.	Output: Creative Industries Access, Development and Innovation Portfolio: Creative Industries
Public information rated 'informative' or 'very informative' by grant applicants	per cent	90	75	-16.7%	Lower result due to a significant number of first-time applicants.	Output: Creative Industries Access, Development and Innovation Portfolio: Creative Industries
Value of film, television and digital media production supported by VicScreen	\$ million	350	331	-5.4%	Lower result due to last year's industrial actions that took place in the US, lowering production levels and delaying large projects until 2024-25.	Output: Creative Industries Portfolio Agencies Portfolio: Creative Industries
Volunteer hours	number	98,900	60,371	-39.0%	Lower result due to impacts on training and changes to program delivery in 3 agencies – Arts Centre Melbourne, State Library and Museums Victoria.	Output: Creative Industries Portfolio Agencies Portfolio: Creative Industries

*The target and variance numbers differ from those which were misreported in the 2023-24 DJSIR Annual Report.

Portfolio: Economic Growth						
Delivery of key CarbonNet milestones, in line with funding agreements and agreed project deliverables	per cent	100	90	-10.0%	Lower result due to the need to incorporate new data and further studies to update geological modelling.	Output: Trade and Investment (Sub-output: Investment Attraction) Portfolio: Economic Growth
Victoria's proportion of all international student enrolments in Australia	per cent	31	29.4	-5.2%	Lower result due to the enduring impacts of COVID-19 on market share and growth, including multiple missed intakes of international students resulting from prolonged international border closures. Closed international borders during the pandemic has had a long tail impact on the international education sector as there are long lead times between efforts to recruit international students and their arrival onshore (often 18-24 months), and because international education services are mostly delivered over multiple years.	Output: Trade and Investment (Sub-output: Trade and Global Engagement) Portfolio: Economic Growth
Portfolio: Jobs and Industry						
Migrant talent nominated for the Skilled, Investor and Business Migration Program	number	4,000	3,300	-17.5%	Lower result due to the smaller number of nominated places provided by the Australian Government compared to prior year.	Output: Jobs Portfolio: Jobs and Industry

Portfolio: Outdoor Recreation						
Enhance levels of community participation in achieving fisheries compliance through calls to the 13FISH reporting line	number	1,950	1,830	-6.2%	Lower result due to fluctuating call volumes, which have ranged between 1,500 and 2,200 calls per year over the previous 10 years. Call volumes can be influenced by the duration and location of major compliance operations, Fisheries Officer patrol patterns, the Victorian Fisheries Authority increasing social media presence and subsequent education of the public of the needs for fisheries rules and regulations.	Output: Fishing, Boating and Game Management Portfolio: Outdoor Recreation
Minimum uniformed fisheries officers maintaining operational coverage during priority fishing periods	number	20	16.5	-17.5%	Lower result due to existing Victorian Fisheries Authority staff vacancies.	Output: Fishing, Boating and Game Management Portfolio: Outdoor Recreation
Key statutory obligations relevant to the Victorian Fisheries Authority complied with (tabling annual report, audits, business plan and board appointments)	per cent	100	75	-25.0%	Lower result due to delays in finalising the VFA Business Plan in order to reflect changes in government policies.	Output: Fishing, Boating and Game Management Portfolio: Outdoor Recreation

Portfolio: Skills and TAFE						
Number of enrolments in the Free TAFE for priority courses initiative	number	50,000	46,915	-6.2%	Lower result due to ongoing post-pandemic economic conditions, including workforce shortages and low unemployment, that reduced commencements in previous years.	Output: Training, Higher Education and Workforce Development Portfolio: Skills and TAFE
Number of government subsidised course enrolments by students eligible for fee concession	number	55,000	42,672	-22.4%	Lower result due to the take-up of Free TAFE training, which offers fee waivers (ie. students do not need to pay tuition fees) for eligible students.	Output: Training, Higher Education and Workforce Development Portfolio: Skills and TAFE
Number of government subsidised course enrolments in the TAFE Network	number	145,000	134,711	-7.1%	Lower result due to ongoing post-pandemic economic conditions, including workforce shortages and low unemployment, that reduced commencements in previous years.	Output: Training, Higher Education and Workforce Development Portfolio: Skills and TAFE
Number of government subsidised foundation module enrolments	number	110,000	74,299	-32.5%	Lower result due to substitution by the Commonwealth-funded Adult Migrant English Program (AMEP) and Skills for Education and Employment (SEE) literacy and numeracy training that are classified as Fee-for-Service delivery.	Output: Training, Higher Education and Workforce Development Portfolio: Skills and TAFE
Number of students without Year 12, or Certificate II or above, enrolled in a government subsidised course at Certificate III or above	number	58,000	51,821	-10.7%	Lower result due to post-pandemic economic conditions, including workforce shortages and low unemployment, that reduced commencements in previous years.	Output: Training, Higher Education and Workforce Development Portfolio: Skills and TAFE

Two-year completion rate for non-apprentice commencements in government subsidised Australian Qualifications Framework (AQF) qualifications	per cent	46.3	42.9	-7.3%	Lower result due to an improved data validation process.	Output: Training, Higher Education and Workforce Development Portfolio: Skills and TAFE
Portfolio: Tourism, Sport and Major Events						
Visitor expenditure: international	\$ billion	9	7.8	-13.3%	Lower result because, while total visitor spend for 2023-24 is greater than expected (notably for domestic visitor spend), the growth trajectory for international visitor spend remains constrained by global geo-political factors.	Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events
Visitor expenditure: regional Victoria (international)	\$ million	600	537	-10.5%	Lower result because, while total visitor spend for 2023-24 is greater than expected (notably for domestic visitor spend), the growth trajectory for international visitor spend remains constrained by global geo-political factors.	Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events
Visitors (international)	number (million)	3.2	2.4	-25.0%	Lower result because, while overall visitation numbers for 2023-24 are relatively strong, the growth trajectory for international visitors remains constrained by geo-political global factors.	Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events
Value of media coverage generated: international	\$ million	40	35.7	-10.8%	Lower result due to a revised approach to media and public relations activities.	Output: Tourism and Major Events Portfolio: Tourism, Sport and Major Events

b) Please provide the following information for objective indicators where data was not available at publication of the annual report 2023–24.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2023–24 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2023–24 annual report
Change in Victoria’s gross state product (%)	N/A	<p>Data is sourced externally from the ABS. Each financial year’s data is made available from the ABS in November of the following financial year.</p> <p>Updated data will be available in the 2024-25 Annual Report.</p>	N/A
Number of jobs in the visitor economy sector (number)	N/A	<p>Data is sourced externally from Tourism Research Australia. Data provided is the latest available from the <i>State Tourism Satellite Accounts 2022-23</i>, produced in April 2024.</p> <p>Updated data will be included in the 2024-25 Annual Report.</p>	N/A
Percentage of adult Victorians participating in sport at least once per year (%)	N/A	<p>Data is sourced externally from the Ausplay National Sport and Physical Activity Participation Report.</p> <p>Ausplay have not released any data since the 2022–23 report due to a comprehensive review and adjustments to their data collection methods. The next data release for 2023–24 data is scheduled for the end of October.</p> <p>Updated data will be included in the 2024-25 Annual Report.</p>	N/A

Question 30 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of three main challenges/risks faced by the department/agency in 2023–24.

A significant challenge may be any matter or strategy that impacted the department/agency, whether it arose externally or internally or as a result of new policy or legislation.

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Supporting metropolitan and regional Victorian businesses in a dynamic economic environment.	External	Victorian businesses were challenged by subdued global growth and ongoing geopolitical tensions, as well as softer domestic growth in response to high inflation, elevated interest rates and rising cost pressures on businesses and households.	<p>Over the 2023–24 financial year, DJSIR worked across its 11 portfolios to take actions to bolster Victoria’s economy and helped support regional and metropolitan businesses in a fiscally constrained environment.</p> <p>Regional Development Victoria continued to work closely with regional communities to facilitate economic opportunities, job creation, and community resilience. The department stimulated the creation of 5,378 jobs and capital expenditure of \$805 million in Victoria’s metropolitan and regional economies.</p> <p>Jobs Victoria returned to pre-pandemic levels of service delivery and supported 1809 people experiencing long term unemployment into work.</p> <p>The department supported the establishment of 3 Aboriginal Economic Hubs in Bendigo, Gippsland and Ballarat, and supported small businesses to start, develop and grow by providing free business advisory and capability building to 6,460+ participants, including 170 Small Business Bus visits statewide.</p> <p>The department provided support to Victorian exporters which supported 2,816 Victorian businesses to engage in international markets and generated \$1,019+ million in export sales for the state. The Agent General and Commissioners for Victoria continued their engagement with prospective investors and customers of Victorian products and services.</p> <p>Through mRNA Victoria, the state secured a 10-year partnership with BioNTech to establish a clinical-scale mRNA manufacturing facility at La Trobe University’s Bundoora campus and an mRNA Innovation Centre to enable the commercialisation of local research.</p>

2.	Improving access to training to increase the ability of the training market system to respond to skills shortages.	External	Strong growth in Victoria's working-age population, along with continued low unemployment and record labour force participation, impacted the demand for training in key sectors and regions that are experiencing skills shortages.	<p>During the 2023-24 financial year, the department negotiated and finalised the 5-year National Skills Agreement, under which the Commonwealth Government has agreed to invest up to \$3.15 billion in Victoria to expand access to Victoria's VET sector, which will support quality training, and address critical skills needs.</p> <p>The Victorian Skills Authority delivered the 2023-24 Victorian Skills Plan which identified actions for a more inclusive VET system which responds to both state-wide and regional skill challenges. A full tuition fee waiver for Skills First training for Aboriginal Victorians was introduced, with 1,700 Aboriginal Victorians already accessing the waiver.</p> <p>DJSIR also supported the TAFE network to increase delivery of very high need courses by 16.4% in 2024 compared to the same period in 2023, and extended eligibility of Free TAFE and government-subsidised training to increase accessibility of courses skilling priority sectors.</p> <p>Through Skills and Jobs Centres (SJs) located across Victoria, careers and skilling advice was provided to 25,000+ Victorians wanting to enter the workforce, transition to a new job, start training, re-skill or upskill.</p> <p>Through delivery of the Digital Jobs and Digital Jobs for Manufacturing Programs, 2,200+ workers were supported to develop specialist digital skills and move into jobs in the digital economy.</p>
----	--	----------	--	--

<p>3.</p>	<p>Meeting infrastructure requirements to maintain Victoria’s position as the creative, sporting and events capital.</p>	<p>External</p>	<p>Maintenance and construction of creative, sporting and events infrastructure was impacted by cost pressures driven by global supply chain challenges, and a tight labour market.</p>	<p>In 2023-24, DJSIR maintained strong oversight of infrastructure projects, to strengthen the state’s position as a global major events destination and capitalise on Victoria’s sporting, creative, cultural and business events infrastructure.</p> <p>Key milestones in the delivery of the \$1.7 billion Melbourne Arts Precinct Transformation were met, including commencing major upgrades to Arts Centre Melbourne’s State Theatre and 77 Southbank Boulevard deconstruction works to make way for The Fox: NGV Contemporary.</p> <p>The \$225 million Marvel Stadium upgrade was completed, with the new Stadium Square and City Edge plazas providing improved connectivity between Melbourne CBD and Docklands, activating the precinct 7-days a week.</p> <p>To support the continued growth of women’s professional sport in Victoria, the Rugby League State and Community Centre in Broadmeadows, and new home for Melbourne Storm’s elite female development pathways, came to completion, following a \$14.3 million investment.</p> <p>More than \$59 million was invested in 96 community sports infrastructure projects to help communities transform sports grounds, build female-friendly change rooms, develop exciting play spaces and light up sports fields across the state.</p> <p>DJSIR works closely with delivery partners and proponents to monitor capital program delivery schedules, any cost pressures and active value management.</p>
-----------	--	-----------------	---	--

Question 31 (all departments) Lapsed or abolished bodies

Please list all existing bodies (authorities, offices, commissions, boards and/or councils) within the department that either lapsed or were abolished in 2023–24 and provide the following information:

- Date body lapsed/abolished
- Reason for closure of the body
- How much money is expected to be saved (if any) by the organisation’s abolition
- How many staff (FTE) are expected to impacted by the organisation’s closure

Name of the body	Date body abolished/lapsed	Reason for closure	Anticipated savings from closure	Number of staff (FTE) impacted
Invest Victoria	30 June 2024	The MoG changes implemented in January 2023 brought together all the government’s trade and investment functions into the Department of Jobs, Skills, Industry and Regions (DJSIR). Following this, in early 2024, the Minister for Economic Growth approved transition of the functions of Invest Victoria into DJSIR (as a business unit) and the abolishment of Invest Victoria as an Administrative Office.	N/A	All staff were transferred to DJSIR

Question 32 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2023–24 and provide the following information:

- Date body created
- Expenditure in relevant financial year
- FTE staff at end of relevant financial year
- Purpose/function(s) of the body

Name of the body	Date body created	Expenditure in 2023–24	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
N/A					

Section I: Implementation of previous recommendations

Question 33 (relevant departments only)

- a) Please provide an update on the status of the implementation of each of the below recommendations that were made by the Committee in its *Report on the 2021–22 and 2022–23 Financial and Performance Outcomes* and supported and supported-in-principle by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2024
Department of Jobs, Skills, Industry and Regions	Recommendation 31: The Department of Jobs, Skills, Industry and Regions publish summary information about the outcomes of all projects funded by mRNA grant programs and update this information at appropriate milestones throughout the project.	mRNA Victoria announced the successful recipients of round 3 of the mRNA Victoria Research Acceleration Fund on 13 September 2024 and published a complete list of recipients on the mRNA Victoria website.
Department of Jobs, Skills, Industry and Regions	Recommendation 32: The Department of Jobs, Skills, Industry and Regions publish an assessment of the expected economic benefits of the ten-year partnership with Moderna, accounting for all phases of the partnership, and information regarding the outcomes delivered by the partnership to date.	This recommendation was supported in principle, noting the terms of agreements between the Victorian Government and Moderna are commercial-in-confidence and subject to strict confidentiality provisions. mRNA Victoria and Moderna have been actively publishing information on key project updates and outcomes of key milestones delivered by the partnership to date through relevant media and communications channels, including social media platforms, trade press, Australian and international media and on the mRNA Victoria and the Moderna websites. Highlights since July 2024 include the first anniversary of Moderna’s Regional Research Centre and the Centre’s significant achievements during its first 12 months of operations.
Department of Jobs, Skills, Industry and Regions	Recommendation 33: The Department of Jobs, Skills, Industry and Regions publish the details of ‘commercial in	DJSIR continues to follow the Model Report for Victorian Departments to prepare its annual report.

	confidence' grants itemised by both grant program and grant recipient in future annual reports.	In line with the requirements of the 2023-24 Model Report for Victorian Departments, DJSIR has disclosed grants and related assistance for both commercial in confidence and discretionary grants by output name and program name in Appendix 13 of the department's Annual Report.
--	---	---

b) Please provide an update on the status of the implementation of each of the recommendations that were made by the Committee in its *Report on 2020–21 Financial and Performance Outcomes* supported and supported-in-principle by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2024
Department of Jobs, Skills, Industry and Regions	<p>Recommendation 21: To increase the usefulness of financial information reported on, the Department of Treasury and Finance and the Department of Jobs, Precincts and Regions include notes to detail the basis of any calculations and discretionary judgments made in the process of reporting on grant programs.</p>	<p>DJSIR continues to follow the Model Report for Victorian Departments to prepare its annual report.</p> <p>In line with the requirements of the Model Report for Victorian Departments, Note 3.2 of the 2023-24 DJSIR Annual Report details grant expenditure by key programs and categories.</p> <p>The notes prepared with the general-purpose financial statements have been prepared in accordance with the <i>Financial Management Act 1994</i> and applicable Australian Accounting Standards which include Interpretations, issued by the Australian Accounting Standards Board (AASB). This allows for consistent reporting across all government agencies.</p>
Department of Jobs, Skills, Industry and Regions	<p>Recommendation 22: The Department of Jobs, Precincts and Regions publish in the department's annual report the actual grant expense incurred against its budget for each COVID-19 related support grant program announced and whether additional support was required, and the total number of recipients of each support grant program.</p>	<p>DJSIR continues to follow the Model Report for Victorian Departments to prepare its annual report.</p> <p>In line with the requirements of the Model Report for Victorian Departments, Note 3.2 of the 2023-24 DJSIR Annual Report details COVID-19 grant expenditure by key programs and categories.</p>
Department of Jobs, Skills, Industry and Regions	<p>Recommendation 23: The Department of Jobs, Precincts and Regions</p>	<p>DJSIR continues to follow the Model Report for Victorian Departments to prepare its annual report.</p>

	<p>provide summary financial information, including the funding allocated and the actual expenditure incurred, for the employment initiatives Working for Victoria and Jobs for Victoria: Our plan to maximise jobs and help Victorians into work in its next annual report.</p>	<p>DJSIR's 2023-24 Annual Report outlined the Jobs Victoria programs. Financial detail on both programs is published at Appendix 13: Grants and Related Assistance.</p>
--	--	---