



Victorian Budget
2026/27

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Department Performance Statement 2026-27

ACKNOWLEDGEMENT OF COUNTRY

The Victorian Department of Treasury and Finance acknowledges that Aboriginal and Torres Strait Islander peoples are the First Peoples and Traditional Custodians of Australia, and the oldest continuing culture in human history. We proudly acknowledge Victoria's Aboriginal communities and recognise the value and ongoing contribution of Aboriginal people and communities to Victorian life. We pay our respect to Elders past and present and emerging.

As we work to ensure Victorian Aboriginal communities continue to thrive, the Government acknowledges the invaluable contributions of generations that have come before us, who have fought tirelessly for the rights of their people and communities towards self-determination. We reflect on the continuing impact of government policies and practices and recognise our responsibility to work together with and for Aboriginal and Torres Strait Islander peoples towards improved cultural, social and economic outcomes.



'lim-ba nindee thana warn-ga-ilee'
(Preserve our Dreaming Lore) – Gunnai Language

Bitja (Dixon Patten Jnr) Yorta Yorta, Gunnai,
Gunditjmara and Dhudhuroa of Bayila Creative

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Budget Paper No. 1 – Treasurer's Speech
Budget Paper No. 2 – Strategy and Outlook
Budget Paper No. 3 – Service Delivery
Budget Paper No. 4 – State Capital Program
Budget Paper No. 5 – Statement of Finances
(incorporating Quarterly Financial Report No. 3)

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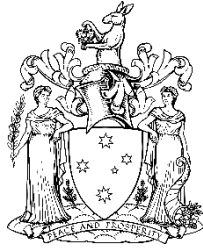
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2026-27

**Department
Performance Statement**



Presented by

Jaclyn Symes MP

Treasurer of the State of Victoria

for the information of Honourable Members

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2026-27 DEPARTMENT PERFORMANCE STATEMENT

The *2026-27 Department Performance Statement* describes the objectives and associated performance indicators departments seek to achieve over the medium term. This publication also describes the outputs (goods and services) that departments are funded to deliver to achieve these objectives.

The performance statements published in the *2026-27 Department Performance Statement* describe the services provided by the Government and, where relevant, have been updated to reflect the new initiatives detailed in Budget Paper No. 3, Chapter 1.

Performance measures for each output are divided into quantity, quality, timeliness and cost categories. The performance measures collectively describe the goods and services delivered, and how they are measured. The 2026-27 targets represent what the Government seeks or expects to achieve in the coming year. For each measure, targets and expected outcomes from 2025-26 and actual outcomes from 2024-25 enable a comparison of departmental performance from previous years.

The *2026-27 Department Performance Statement* also details performance measures proposed to be substantially changed or discontinued in Appendix A, for review by the *Public Accounts and Estimates Committee*.

The Government is continuing to improve its performance reporting framework to provide more meaningful specification of the outputs delivered by departments, measures of successful delivery of these outputs, and a clear alignment with departmental objectives.

DEPARTMENT OF EDUCATION

Ministerial portfolios

The Department supports the ministerial portfolios of children and school education.

Departmental mission statement

A great education for every child and young person – so they can thrive now, and in the future, for a fairer, smarter and more prosperous state.

Departmental objectives

Objective 1: Raise development outcomes of three and four-year-old children prior to attending school

Objective 2: Raise learning, development, engagement and wellbeing outcomes for all Victorian students

Objective 3: Provide equitable and inclusive schooling to all Victorian students.

Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives and outputs are presented below.

	2025-26 budget	2025-26 revised	2026-27 budget	Variation % ^(a)
Raise development outcomes of three and four-year old children prior to attending school				
Kindergarten Delivery	1 259.4	1 319.7	1 319.4	4.8
Early Childhood Sector Supports and Regulation ^(b)	772.8	653.9	994.1	28.6
Raise learning, development, engagement and wellbeing outcomes for all Victorian students				
School Education – Primary	5 439.6	5 425.3	5 492.7	1.0
School Education – Secondary	4 703.2	4 779.6	4 759.0	1.2
Wellbeing Supports for Students	426.4	423.5	432.7	1.5
Supports for Schools and Staff ^(c)	1 907.9	2 068.1	2 021.3	5.9
Provide equitable and inclusive schooling to all Victorian students				
Promoting Equal Access to Education	1 157.4	1 160.8	1 120.4	(3.2)
Additional Supports for Students with Disabilities ^(d)	2 177.4	2 274.8	2 507.0	15.1
Total	17 844.1	18 105.6	18 646.6	4.5

Source: Department of Education

Notes:

(a) Variation between 2025-26 budget and 2026-27 budget.

(b) The higher 2026-27 target primarily reflects investments in sector supports to enable Best Start, Best Life delivery and increased investment in Early Childhood Regulation.

(c) The higher 2026-27 target primarily reflects new funding announced as part of the 2026-27 Budget.

(d) The higher 2026-27 target primarily reflects ongoing investment in Disability Inclusion in schools to meet program growth.

Amounts available

The following tables detail the amounts available to the Department from parliamentary authority and income generated through transactions.

Table 2 outlines the Department's income from transactions and Table 3 summarises the sources of parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State, and other sources expected to become available to the Department.

	2024-25 actual	2025-26 budget	2025-26 revised	2026-27 budget
Output appropriations	16 671.1	17 395.8	17 618.8	18 236.8
Special appropriations	0.2	0.3	0.3	0.3
Interest	85.7	69.7	64.5	64.2
Sales of goods and services	401.9	375.9	393.1	410.3
Grants	33.0	14.2	15.2	87.3
Fair value of assets and services received free of charge or for nominal consideration	..	0.7	1.1	0.7
Other income	219.7	365.5	299.2	306.7
Total income from transactions	17 411.5	18 222.1	18 392.2	19 106.3

Source: Department of Education

	2025-26 budget	2025-26 revised	2026-27 budget
Annual appropriations	18 899.7	18 467.3	19 323.9
Provision of outputs	17 130.7	17 230.7	17 944.5
Additions to the net asset base	1 769.0	1 236.6	1 379.5
Receipts credited to appropriations	263.3	312.9	298.8
Unapplied previous years appropriation	58.9	277.5	..
Provision of outputs	8.3	105.8	..
Additions to the net asset base	50.6	171.7	..
Gross annual appropriation	19 221.9	19 057.6	19 622.8
Special appropriations	58.5	73.0	8.4
Trust funds	5 595.0	5 775.4	6 050.3
State Grants (School Funding Reform framework) Non-government programs ^(a)	5 594.6	5 773.9	5 976.8
Other ^(b)	0.4	1.4	73.5
Total parliamentary authority	24 875.4	24 906.0	25 681.4

Source: Department of Education

Notes:

(a) The purpose of this trust primarily relates to recurrent Commonwealth funding provided to the non-government school sector under the School Funding Reform framework as part of the Australian Education Act 2013.

(b) Includes interdepartmental transfers.

Department objectives and outputs

Objective 1: Raise development outcomes of three and four-year-old children prior to attending school

The departmental objective indicators are:

- education and care services offering a funded kindergarten program assessed as exceeding the National Quality Standard
- education and care services offering a funded kindergarten program assessed as meeting or exceeding the National Quality Standard
- proportion of children developmentally on track on entry to school.

Outputs

Kindergarten Delivery

(2026-27: \$1 319.4 million)

The Kindergarten Delivery output includes kindergarten delivery and related programs and services to support participation for disadvantaged children and children with additional needs. This includes three and four-year-old kindergarten and access and inclusion supports.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Aboriginal children funded to participate in kindergarten in the year before school	number	2 000	2 283	1 800	2 024
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to a higher than forecast number of Aboriginal children participating in kindergarten in the year before school in 2025.</i>					
<i>This performance measure relates to the calendar year. This performance measure includes first- and second-year Aboriginal kindergarten participants. The higher 2026-27 target reflects expected continuing increases in participation by this cohort.</i>					
Average number of hours per week of kindergarten delivery per child in the year two years before school	number	14.4	14.4	13.8	13.8
<i>This performance measure relates to the calendar year. The higher 2026-27 target reflects continuation of higher levels of delivery in 2026.</i>					
Children funded to participate in Early Start Kindergarten or Access to Early Learning in the year two years before school	number	5 000	5 713	4 500	4 945
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to higher Culturally and Linguistically Diverse Children (CALD)/refugee enrolments and continued efforts to enrol children in Early Start Kindergarten (ESK) and Access to Early Learning.</i>					
<i>This performance measure relates to the calendar year. ESK is available to children known to child protection, Aboriginal children, and refugee and asylum seeker children. The higher 2026-27 target reflects expected levels of delivery in 2026.</i>					
Children funded to participate in kindergarten in the year before school	number	79 000	79 034	79 000	78 554
<i>This performance measure relates to the calendar year. This performance measure includes first and second-year kindergarten participants.</i>					
Children funded to participate in kindergarten in the year two years before school	number	72 000	73 300	70 000	69 802
<i>This performance measure relates to the calendar year. This performance measure includes children in ESK and the phased rollout of the Three-Year-Old Kindergarten program. The higher 2026-27 target reflects expected levels of delivery in 2026.</i>					
Kindergarten participation rate for Aboriginal children in the year before school	per cent	96	100	96	100
<i>This performance measure relates to the calendar year. This performance measure excludes children who participate in a second year of the Four-Year-Old Kindergarten program.</i>					
Kindergarten participation rate for Aboriginal children in the year two years before school	per cent	90	100	90	93.5
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to increased program availability and strong support through key targeted initiatives.</i>					
<i>This performance measure relates to the calendar year.</i>					
Kindergarten participation rate for children in out-of-home care in the year before school	per cent	80	87.4	80	79
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to continued effort of initiatives to support children in out-of-home care, such as Early Childhood LOOKOUT.</i>					
<i>This performance measure relates to the calendar year. This performance measure excludes children who participate in a second year of the Four-Year-Old Kindergarten program.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Kindergarten participation rate for children in out of home care in the year two years before school <i>The 2025-26 expected outcome is higher than the 2025-26 target due to continued effort of initiatives to support children in out-of-home care, such as Early Childhood LOOKOUT. This performance measure relates to the calendar year.</i>	per cent	70	78.1	70	80.7
Kindergarten participation rate in the year before school <i>This performance measure relates to the calendar year and excludes children who participate in a second year of the Four-Year-Old Kindergarten program.</i>	per cent	96	95	96	96
Kindergarten participation rate in the year two years before school <i>This performance measure relates to the calendar year.</i>	per cent	90	92.2	90	90.1
Number of kindergarten services supported through the Kindergarten Inclusion Support program for children with a disability or complex medical needs <i>The 2025-26 expected outcome is higher than the 2025-26 target due to increased demand from kindergarten services requesting to access the Kindergarten Inclusion Support program to support children with disability or complex medical needs. This performance measure relates to the calendar year.</i>	number	1 200	1 508	1 200	1 257
Quality					
Parent satisfaction with kindergarten services <i>This performance measure relates to the calendar year. It is based on a parent opinion survey that is administered to all funded kindergarten services.</i>	per cent	90	90	90	90
Cost					
Total output cost	\$ million	1 319.4	1 319.7	1 259.4	1 046.0

Source: Department of Education

Early Childhood Sector Supports and Regulation

(2026-27: \$994.1 million)

The Early Childhood Sector Supports and Regulation output includes services to support workforce and infrastructure development and services to monitor licensed early childhood education and care services.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Number of inspections of early childhood services <i>The 2025-26 expected outcome is higher than the 2025-26 target due to the regulatory authority responding to an increased number of notifications and investigations, following the Rapid Child Safety Review. The authority has also increased the number of targeted visits, including Child Safe Standards and family day care assessment and rating visits. This performance measure relates to the calendar year. The higher 2026-27 target reflects expected inspection activity following the Rapid Child Safety Review.</i>	number	4 800	5 002	4 000	4 729
Percentage of allied health sessions offered through School Readiness Funding accessed by funded kindergarten services <i>The 2025-26 expected outcome is higher than the 2025-26 target due to higher than expected delivery from community providers. This performance measure relates to the calendar year.</i>	per cent	85	95	85	97.3
Percentage of approved eligible services assessed and rated <i>The 2025-26 expected outcome is higher than the 2025-26 target due to an increased rate of assessment and increase the frequency of processing and assessing services. This performance measure relates to the calendar year.</i>	per cent	25	30.3	25	28.6
Percentage of services receiving at least one unannounced visit per calendar year <i>This performance measure relates to the calendar year. New performance measure for 2026-27 to reflect post Rapid Child Safety Review public commitment.</i>	per cent	70	nm	nm	nm
Total number of early childhood teachers delivering a funded kindergarten program <i>This performance measure relates to the calendar year. Historical data has been revised to reflect updated methodology and improved data quality. Figures may not match those published in previous editions. This performance measure counts the number of filled early childhood teacher positions delivering a funded kindergarten program. The higher 2026-27 target reflects expectation of sustained program delivery.</i>	number	8 600	8 688	8 400	8 239

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Timeliness					
Average days taken to report and issue a notice of a quality rating	number	50	42.8	50	54.4
<i>The 2025-26 expected outcome is better than the 2025-26 target due to a sustained focus to reduce timeframes for issuing reports and ratings.</i>					
<i>This performance measure relates to the calendar year.</i>					
Cost					
Total output cost	\$ million	994.1	653.9	772.8	589.5
<i>The lower 2025-26 expected outcome primarily reflects rephasing of funding from 2025-26 into 2026-27 to meet project implementation timelines.</i>					
<i>The higher 2026-27 target primarily reflects investments in sector supports to enable Best Start, Best Life delivery and increased investment in Early Childhood Regulation.</i>					

Source: Department of Education

Objective 2: Raise learning, development, engagement and wellbeing outcomes for all Victorian students

The departmental objective indicators are:

- students are improving their literacy and numeracy skills
- students are connected to schooling
- students progress to employment, training or further education post-school.

Outputs

School Education – Primary

(2026-27: \$5 492.7 million)

The School Education – Primary output provides services to develop essential skills and learning experiences to engage young minds and improve the quality of learning of students in Prep to Year 6 in government and non-government schools. Primary school education develops student literacy and numeracy competencies, as well as creative and critical thinking, and physical, social, emotional and intellectual development in childhood. It also includes developing student engagement with school and the value of learning.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Investment in non-government schools (primary)	\$ million	550.1	513.1	526.4	562.1
Number of Year 1 Phonics Checks administered	number	43 000	nm	nm	nm
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. New performance measure for 2026-27 to reflect new mandatory Year 1 Phonics Check assessment.</i>					
Quality					
Attendance rate, all schools, Years 1 to 6	per cent	92	90.2	92	90.1
<i>This performance measure relates to the calendar year.</i>					
Percentage of Government primary school teachers in ongoing employment	per cent	80	85.5	80	85
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to increases in the proportion of teachers hired to ongoing roles and the translation of fixed-term employees to ongoing employment to support attraction and retention of teachers.</i>					
<i>This performance measure relates to the calendar year.</i>					
Percentage of positive responses to school satisfaction by parents of government primary school students	per cent	85	82	85	81.6
<i>This performance measure relates to the calendar year.</i>					
Percentage of students strong and exceeding in Year 3 Numeracy (NAPLAN)	per cent	64.7	69.8	64.7	67.7
<i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ±0.9 percentage points which is specific to the measure in 2025.</i>					
<i>This performance measure relates to the calendar year.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Percentage of students strong and exceeding in Year 3 Reading (NAPLAN)	per cent	66.8	71.4	66.8	71.2
<p><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ±0.9 percentage points which is specific to the measure in 2025.</i></p> <p><i>This performance measure relates to the calendar year.</i></p>					
Percentage of students strong and exceeding in Year 5 Numeracy (NAPLAN)	per cent	68.9	73.4	67.7	71.1
<p><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ±0.9 percentage points which is specific to the measure in 2025.</i></p> <p><i>This performance measure relates to the calendar year. The higher 2026-27 target reflects recent gains in national NAPLAN performance in 2025 to which the target is aligned.</i></p>					
Percentage of students strong and exceeding in Year 5 Reading (NAPLAN)	per cent	74.2	77.6	74.2	76.4
<p><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ±0.8 percentage points which is specific to the measure in 2025.</i></p> <p><i>This performance measure relates to the calendar year.</i></p>					
Cost					
Total output cost	\$ million	5 492.7	5 425.3	5 439.6	5 390.8

Source: Department of Education

School Education – Secondary

(2026-27: \$4 759.0 million)

The School Education – Secondary output involves provision of education and support services designed to improve student learning, development and wellbeing in Years 7 to 12 in government and non-government schools. These seek to consolidate literacy and numeracy competencies including creative and critical thinking, as well as physical, social, emotional and intellectual development in adolescence. It also covers the provision of services to improve pathways to further education, training and employment.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Government schools with active School Based Apprenticeship and Traineeships (SBAT)	number	280	299	280	288
<p><i>The 2025-26 expected outcome is higher than the 2025-26 target due to more schools than anticipated having active SBATs.</i></p> <p><i>This performance measure relates to the calendar year.</i></p>					
Investment in non-government schools (secondary)	\$ million	618.0	576.5	582.1	621.6
<p><i>The higher 2026-27 target primarily reflects enrolment growth and funding rephased into 2026-27 from 2025-26.</i></p>					
Number of government schools providing access to at least 6 VET Delivered to Secondary Students (VDSS) certificates within the priority pathways	number	290	287	290	297
<p><i>This performance measure relates to the calendar year.</i></p>					
Number of government students enrolled in VDSS certificates within priority pathways	number	30 000	33 220	29 000	29 846
<p><i>The 2025-26 expected outcome is higher than the 2025-26 target due to exceptional growth in VDSS participation over the past two years. This is likely due to the additional programs and supports provided to schools as part of the ongoing Senior Secondary Pathways Reforms including the VET Transport Fund and establishment of local VET Clusters.</i></p> <p><i>This performance measure relates to the calendar year. The higher 2026-27 target reflects participation in VCE VET experiencing very strong growth, compared with historical data.</i></p>					
Number of students enrolled in a Victorian Senior Secondary Certificate	number	185 000	190 745	170 000	184 637
<p><i>The 2025-26 expected outcome is higher than the 2025-26 target due to senior secondary reforms having positive effects on enrolments.</i></p> <p><i>This performance measure relates to the calendar year. The higher 2026-27 target reflects an increase in enrolments.</i></p>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quality					
Apparent retention rate, full-time students, Years 7/8 to 12 <i>This performance measure relates to the calendar year.</i>	per cent	84	86.3	84	84.4
Attendance rate, all schools, Years 7 to 10 <i>This performance measure relates to the calendar year.</i>	per cent	90	86.9	90	86.5
Percentage of government school students in an SBAT that are retained in a training contract 12 months post commencement <i>This performance measure relates to the calendar year.</i>	per cent	75	76.4	75	78.4
Percentage of government secondary school teachers in ongoing employment <i>The 2025-26 expected outcome is higher than the 2025-26 target due to increases in the proportion of teachers hired to ongoing roles and the transition of fixed-term employees to ongoing employment to support attraction and retention of teachers. This performance measure relates to the calendar year.</i>	per cent	80	90.9	80	91.1
Percentage of positive responses to school satisfaction by parents of government secondary school students <i>The 2025-26 expected outcome is lower than the 2025-26 target due to wide range of factors, both local and broader and across areas of student learning and wellbeing. This performance measure relates to the calendar year.</i>	per cent	80	74.1	80	71.6
Percentage of students strong and exceeding in Year 7 Numeracy (NAPLAN) <i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ± 1.5 percentage points which is specific to the measure in 2025. This performance measure relates to the calendar year. The higher 2026-27 reflects recent gains in national NAPLAN performance in 2025 to which the target is aligned.</i>	per cent	68.5	72.7	67.2	69.7
Percentage of students strong and exceeding in Year 7 Reading (NAPLAN) <i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ± 1.4 percentage points which is specific to the measure in 2025. This performance measure relates to the calendar year. The higher 2026-27 reflects recent gains in national NAPLAN performance in 2025 to which the target is aligned.</i>	per cent	69	74	68.4	72
Percentage of students strong and exceeding in Year 9 Numeracy (NAPLAN) <i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ± 1.7 percentage points which is specific to the measure in 2025. This performance measure relates to the calendar year. The higher 2026-27 reflects recent gains in national NAPLAN performance in 2025 to which the target is aligned.</i>	per cent	65.6	68.9	63.9	65.4
Percentage of students strong and exceeding in Year 9 Reading (NAPLAN) <i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ± 1.5 percentage points which is specific to the measure in 2025. This performance measure relates to the calendar year. The higher 2026-27 reflects recent gains in national NAPLAN performance in 2025 to which the target is aligned.</i>	per cent	65.1	69.1	62.8	66.5
Percentage of Year 9 students in government schools that complete an online assessment using a career diagnostic tool <i>This performance measure relates to the calendar year.</i>	per cent	86	90	86	87
Victorian Senior Secondary Certificate completion rate <i>This performance measure relates to the calendar year.</i>	per cent	95	97.4	95	97.5
Cost					
Total output cost	\$ million	4 759.0	4 779.6	4 703.2	4 644.8

Source: Department of Education

Wellbeing Supports for Students

(2026-27: \$432.7 million)

The Wellbeing Supports for Students in Government Schools output primarily provides student welfare, health and health service supports to students.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Investment in student welfare and support	\$ million	390.8	383.9	385.8	343.8
Investment in travelling allowances and transport support (not including special needs students)	\$ million	41.9	39.7	40.7	45.1
Number of Doctors in Secondary School consultations per annum	number	11 000	15 130	11 000	14 523
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to a very low GP vacancy rate throughout 2025, coupled with the second full year of implementation of the telehealth service which provides GP consultations to students in schools with a current GP vacancy.</i>					
<i>This performance measure relates to the calendar year.</i>					
Percentage of prep aged students whose parent or caregiver completes a health assessment	per cent	70	79	70	79
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to continued close and effective working relationships between the school nursing workforce, schools and parents/carers, aided by new supporting resources to complete the health assessment online.</i>					
<i>This performance measure relates to the calendar year.</i>					
Percentage of students in out-of-home care receiving targeted supports in school	per cent	85	88.4	85	86
<i>This performance measure relates to the calendar year.</i>					
Quality					
Proportion of eligible government school campuses and non-government schools supported by the Mental Health in Primary Schools (MHiPS) initiative	per cent	95	70.3	65	nm
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to a number of schools commencing participation in the program earlier than originally scheduled.</i>					
<i>This performance measure relates to the calendar year. The higher 2026-27 target reflects the final year of the statewide expansion of the MHiPS initiative.</i>					
Proportion of Mental Health Fund Menu items with a focus on prevention and early intervention	per cent	85	nm	nm	nm
<i>This performance measure relates to the calendar year. This performance measure is proposed to replace the 2025-26 performance measure 'Proportion of Mental Health Fund Menu activities planned with a focus on prevention and early intervention'. It has been replaced due to changes to school level data collections in order to decrease administrative burden.</i>					
Proportion of secondary and secondary specialist school campuses that are supported by the Mental Health Practitioners in Secondary Schools initiative	per cent	98	98	98	nm
<i>This performance measure relates to the calendar year.</i>					
School satisfaction with student support services	per cent	80	78.6	80	80
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>					
Cost					
Total output cost	\$ million	432.7	423.5	426.4	388.9

Source: Department of Education

Supports for Schools and Staff

(2026-27: \$2 021.3 million)

The Supports for Schools and Staff output provides professional development and graduate teacher supports to schools. It also reflects supports including information technology, cleaning and maintenance to government schools as well as audit processes for non-government schools.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Number of assistant principals participating in leadership development programs at the Victorian Academy of Teaching and Leadership (day-length or longer)	number	1 000	1 817	1 000	1 144
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to strong demand for high-quality leadership professional learning programs.</i>					
<i>This performance measure relates to the calendar year.</i>					
Number of cleaning audits per year (for metro cleaning contracts)	number	1 000	1 629	1 000	1 000
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to a one-off increase in on-site quality audits associated with mobilisation of the new Metropolitan School Cleaning Contract, which commenced on 26 December 2024; the ongoing steady-state audit target remains approximately 1 000 audits per year.</i>					
<i>This performance measure relates to the calendar year.</i>					
Number of participants in the Teaching Excellence Program	number	300	499	400	438
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to strong demand for the program across all sectors in 2025.</i>					
<i>This performance measure relates to the calendar year. The lower 2026-27 target reflects reprioritisation across programs.</i>					
Number of principals participating in leadership development programs the Victorian Academy of Teaching and Leadership (day-length or longer)	number	1 100	1 758	1 100	1 215
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to strong demand for high-quality leadership professional learning programs.</i>					
<i>This performance measure relates to the calendar year.</i>					
Number of Rolling Facilities Evaluation (RFE) audits completed per year	number	300	323	323	360
<i>This performance measure relates to the calendar year. The lower target for 2026-27 reflects the structure of the RFE as a five-year program and planned variations in annual delivery.</i>					
Number of school reviews undertaken	number	52	54	42	67
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to a greater number of schools that fell due for review and CRICOS (Commonwealth Register of Institutions and Courses for Overseas Students) reapproval for 2026.</i>					
<i>This performance measure relates to the calendar year. The higher 2026-27 target reflects an increase in the number of school or school boarding premises reviews that are due for a five-year cyclical review.</i>					
Number of secondary teaching scholarships allocated	number	200	nm	nm	nm
<i>This performance measure is proposed to replace the 2025-26 performance measure 'Growth in commencements in secondary and dual primary/secondary ITE courses'. It has been replaced to better reflect secondary teacher workforce development. This performance measure relates to the calendar year.</i>					
Number of students commencing an undergraduate employment-based Initial Teacher Education program	number	80	78	40	nm
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to increases in the number of offered places in 2025.</i>					
<i>This performance measure relates to the calendar year. The higher 2026-27 target reflects higher than expected demand for the initiative in areas of high workforce need.</i>					
Number of teacher targeted financial incentives allocated	number	50	50	50	139
Number of teaching service staff participating in short-form Victorian Academy of Teaching and Leadership professional learning programs	number	3 000	4 962	3 000	4 362
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to strong demand for high-quality professional learning.</i>					
<i>This performance measure relates to the calendar year.</i>					
Number of teaching service staff who are not principals or assistant principals participating in leadership development programs at the Victorian Academy of Teaching and Leadership (day-length or longer)	number	3 000	5 754	3 000	3 742
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to strong demand for high-quality teaching and leadership professional learning programs.</i>					
<i>This performance measure relates to the calendar year. This performance measure includes all school staff (teaching and education support).</i>					

<i>Performance measure</i>	<i>Unit of measure</i>	<i>2026-27 target</i>	<i>2025-26 expected outcome</i>	<i>2025-26 target</i>	<i>2024-25 actual</i>
Percentage of funded places in Innovative Initial Teacher Education (IITE) allocated to students who are enrolled in IITE courses and placed in a Victorian government school. <i>The 2025-26 expected outcome is higher than the 2025-26 target due to increased demand for this initiative in areas of high workforce need.</i> <i>This performance measure relates to the calendar year.</i>	per cent	60	79.9	60	69
Quality					
Proportion of government schools which have internet speeds of at least 2Mbps per student <i>This performance measure is proposed to replace the 2025-26 performance measure 'Proportion of government schools which have internet speeds of at least 1 Mbps per student'. It has been replaced to reflect the next stage of implementation of internet speeds in schools. This performance measure relates to the calendar year.</i>	per cent	70	nm	nm	nm
Proportion of participants (all programs) who are satisfied with the Victorian Academy of Teaching and Leadership's professional learning and development training <i>The 2025-26 expected outcome is higher than the 2025-26 target reflecting the high-quality of the Academy's professional learning offerings.</i> <i>This performance measure relates to the calendar year.</i>	per cent	82	89	82	87
Proportion of participants rating (all programs) the impact of the Victorian Academy of Teaching and Leadership's professional learning on their own development and practice at or above 'significant' <i>The 2025-26 expected outcome is higher than the 2025-26 target reflecting the high-quality of the Academy's professional learning offerings.</i> <i>This performance measure relates to the calendar year.</i>	per cent	78	87	78	86
Cost					
Total output cost <i>The higher 2025-26 expected outcome primarily reflects new funding announced as part of the 2026-27 Budget.</i> <i>The higher 2026-27 target primarily reflects new funding announced as part of the 2026-27 Budget.</i>	\$ million	2 021.3	2 068.1	1 907.9	1 848.6

Source: Department of Education

Objective 3: Provide equitable and inclusive schooling to all Victorian students

The departmental objective indicators are:

- Aboriginal students are improving their literacy and numeracy skills
- regional and rural students are improving their literacy and numeracy skills
- students receiving an adjustment due to disability are connected to their schooling
- Aboriginal students are connected to their schooling
- regional and rural students are connected to their schooling.

Outputs

Promoting Equal Access to Education

(2026-27: \$1 120.4 million)

The Promoting Equal Access to Education in Government Schools output includes funding to support cohorts including Aboriginal students, socially disadvantaged students, students for whom English is an additional language and students living in rural and regional areas.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Number of meals delivered through the School Breakfast Club Program	number	12 000 000	nm	nm	nm
<i>This performance measure relates to the calendar year. New performance measure for 2026-27 to reflect supports provided to address the cost of living.</i>					
Number of students for which government secondary schools are funded to 'catch up'	number	13 000	13 236	10 383	10 346
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to a higher number of Year 7 students being eligible due to the change in the NAPLAN scale from 2023.</i>					
<i>This performance measure relates to the calendar year. The higher 2026-27 target reflects eligibility criteria for Equity Catch Up in 2026 to ensure more students are supported.</i>					
Percentage of government primary school students receiving equity funding	per cent	20	20	20	21
<i>This performance measure relates to the calendar year.</i>					
Percentage of government secondary school students receiving equity funding	per cent	25	25	25	26
<i>This performance measure relates to the calendar year.</i>					
Proportion of students supported through Camps, Sports and Excursions Fund	per cent	18	18	18	18.2
<i>This performance measure relates to the calendar year.</i>					
Quality					
Aboriginal student attendance rate, all schools, Years 1 to 6	per cent	85	83.8	85	83.9
<i>This performance measure relates to the calendar year.</i>					
Aboriginal student attendance rate, all schools, Years 7 to 10	per cent	77	73.5	77	72.5
<i>This performance measure relates to the calendar year.</i>					
Inner regional attendance rate, all schools, Years 1 to 6	per cent	92	89.6	92	89.5
<i>This performance measure relates to the calendar year.</i>					
Inner regional attendance rate, all schools, Years 7 to 10	per cent	89	83.4	89	83.2
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to higher incidence of illness and parent choice among inner regional secondary school students.</i>					
<i>This performance measure relates to the calendar year.</i>					
Outer regional attendance rate, all schools, Years 1 to 6	per cent	91	88.9	91	88.8
<i>This performance measure relates to the calendar year.</i>					
Outer regional attendance rate, all schools, Years 7 to 10	per cent	88	84.2	88	83.8
<i>This performance measure relates to the calendar year.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Percentage of Aboriginal students strong and exceeding in Year 3 Numeracy (NAPLAN)	per cent	31	44.3	30.9	42.7
<p><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ±3.4 percentage points which is specific to the measure in 2025.</i></p> <p><i>This performance measure relates to the calendar year. The higher 2026-27 reflects recent gains in national NAPLAN performance in 2025 to which the target is aligned.</i></p>					
Percentage of Aboriginal students strong and exceeding in Year 3 Reading (NAPLAN)	per cent	35	47.2	35	48.7
<p><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ±3.3 percentage points which is specific to the measure in 2025.</i></p> <p><i>This performance measure relates to the calendar year.</i></p>					
Percentage of Aboriginal students strong and exceeding in Year 5 Numeracy (NAPLAN)	per cent	34.4	45	32.2	41
<p><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ±3.1 percentage points which is specific to the measure in 2025.</i></p> <p><i>This performance measure relates to the calendar year. The higher 2026-27 reflects recent gains in national NAPLAN performance in 2025 to which the target is aligned.</i></p>					
Percentage of Aboriginal students strong and exceeding in Year 5 Reading (NAPLAN)	per cent	40.9	55.6	40.9	50.6
<p><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ±2.7 percentage points which is specific to the measure in 2025.</i></p> <p><i>This performance measure relates to the calendar year.</i></p>					
Percentage of Aboriginal students strong and exceeding in Year 7 Numeracy (NAPLAN)	per cent	33.8	40.3	33.8	37.4
<p><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ±3.0 percentage points which is specific to the measure in 2025.</i></p> <p><i>This performance measure relates to the calendar year.</i></p>					
Percentage of Aboriginal students strong and exceeding in Year 7 Reading (NAPLAN)	per cent	36.1	44.7	33.8	42.6
<p><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ±3.2 percentage points which is specific to the measure in 2025.</i></p> <p><i>This performance measure relates to the calendar year. The higher 2026-27 reflects recent gains in national NAPLAN performance in 2025 to which the target is aligned.</i></p>					
Percentage of Aboriginal students strong and exceeding in Year 9 Numeracy (NAPLAN)	per cent	30	36.2	26.7	33.2
<p><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ±4.0 percentage points which is specific to the measure in 2025.</i></p> <p><i>This performance measure relates to the calendar year. The higher 2026-27 reflects recent gains in national NAPLAN performance in 2025 to which the target is aligned.</i></p>					
Percentage of Aboriginal students strong and exceeding in Year 9 Reading (NAPLAN)	per cent	32.3	41.6	28.8	36.7
<p><i>NAPLAN results, as with any assessment measure, are subject to a small margin of error. This is reflected in an estimated confidence interval of ±3.6 percentage points which is specific to the measure in 2025.</i></p> <p><i>This performance measure relates to the calendar year. The higher 2026-27 reflects recent gains in national NAPLAN performance in 2025 to which the target is aligned.</i></p>					
Cost					
Total output cost	\$ million	1 120.4	1 160.8	1 157.4	1 394.9

Source: Department of Education

Additional Supports for Students with Disabilities

(2026-27: \$2 507.0 million)

The Additional Supports for Students with Disabilities output covers programs and funding to support students with disabilities as well as transport, welfare and support services for students with special needs.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Government school students who receive adjustments to support their access and participation in learning because of disability as defined in the <i>Disability Discrimination Act 1992</i> (Cth), as a percentage of the total government school student population	per cent	25	29.1	25	27.6
<p><i>The 2025-26 outcome is higher than the 2025-26 target due to ongoing efforts to enhance school awareness and understanding of inclusive education practice and reasonable adjustments, and continued engagement with schools to enhance understanding of the Nationally Consistent Collection of Data on School Students with Disability (NCCD).</i></p> <p><i>This performance measure relates to the calendar year.</i></p>					
Number of school staff who complete the Inclusive Classrooms professional learning program	number	2 100	3 086	2 100	2 700
<p><i>The 2025-26 expected outcome is higher than the 2025-26 target due to the program's expanding reach and the increasing demand for inclusive education professional learning.</i></p> <p><i>This performance measure relates to the calendar year.</i></p>					
Number of special school students supported through High-Intensity Outside of School Hours Care services	number	1 000	1 410	1 000	992
<p><i>The 2025-26 expected outcome is higher than the 2025-26 target due to additional financial support given to service providers to accept more students into OSHC services.</i></p> <p><i>This performance measure relates to the calendar year.</i></p>					
Number of teachers and regional staff supported to undertake the Graduate Certificate in Education (Learning Difficulties)	number	50	68	50	49
<p><i>The 2025-26 expected outcome is higher than the 2025-26 target due to a combination of factors including improved engagement strategies and increased interest in the program.</i></p> <p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p>					
Number of teachers and regional staff supported to undertake the Master of Inclusive Education Program	number	75	81	75	82
<p><i>The 2025-26 expected outcome is higher than the 2025-26 target due to the program's expanding reach and the increasing demand for scholarship opportunities.</i></p> <p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p>					
Percentage of total government schools resourced through the Disability Inclusion funding and support model	per cent	99	99	99	99
<p><i>This performance measure relates to the calendar year.</i></p>					
Quality					
Percentage of positive responses to school satisfaction by parents of government special school students	per cent	85	85	85	85.5
<p><i>This performance measure relates to the calendar year.</i></p>					
Timeliness					
Disability Inclusion Profile reports completed and issued within specified timeframes	per cent	80	93	80	81.7
<p><i>The 2025-26 expected outcome is higher than the 2025-26 target due to schools increased familiarity with the Profile and business process improvements.</i></p> <p><i>This performance measure relates to the calendar year.</i></p>					
Cost					
Total output cost	\$ million	2 507.0	2 274.8	2 177.4	2 085.4
<p><i>The higher 2026-27 target primarily reflects ongoing investment in Disability Inclusion in schools to meet program growth.</i></p>					

Source: Department of Education

DEPARTMENT OF ENERGY, ENVIRONMENT AND CLIMATE ACTION

Ministerial portfolios

The Department supports the ministerial portfolios of: Climate Action; Energy and Resources; the State Electricity Commission; Environment; Water; and Agriculture.

Departmental mission statement

The Department of Energy, Environment and Climate Action's mission is to support thriving, productive and sustainable communities, environments and industries across Victoria by:

- listening, working alongside and partnering with the community in everything we do
- leveraging the connectivity between our portfolios to respond to the impacts of climate change and protecting our natural environment in a productive, collaborative and coordinated way
- maximising opportunities for attracting investment, creating and maintaining jobs, and developing regional economies by supporting sustainable industries.

The Department contributes to the Government's commitment to a stronger, fairer, better Victoria by supporting our natural environment, enabling economic growth, and fostering sustainable communities and industries that are resilient to the impacts of climate change.

Departmental objectives

Productive and sustainably used agricultural resources

The Department supports more productive, globally competitive, sustainable and jobs-rich agriculture, food, forestry and fibre sectors.

The Agriculture output delivers services to the agriculture, food, forestry and fibre sectors to enhance productivity, connect these sectors with international markets, create jobs, support growth and maintain effective biosecurity.

Net zero emissions, climate ready economy and community

The Department leads the whole of government delivery of Victoria's climate action, including reducing greenhouse gas emissions, adapting to the impacts of a changing climate, and supporting the economic and social transition to a net zero emissions and climate resilient future.

The Climate Action output contributes to this objective by leading the development and implementation of strategic, whole of government, climate action policy and programs that contribute to Victoria's 2045 target of net zero greenhouse gas emissions and build the State's resilience to climate change.

Sustainable development of Victoria's earth resources

The Department delivers policy, programs and regulation to enable investment and generate jobs through the sustainable development of the State's earth resources.

The Resources output seeks to unlock the full potential of Victoria's earth resources, including supporting the transition to net zero emissions through effective policy, programs and regulation.

Reduced impact of major bushfires and other emergencies

The Department delivers an integrated approach to reducing the risk of bushfires and other emergencies to protect people, property and the environment.

The Fire and Emergency Management output contributes to this objective by planning and delivering integrated bushfire management, and the provision of emergency response.

Reliable, sustainable and affordable energy services

The Department delivers a comprehensive suite of energy programs that improve energy efficiency, strengthen consumer protections and improve affordability. The Department also provides policy advice to government on how to deliver renewable, reliable, sustainable and affordable energy services to Victorians.

The Energy output contributes to this objective through state-based energy programs, including renewable energy development, energy efficiency and affordability improvements, and facilitation of new investment.

The Solar Victoria output implements the Solar Homes programs to incentivise the uptake of solar panel energy systems and energy efficient hot water systems.

Healthy, resilient and biodiverse environment

The Department leads the development and implementation of strategic regulation and investment in environmental and natural resource programs across Victoria.

The Environment and Biodiversity output contributes to this objective by developing and implementing environmental policy and delivering investment, regulatory and research functions.

The Statutory Activities and Environment Protection output protects the environment and people by preventing and reducing harm from pollution and waste through better regulation, conducting research and gathering intelligence to inform compliance and enforcement activities, collaboration and the provision of advice.

The Circular Economy output contributes to this objective by developing and implementing strategic, whole of government, circular economy policy, regulation and programs including leadership and oversight of waste and resource recovery services, and development of partnerships across industry and the community to support Victoria's transition to a circular economy.

Productive and effective land management

The Department delivers effective management and governance of Victoria's public land to protect its social, economic and environmental values and maximise its use by all Victorians.

The Management of Public Land and Forests output contributes to this objective by providing stewardship of Victoria's forests, coasts and Crown land reserves, to ensure that natural, built and historic assets are managed responsibly.

The Parks Victoria output contributes to this objective by managing the development and protection of Victoria's natural, cultural and community assets.

Safe, sustainable and productive water resources

The Department increases the efficiency of supply and use of water in cities and towns and maintains or improves environmental conditions of waterways to ensure that Victoria has safe and sustainable water resources to meet future urban, rural and environmental needs.

The Water and Catchments output contributes to this objective by developing policies, providing strategic advice, and overseeing regulatory systems and institutional arrangements to effectively manage Victoria's water resources.

Changes to the output structure

The Department has made changes to its output structure for 2026-27 as shown in the table below.

2025-26 outputs	Reason	2026-27 outputs
Agriculture sub-output: Sustainably Manage Forest Resources	This sub-output has been renamed to more accurately reflect services delivered.	Agriculture sub-output: Sustainably Develop Forest and Fibre Resources
Effective Water Management and Supply	This output has been renamed to better reflect the deliverables of the portfolio.	Water and Catchments

Source: Department of Energy, Environment and Climate Action

Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives and outputs are presented below.

Table 4: Output summary (\$ million)

	2025-26 budget	2025-26 revised	2026-27 budget	Variation % ^(a)
Productive and sustainably used agricultural resources				
Agriculture	537.2	612.4	511.7	(4.7)
Net zero emission, climate-ready economy and community				
Climate Action ^(b)	18.4	19.2	19.4	5.4
Sustainable development of Victoria's earth resources				
Resources ^(c)	53.7	57.1	47.9	(10.8)
Reduced impact of major bushfires and other emergencies on people, property and the environment				
Fire and Emergency Management ^(d)	400.6	531.9	445.7	11.3
Reliable, sustainable and affordable energy services				
Energy ^(e)	306.4	442.2	257.1	(16.1)
Solar Victoria ^(f)	142.3	150.9	113.0	(20.6)
Healthy, resilient and biodiverse environment				
Environment and Biodiversity ^(g)	128.3	214.8	179.5	39.9
Statutory Activities and Environment Protection	158.0	182.0	162.8	3.0
Circular Economy ^(h)	108.0	160.3	146.5	35.6
Productive and effective land management				
Management of Public Land and Forests ⁽ⁱ⁾	313.8	441.0	380.9	21.4
Parks Victoria	187.3	211.7	184.0	(1.8)
Safe and sustainable water resources				
Water and Catchments ^(j)	296.2	329.7	302.9	2.3
Total	2 650.2	3 353.2	2 751.4	3.8

Source: Department of Energy, Environment and Climate Action

Notes:

- (a) Variation between 2025-26 budget and 2026-27 budget.
- (b) The higher 2026-27 target predominantly reflects adjustments to existing funding for government policy commitments and indexation.
- (c) The lower 2026-27 target is mainly due to program scheduling changes and the expiration of fixed term initiatives.
- (d) The higher 2026-27 target predominantly reflects funding announced as part of the 2026-27 Budget for Securing critical aviation fire services and Maintaining critical assets for emergency and land management.
- (e) The lower 2026-27 target predominantly reflects the funding profile of the Energy Innovation Fund initiative and the cessation of the Commonwealth Energy Bill Relief Fund.
- (f) The lower 2026-27 target predominantly reflects the anticipated demand for rebates and reflects the funding profile of the Solar Homes initiative.
- (g) The higher 2026-27 target predominantly reflects additional funding allocations from the Melbourne Strategic Assessment Trust Account.
- (h) The higher 2026-27 target predominantly reflects the higher revenue from the tripartite agreements between the Department, local councils and waste management contractors, as a result of higher amounts of organic waste generated across Victoria. The expected outcome is also higher due to additional funding allocated from the Sustainability Fund for the recycling system.
- (i) The higher 2026-27 target predominantly reflects adjusted funding amounts related to additional funding provided from the Parks and Reserves Trust fund (including to the Suburban Parks initiative), State funding announced as part of the 2026-27 Budget for the Zoos Victoria Kids Go Free initiative, as well as release from contingency funding for the Forestry Contractor Strategy initiative.
- (j) This output was formerly named Effective Water Management and Supply.

Amounts available

The following tables detail the amounts available to the Department from parliamentary authority and income generated through transactions.

Table 5 outlines the Department's income from transactions and Table 6 summarises the sources of parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State, and other sources expected to become available to the Department.

	2024-25 actual	2025-26 budget	2025-26 revised	2026-27 budget
Output appropriations	2 338.9	1 654.0	2 199.0	1 670.8
Special appropriations	4.4	..	5.4	2.0
Interest	41.3	49.3	49.3	48.5
Sales of goods and services	157.9	130.8	206.9	174.0
Grants	37.3	32.9	62.1	32.4
Fair value of assets and services received free of charge or for nominal consideration	4.0	20.3	20.3	20.4
Other income	672.2	822.4	816.6	876.5
Total income from transactions	3 256.1	2 709.8	3 359.5	2 824.6

Source: Department of Energy, Environment and Climate Action

	2025-26 budget	2025-26 revised	2026-27 budget
Annual appropriations	2 408.0	3 324.4	2 647.8
Provision of outputs	1 499.5	1 985.0	1 493.1
Additions to the net asset base	169.3	681.2	403.5
Payments made on behalf of the State	739.2	658.2	751.3
Receipts credited to appropriations	206.8	336.2	228.5
Unapplied previous years appropriation	..	91.5	..
Provision of outputs	..	57.0	..
Additions to the net asset base	..	34.4	..
Gross annual appropriation	2 614.8	3 752.0	2 876.3
Special appropriations	8.8	14.2	3.5
Trust funds	1 128.2	1 232.9	1 180.4
Municipal and Industrial Landfill Levy Trust ^(a)	601.0	596.8	622.0
Parks and Reserves Trust ^(b)	228.8	235.5	236.3
Other ^(c)	298.4	400.6	322.1
Total parliamentary authority	3 751.9	4 999.1	4 060.2

Source: Department of Energy, Environment and Climate Action

Notes:

(a) The purpose of this trust primarily relates to the collection and distribution of the Municipal and Industrial Waste Levy as required under section 448 of the Environment Protection Act 2017.

(b) The purpose of this trust primarily holds the park charge collected to support ongoing core operations of Parks Victoria throughout the metropolitan area, the Royal Botanic Gardens, Zoos Victoria and the Shrine of Remembrance.

(c) Includes interdepartmental transfers.

Departmental objectives and outputs

Objective 1: Productive and sustainably used agricultural resources^(a)

This objective supports more productive, globally competitive, sustainable and jobs-rich agriculture, food, forestry and fibre sectors.

The Department delivers the objective in collaboration with partners, local communities and industry to deliver outcomes that provide benefits to all Victorians.

The departmental objective indicators are:

- value of Victorian agriculture production
- value of Victorian food and fibre exports.

Note:

(a) This objective has been renamed from the 2025-26 objective 'Productive and sustainably used natural resources' to more accurately reflect services delivered.

Outputs

Agriculture

(2026-27: \$511.7 million)

This output delivers services to the agriculture, food, forestry and fibre sectors to enhance productivity, connect these sectors with international markets, create jobs, support growth and maintain effective biosecurity.

This output delivers effective and efficient regulation, compliance, emergency management, biosecurity research and development, and diagnostic services to protect and enhance market access by addressing trade barriers and managing the risks of pests, diseases and chemical use. The Department undertakes research and development to develop new technologies and practices and provides services to enhance their adoption to increase farm productivity and supply chain efficiencies. It provides policy advice and support to industries and businesses to innovate, manage economic and climatic volatility, natural disasters and biosecurity emergencies, and meet consumer and community expectations for food quality, food safety and animal welfare and environmental standards. Additionally, it supports the State's plantation estate and the transition of timber harvesting communities through program delivery and supporting investment expansion.

The output also creates the conditions to grow the agricultural resources economy by ensuring resources are sustainably allocated and used for both recreational and commercial purposes.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
AGRICULTURE INDUSTRY DEVELOPMENT AND REGULATION					
This sub-output supports more productive, competitive, sustainable and jobs-rich food and fibre sectors by delivering policy advice, regulation and support to meet consumer and community expectations for agriculture industry development, pets and animal welfare, regulatory policies and frameworks.					
Quantity					
Classroom presentations of the Responsible Pet Ownership program delivered to Victorian kindergartens and primary schools	number	3 100	2 630	3 100	3 086
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to program delivery being impacted at the end of 2025 and the first quarter of calendar year 2026 by essential work to upgrade and onboard program participants on the booking system, and the retirement of pet educators and suitable animals from the program.</i>					
Farmers and related small business operators supported by the Rural Financial Counselling Service to manage financial hardship	number	1 700	2 250	1 700	2 118
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the ongoing financial impacts of drought on farmers and related small business operators, resulting in higher demand for the Rural Financial Counselling Service.</i>					
Young farmer scholarships awarded	number	12	13	12	16
<i>The 2025-26 expected outcome is higher than the 2025-26 target as 13 scholarships were able to be awarded within the allocated annual budget for this program. When applications are received for less than the maximum scholarship allowable, additional scholarships are able to be awarded.</i>					
Cost					
Total sub-output cost	\$ million	151.4	252.7	149.5	129.7
<i>The 2025-26 expected outcome is higher than the 2025-26 target predominantly due to the additional government funding for drought-related support provided to farmers and communities in 2025-26.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
AGRICULTURE RESEARCH					
This sub-output delivers world-class research and innovation that supports Victorian agriculture to achieve productivity growth, biosecurity, market access, climate adaptation, and sustainable resource use. Research and innovation is delivered in collaboration with industry and other research organisations for the dairy, livestock, grains and horticulture sectors, and emerging areas such as forestry and Traditional Owner self-determination.					
Quantity					
Agreements finalised with industry partners to commercialise intellectual property	number	12	12	12	12
Intellectual property protection disclosures accepted	number	12	12	12	13
Postgraduate-level/PhD students in training	number	65	65	65	65
Ratio of external funds co-invested in agriculture research and development projects	per cent	50	58	50	nm
<i>The 2025-26 expected outcome is higher than the 2025-26 target reflecting the Department's successful efforts this financial year in increasing co-investment levels in research and innovation programs.</i>					
Quality					
Satisfaction rating of external co-investors in agriculture research and development	scale (1–10)	7	7	7	8.3
Scientific and technical publications accepted for publication following independent peer review	number	210	210	210	210
Timeliness					
Pest and disease diagnostic test results provided to industry and government within agreed timeframes	per cent	85	85	85	84
Research project milestones and reports completed on time	per cent	90	90	90	92
Cost					
Total sub-output cost	\$ million	104.7	115.2	98.0	115.5
<i>The 2025-26 expected outcome is higher than the 2025-26 target predominantly due to the allocation of indirect output cost across three Agriculture sub-outputs (Agriculture Industry and Development Regulation, Agriculture Research, and Biosecurity and Agriculture Services) and additional Research and Development contributions, due to realignment with milestone payments under contracted research programs.</i>					
<i>The higher 2026-27 target predominantly reflects the allocation of indirect output cost across three Agriculture sub-outputs (Agriculture Industry and Development Regulation, Agriculture Research and Biosecurity and Agriculture Services).</i>					
BIOSECURITY AND AGRICULTURE SERVICES					
This sub-output delivers biosecurity, agriculture and emergency management services and regulatory programs which support the food and fibre sector to achieve sustainable growth while managing risks and minimising adverse impacts to the economy, environment and public health and safety.					
Quantity					
Animal disease, welfare and product integrity control programs maintained to ensure Victorian agricultural produce complies with food safety, animal welfare and biosecurity standards required to access markets	number	5	5	5	3
Client interactions with land health services	number	1 700	1 700	1 700	2 186
Clients engaged with agriculture productivity services	number	3 910	3 910	3 910	4 861
Inspections or audits of scientific establishments undertaken to provide assurance of compliance with relevant industry standards for animal welfare	number	25	25	25	25
<i>This performance measure has been transferred from the Agriculture Industry Development and Regulation sub-output to reflect administrative changes to the program and the associated transfer of output funding.</i>					
Known state prohibited weed sites monitored and treated in line with the relevant weed action plan	per cent	95	95	95	98
Plant pest, disease and residue control programs maintained to ensure Victorian agricultural produce complies with food safety and biosecurity standards required to access markets	number	6	6	6	6
Properties inspected for invasive plant and animal priority species	number	1 800	1 600	1 800	1 838
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to bushfire impacts to properties planned for inspection and the redirection of staff to higher priority activities including the tomato potato psyllid virus response and bushfire recovery emergency responses.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quality					
Client satisfaction rating of agricultural services	scale (1–10)	8	8	8	8.7
National biosecurity, agriculture/veterinary chemical use and animal welfare programs implemented in accordance with agreed plans	per cent	96	96	96	100
Preparedness activities implemented, in line with agreed plans, to ensure response readiness for emergency animal and plant pest, disease and natural disaster incidents	per cent	90	88	90	87
Timeliness					
Development or update of market access arrangements completed within specified timeframes to facilitate interstate trade for Victorian plants and plant products	per cent	96	nm	nm	nm
<i>This new performance measure replaces the 2025-26 performance measure 'Actions commenced within specified timeframes to respond to new or amended assurance or accreditation programs to meet interstate requirements and enable export of Victorian plant and plant products'. The new measure continues to report on the same assurance and accreditation programs as the previous measure, however the new measure reports on the completion of arrangements rather than preliminary actions. This better reflects activity within the Department's control and is more aligned to a service delivery output of the Department.</i>					
Actions commenced within specified timeframes to respond to reported emergency animal and plant pest, disease and natural disaster incidents complies with national and state agreements and obligations	per cent	100	100	100	100
Animal health certificates issued within specified timeframes to support international market access	per cent	95	95	95	99
Plant health certificates issued within specified timeframes at the Melbourne Wholesale Fruit and Vegetable Market to support domestic market access	per cent	95	95	95	91
Cost					
Total sub-output cost	\$ million	130.0	170.9	139.3	254.3
<i>The 2025-26 expected outcome is higher than the 2025-26 target predominantly due to the additional government funding for drought-related support provided to farmers and communities in 2025-26, and for various relief and recovery initiatives for communities impacted by the 2025-26 Victorian Bushfires. The expected outcome is also higher due to additional Commonwealth funding received in 2025-26.</i>					
<i>The lower 2026-27 target predominantly reflects the funding profile of various initiatives.</i>					
SUSTAINABLY DEVELOP FOREST AND FIBRE RESOURCES					
This sub-output supports a productive, sustainable, and resilient forestry and fibre industry by leading investment to expand Victoria's plantation estate and delivering programs that support forestry businesses, workers, and communities transitioning following the cessation of commercial native timber harvesting.					
This sub-output has been renamed from the 2025-26 sub-output 'Sustainably Manage Forest Resources' to more accurately reflect services delivered.					
Quantity					
Number of grants awarded through forestry programs	number	65	100	40	36
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to strong demand and interest across the Business Innovation, Transition Fund and Community Development Grant programs.</i>					
<i>This performance measure renames the 2025-26 performance measure 'Number of business and community grants awarded'. The renamed measure reports on the same activity as the previous measure but has been amended to better reflect the broadened scope of grants programs being delivered across the Victorian Forestry Program, including business, community and plantations grants programs. The higher 2026-27 target reflects the broadened scope of grant programs being delivered across the Victorian Forestry Program, including inclusion of plantation grant programs.</i>					
Number of trees planted under the Gippsland Plantation Investment Program	number	2 000 000	2 359 236	2 000 000	1 134 360
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to favourable planting conditions and a greater-than-expected availability of plantable land.</i>					
Number of worker support payments finalised under the Victorian Forestry Transition Program.	number	25	150	50	164
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to workforce decisions made by individual businesses.</i>					
<i>The lower 2026-27 target reflects the program's closure on 30 June 2026, with any payments in 2026-27 expected to be residual payments unable to be finalised prior to closure.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Value of co-investment from external (non-state) funding sources attracted to the Department's programs that support the growth of Victoria's plantation estate	\$ million	12	9	12	13
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to market conditions resulting in reduced land acquisition 2025-26. This is not expected to impact the Government's overall delivery of plantation estate growth programs, as they are long-term initiatives with expected fluctuations year on year.</i>					
Cost					
Total sub-output cost	\$ million	125.6	73.7	150.4	91.3
<i>The 2025-26 expected outcome is lower than the 2025-26 target, predominantly due to funding being rephased to forward years to match updated timelines for land acquisition and planting forecast for the Timber Plantation Establishment initiative and for the Forestry Transition Program to future years.</i>					
<i>The lower 2026-27 target predominantly reflects the funding profile of the Timber Plantation Establishment and Plantation Development initiative.</i>					

Source: Department of Energy, Environment and Climate Action

Objective 2: Net zero emissions, climate ready economy and community

This objective involves leading the whole of government delivery of Victoria's climate action, including reducing greenhouse gas emissions, adapting to the impacts of a changing climate, and supporting the economic and social transition to a net zero emissions and climate resilient future.

The Department leads the modernisation of legislative, regulatory and governance arrangements in the climate action portfolio, and uses economic, research and scientific expertise to develop policy responses to harness Victoria's current and emerging climate action opportunities.

The foundation for the Department's work on these issues is the *Climate Action Act 2017*.

The departmental objective indicators are:

- reduction in Victoria's greenhouse gas emissions relative to 2005
- reduction in greenhouse gas emissions for Victorian schools participating in the ResourceSmart Schools program
- strengthen community and government resilience to climate change hazards
- reduction in greenhouse gas emissions from Victorian Government operations.

Output

Climate Action

(2026-27: \$19.4 million)

This output leads the development and implementation of strategic, whole of government, climate action policy and programs that contribute to Victoria's 2045 target of net zero greenhouse gas emissions and building the State's resilience to climate change.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Annual energy saved by Victorian schools participating in the ResourceSmart Schools program	kWh	8 500 000	8 500 000	8 500 000	9 398 306
Victorian schools participating in the ResourceSmart Schools program	number	600	575	600	546
Timeliness					
Delivery of statutory outputs under the <i>Climate Action Act 2017</i> within statutory timeframes	per cent	100	100	100	nm
Cost					
Total output cost	\$ million	19.4	19.2	18.4	17.2
<i>The higher 2026-27 target predominantly reflects adjustments to existing funding for government policy commitments and indexation.</i>					

Source: Department of Energy, Environment and Climate Action

Objective 3: Sustainable development of Victoria's earth resources

This objective develops and delivers policy, programs and regulation to enable investment and generate jobs through the sustainable development of the State's earth resources, including extractives, minerals and petroleum.

The departmental objective indicators are:

- metres drilled for minerals exploration in Victoria
- level of production of minerals and extractives.

Output

Resources

(2026-27: \$47.9 million)

The Resources output seeks to unlock the full potential of Victoria's earth resources, including supporting the transition to net zero emissions through effective policy, programs and regulation.

This is achieved by: securing the supply of quarry-based construction material to support residential and infrastructure development across the state; the delivery of high-quality geoscience data and knowledge to inform government decision-making and attract new investment; and the responsible regulation of quarries and mines from exploration through to rehabilitation.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Community and stakeholder engagement information forums	number	55	55	55	59
Earth resources regulatory audits completed in line with the agreed compliance work program	number	277	677	277	nm
<i>The 2025-26 expected outcome is higher than the 2025-26 target reflecting the impact of the short-term Rapid Inspection Program, which aims to inspect and assess the risk, and the state of the site for mineral, prospecting and extractives licences across Victoria.</i>					
Geoscience reports and publications released to promote earth resource opportunities across the State	number	10	10	10	10
<i>This performance measure renames the 2025-26 performance measure 'Geoscience data packages released to promote earth resource opportunities across the State'. This measure reports on the same activity as the previous measure, however it has been renamed to improve clarity on the type of geoscience data released, and to align with the Resources Victoria website for geological publications.</i>					
Timeliness					
Delivery of agreed milestones for major resources initiatives and priority projects	per cent	100	94.7	100	74
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to minor delays to the legislative work program due to increased stakeholder engagement.</i>					
Extractive Industries Work Authority work plans processed within regulatory timeframes	per cent	95	95	95	98
Mineral licence applications processed within regulatory timeframes	per cent	95	95	95	92
Mineral work plans processed within regulatory timeframes	per cent	95	95	95	94
Site rehabilitation bonds processed within 90 days from issue of bond notice for work plans expanding access to resource	per cent	95	95	95	78
Cost					
Total output cost	\$ million	47.9	57.1	53.7	50.7
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the rephase of the Resources for Recovery: Securing the resources for Victoria's economic recovery initiative from 2024-25 to 2025-26 to support the delivery of the Critical Minerals Roadmap. The lower 2026-27 target is mainly due to program scheduling changes and the expiration of fixed term initiatives.</i>					

Source: Department of Energy, Environment and Climate Action

Objective 4: Reduced impact of major bushfires and other emergencies

This objective delivers an integrated approach to reducing the risk of bushfires and other emergencies to protect people, property and the environment.

The Department works together with land and fire managers and with the community to plan and deliver bushfire management across public and private land, and uses world-leading science to manage fire and ecosystems.

The departmental objective indicators are:

- percentage of bushfires contained at first attack and/or under five hectares to suppress bushfires promptly, keep bushfires small and minimise loss
- area treated through planned burning and other treatments to maintain the statewide bushfire risk at or below 70 per cent
- percentage of agreed departmental fire emergency management obligations met on time and to standard.

Outputs

Fire and Emergency Management

(2026-27: \$445.7 million)

This output plans and delivers integrated bushfire management. Through this output, the Department works with land and fire managers to plan and deliver bushfire management across public and private land; involves local communities in decision-making, drawing on local values and insights to promote resilience; invests in science and partnerships to build knowledge of the relationship between fire and the environment to better manage risk; monitors and assesses the impact and effectiveness of fire management operations; ensures its workforce is effectively trained and prepared; and maintains a strategic road network to facilitate fire and emergency related activities and provide access for the community.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Personnel with accreditation in a fire and emergency management role	number	2 450	2 728	2 450	2 598
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to an increase in seasonal workforce to support additional emergency management capability.</i>					
Stakeholder and community forums on bushfire management and planned burning held	number	14	24	12	2
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to focused efforts in higher risk areas and continued upcoming planned burning priorities.</i>					
<i>The higher 2026-27 target reflects the expansion of the program to cover more of the state and reflects a change in reporting methodology. The reporting methodology for this measure has been amended to include all statewide forums.</i>					
State forests roads (Category 1) and bridges (on Category 1 roads) with documented inspections and/or maintenance programs to meet regulatory obligations	per cent	100	70	100	21
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to operational requirements, including emergency response activities.</i>					
Statewide bushfire risk is maintained at or below the target	per cent	70	66	70	64 (estimate)
<i>The 2025-26 expected outcome is better than the 2025-26 target with residual risk lower due to targeted bushfire risk reduction activities in areas with the highest residual bushfire risk.</i>					
Strategic fire access roads maintained and improved	km	2 000	2 000	2 000	2 237
<i>This performance measure renames the 2025-26 performance measure 'Strategic fire access roads improved'. The renamed measure reports on the same activity as the previous measure, however it has been amended to improve clarity.</i>					
Strategic fuel breaks maintained	km	900	900	900	1 072

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quality					
Fires contained at less than five hectares to suppress fires before they become established, minimising impact	per cent	80	86	80	92
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to aggressive first attack suppression actions undertaken by fire crews.</i>					
Personnel accredited to serve in a senior capacity (level 2 or 3) in a fire and emergency management role	number	340	367	340	353
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to ongoing proactive work in providing targeted training to advance personnel through the development pipeline for emergency roles.</i>					
Timeliness					
100 per cent of burns identified in the current year of the Joint Fuel Management Program ready for on-ground delivery	date	May 2027	May 2026	May 2026	May 2025
<i>This performance measure has been reclassified from Quantity to Timeliness to better reflect the unit of measure being used for the target, being date-based.</i>					
Assessment of Standard of cover completed to assess resource requirements and availability	date	Jun 2027	Dec 2025	Dec 2025	Dec 2024
<i>The later 2026-27 target better reflects the annual bushfire planning process as it incorporates insights from post-event reviews from the prior fire season to inform strategies for determining resource capability in preparation for upcoming bushfire seasons.</i>					
Fires contained at first attack to suppress fires before they become established, minimising impact	per cent	80	80	80	92
Readiness and response plans completed prior to the upcoming fire season	date	Oct 2026	Oct 2025	Oct 2025	Oct 2024
Cost					
Total output cost	\$ million	445.7	531.9	400.6	624.1
<i>The 2025-26 expected outcome is higher than the 2025-26 target predominantly due to additional funding provided to support bushfire emergency management preparation, response and recovery activities.</i>					
<i>The higher 2026-27 target predominantly reflects funding announced as part of the 2026-27 Budget for Securing critical aviation fire services and Maintaining critical assets for emergency and land management initiatives.</i>					

Source: Department of Energy, Environment and Climate Action

Objective 5: Reliable, sustainable and affordable energy services

This objective is focused on delivering a comprehensive suite of energy programs that improve energy efficiency, strengthen consumer protections and improve affordability. The Department also provides policy advice to government on how to deliver clean, reliable, sustainable and affordable energy services to Victorians.

The Department works with a range of stakeholders to provide energy services to consumers, attract investment in renewable energy and low emissions technologies, and support local jobs and communities as Victoria's energy system transitions.

The Department also provides programs for households to install solar and energy efficient technologies.

The departmental objective indicators are:^(a)

- relative share of Victoria's energy sourced from renewables
- electricity generating capacity installed under the Solar Homes program
- solar panel systems and energy efficient hot water systems installed under the Solar Homes program.

Note:

(a) The 2025-26 objective indicator 'Percentage of surveyed users of the Victorian Energy Compare website who report that they plan to switch offers after using the website' has been removed, as it does not directly demonstrate energy bill savings through user engagement with the Victorian Energy Compare website, but rather suggests potential energy bill savings through users' intention only.

Outputs

Energy

(2026-27: \$257.1 million)

This output advocates for the provision of reliable, sustainable and affordable energy services through energy programs, including renewable energy development, energy efficiency and affordability improvements, and facilitation of new investment.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Major government-supported events that engage business, industry and international delegations in Victoria's energy sector	number	25	11	10	10
<p><i>The 2025-26 expected outcome is higher than the 2025-26 target due to efficient planning and coordination, which allowed an additional event to be delivered within existing resources.</i></p> <p><i>The higher 2026-27 target reflects the inclusion of events comprising international delegates.</i></p> <p><i>This performance measure renames the 2025-26 performance measure 'Government-supported events that engage business and supply chains regarding the energy sector'. The renamed measure reports on the same activity as the previous measure however the reporting methodology has been amended to include events comprising international delegates.</i></p>					
Neighbourhood batteries installed, including batteries specifically for Traditional Owners and First Peoples communities	number	41	50	25	9
<p><i>The 2025-26 expected outcome is higher than the 2025-26 target due to the installation of batteries from Round 1, and batteries from Round 2 being completed ahead of schedule through delivery of multi-battery projects enabling the installation of numerous batteries at a time.</i></p> <p><i>The higher 2026-27 target reflects the installation of further batteries from Round 1 as well as additional batteries funded through Round 2 of the program.</i></p>					
Victorian household appliances converted from gas to electricity through government electrification programs	number	67 000	nm	nm	nm
<p><i>New performance measure for 2026-27 to report on annual gas heating and hot water appliance conversions through the Victorian Energy Upgrades and Solar Victoria programs, which are a key driver for meeting Victoria's emission reduction targets.</i></p>					
Vulnerable Victorian energy consumers supported to navigate the energy market by the Energy Assistance Program	number	3 000	4 000	3 000	3 450
<p><i>The 2025-26 expected outcome is higher than the 2025-26 target due to increased uptake resulting from the new round of the Power Saving Bonus, which opened in August 2025.</i></p>					
Quality					
Users of the Victorian Energy Compare website who report they are likely to recommend the website to others	per cent	70	80	70	nm
<p><i>The 2025-26 expected outcome is higher than the 2025-26 target due to ongoing enhancements made to the Victorian Energy Compare website and increased visitation driven by targeted programs such as the Power Saving Bonus.</i></p>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Cost					
Total output cost	\$ million	257.1	442.2	306.4	321.7
<i>The 2025-26 expected outcome is higher than the 2025-26 target, predominantly due to additional government funding for VicGrid Operations and Delivery, and Renewable Energy Transition initiatives.</i>					
<i>The lower 2026-27 target predominantly reflects the funding profile of the Energy Innovation Fund initiative and the cessation of the Commonwealth Energy Bill Relief Fund.</i>					

Source: Department of Energy, Environment and Climate Action

Solar Victoria

(2026-27: \$113.0 million)

The Solar Victoria output implements the Solar Homes programs to incentivise the uptake of solar panel energy systems and energy efficient hot water systems as Victoria transitions to a lower emissions future, increasing the use of renewable energy sources, reducing air pollution and reducing dependence on conventional energy sources.

Solar Victoria also has governance oversight of the Victorian Energy Upgrades program, the nation's largest energy efficiency program, supporting Victoria's energy transition and emissions reduction goals through improved energy efficiency, demand management, and household and business electrification.

Through this output, Solar Victoria supports investment in household energy technology innovation and industrial energy efficiency and decarbonisation, finding new and improved ways to optimise future energy demand.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Applications for hot water rebates approved	number	27 000	28 951	27 000	33 198
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to increased demand for energy efficient hot water systems, as customer awareness of heat pumps as a viable replacement for gas hot water systems and associated bill savings increases.</i>					
Applications for Solar panel system rebates for households approved	number	28 854	34 494	47 700	41 581
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to lower customer demand influenced by factors including changes in Commonwealth Government policies that changed demand patterns for batteries and solar panel systems.</i>					
<i>The lower 2026-27 target reflects market dynamics and lower demand for rebates available through the program.</i>					
Rebated installations audited by the Solar Homes Audit Program within 6 months of installation	per cent	2.5	2.5	2.5	4.86
Victorian Energy Efficiency Certificates (each representing one tonne of greenhouse gas emissions avoided) surrendered by energy retailers to meet their liabilities under the Victorian Energy Efficiency Target	certificates (million)	4.4	7.3	7.3	7.1 (estimate)
<i>The lower 2026-27 target reflects the target for the Victorian Energy Upgrades program for 2026, which under the Victorian Energy Efficiency Target Act 2007, must be met by April 2027 unless extended by the scheme administrator, the Essential Services Commission. The target is lower than previous years to reset targets in line with substantial changes in the program towards more complex upgrades.</i>					
Quality					
Solar Homes Program customers who rate the overall performance of Solar Victoria as 'Good' or 'Very Good' in post-approval surveys	per cent	85	85	75	91
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to improvements to the digital application process.</i>					
<i>The higher 2026-27 target reflects past performance.</i>					
Timeliness					
Average number of business days to process completed eligibility applications	days	10	5	10	4.6
<i>The 2025-26 expected outcome is better than the 2025-26 target due to a continued focus on customer service and process improvements, including digital uplift through automation, and improved processing times.</i>					
Rebate payments for Solar retailers processed within five business days	per cent	85	88	80	99
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to process efficiencies, digital uplift through automation, and improved processing times.</i>					
<i>The higher 2026-27 target reflects past performance.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Cost					
Total output cost	\$ million	113.0	150.9	142.3	142.5
<i>The 2025-26 expected outcome is higher than the 2025-26 target predominantly due to additional funding provided for various renewable energy initiatives, additional Commonwealth funding for the Solar for Apartments initiative and funding rephased from 2024-25 for the Energy efficient hot water rebates initiative.</i>					
<i>The lower 2026-27 target predominantly reflects the funding profile of the Solar Homes initiative.</i>					

Source: Department of Energy, Environment and Climate Action

Objective 6: Healthy, resilient and biodiverse environment

This objective involves leading the development and implementation of strategic regulation and investment in environmental and natural resource programs across Victoria.

The Department works with portfolio partners, local communities and external stakeholders to develop effective, evidence-based policies, programs and regulatory responses for environment protection, waste resource recovery and recycling, ecosystem resilience, native vegetation management, threatened species, and land management practices.

The departmental objective indicators are:

- improvement in Victoria's native species populations and their habitat through targeted management^(a)
- reduction in pollutants from priority hotspots
- Environment Protection Authority prosecutions result in a finding of guilt or a clarification of the law
- reduction in waste generation per person
- increase in diversion of waste from landfill.

Note:

(a) This indicator renames the 2025-26 indicator 'Improve Victoria's native species populations and their habitat through targeted management'. The indicator has been renamed to describe an outcome rather than an action.

Outputs

Environment and Biodiversity

(2026-27: \$179.5 million)

This output leads the development and implementation of strategic, whole of government, environmental policy and delivers investment, regulatory and research functions that support Victoria's diverse and resilient ecosystems.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Biodiversity and threatened species surveys completed on forest, fire management activities	number	250	300	150	372
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to high demand for biodiversity surveys, driven by DEECA's Fuel Management program.</i>					
<i>The higher 2026-27 target reflects that the greater demand for ecological surveys informing forest and fuel management operations in 2025-26 is expected to continue. This performance measure renames the 2025-26 performance measure 'Biodiversity surveys completed on forest, fire management activities'. This performance measure reports on the same program as the previous measure however has been amended to include threatened species mitigation.</i>					
Environmental volunteer hours contributing to the health of Victoria's biodiversity	number	400 000	400 000	400 000	443 429
Habitat restored and enhanced to benefit biodiversity and store carbon	hectares	1 600	2 479	1 600	1 786
<i>The 2025-26 expected outcome is higher than the 2025-26 target primarily reflecting DEECA's private land delivery partner securing additional sites during the 2024 and 2025 calendar years.</i>					
New permanently protected native vegetation on private land	hectares	800	2 122	800	2 706
<i>The 2025-26 expected outcome is higher than the 2025-26 target reflecting an increase in government incentives for landholders to place conservation covenants on their properties, including through the BushBank program.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
On-ground action to support local environmental outcomes	hectares	40 000	40 000	40 000	40 107
Pest herbivore control in priority locations	hectares	1 200 000	900 000	1 200 000	1 275 613
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to bushfire impacts, resulting in the deferral of some herbivore control activity to 2026-27.</i>					
Pest predator control in priority locations	hectares	700 000	600 000	700 000	636 266
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to bushfire impacts.</i>					
Weed control in priority locations	hectares	40 000	40 000	50 000	38 803
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to bushfire impacts and the latest available modelling that resulted in changes to priority locations requiring additional planning.</i>					
<i>The lower 2026-27 target reflects updated modelling which resulted in changes to priority locations.</i>					
Quality					
Annual Arthur Rylah Institute (ARI) Client Survey respondents rank the level of overall satisfaction with ARI's research as good, very good or excellent	per cent	95	95	95	94
Presentations made and scientific publications in peer reviewed journals	number	60	60	60	74
Proportion of weed and pest animal control targeted towards priority locations	per cent	70	70	70	62
Traditional Owner groups whose Country plans, cultural values and practices are enabled by biodiversity policies and programs	per cent	59	59	59	61
Timeliness					
Native Vegetation Credit Extracts processed within 10 days	per cent	96	96	96	100
Planning referrals relating to native vegetation processed within statutory timeframes	per cent	70	80	70	84
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the implementation of efficiency strategies, which enabled a stronger focus on priority projects.</i>					
Wildlife Licence renewals processed by target dates	per cent	85	97	85	98
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the improved detection of process errors, which ensures the timely identification and resolution of issues with third-party contractors.</i>					
Cost					
Total output cost	\$ million	179.5	214.8	128.3	215.3
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to additional funding allocated from the Melbourne Strategic Assessment Trust Account for the Western Grassland Reserve and additional funding for initiatives to improve outdoor recreation activities on public land.</i>					
<i>The higher 2026-27 target predominantly reflects additional funding allocations from the Melbourne Strategic Assessment Trust Account.</i>					

Source: Department of Energy, Environment and Climate Action

Statutory Activities and Environment Protection (2026-27: \$162.8 million)

This output involves protecting the environment and people by preventing and reducing harm from pollution and waste through better regulation, conducting research and gathering intelligence to inform compliance and enforcement activities, collaboration and the provision of advice. These activities support a liveable and prosperous state by leveraging good environmental performance and a shared responsibility among all Victorians to maintain clean air, water and land, and minimal disturbance from noise and odour.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Environment condition notifications provided to Victorians	number	> 800	950	> 800	1 083
<i>The 2025-26 expected outcome is higher than the 2025-26 target reflecting increased notifications outside of seasonal periods.</i>					
Total inspections of business sites or premises conducted to prevent and respond to risks of harm to human health and the environment	number	4 000	4 200	4 000	4 487
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to normal operational variation and remains within acceptable planning tolerances.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quality					
Victorian community trust in EPA	per cent	70	60	70	50
<i>The 2025-26 expected outcome is lower than the 2025-26 target, consistent with 'trust' scores for similar organisations in other jurisdictions. The Environmental Protection Authority Victoria (EPA) continues to focus on building community trust through communications, engagement, visible action on major topics and focused management of ongoing issues.</i>					
Timeliness					
Applications for internal review of remedial notices completed within statutory timeframes	per cent	100	100	100	100
Applications for licences and permits completed within statutory timelines	per cent	50	80	50	61
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to a higher ratio of permits (simpler assessment for lower-risk activities) to licences (more complex and higher-risk activities) and a continued focus on process and system improvement.</i>					
Environmental audits and preliminary risk screening assessment reports are reviewed to ensure administrative compliance with legislation and guidelines within 14 days of submission	per cent	80	85	80	85
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to ongoing prioritisation of reviews.</i>					
EPA advice on planning matters is provided within required timeframes	per cent	65	80	65	82
<i>The 2025-26 expected outcome is higher than the 2025-26 target reflecting a continued focus on process and system improvement.</i>					
EPA confirms duty holder compliance with remedial notice requirements, or escalates for further action, within 17 days of the compliance due date	per cent	80	90	80	91
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to a continued focus on process and system improvement and efforts applied to following up statutory notice compliance.</i>					
EPA provides technical advice to lead agencies within required timelines during emergency incidents	per cent	90	100	90	100
<i>The 2025-26 expected outcome is higher than the 2025-26 target reflecting EPA's continued responsiveness to calls from emergency services.</i>					
EPA responds to priority waste incidents within 15 hours of notification	per cent	90	100	90	nm
<i>The 2025-26 expected outcome is higher than the 2025-26 target reflecting rapid response to one priority waste incident, and this level of performance is expected to remain within EPA's capability and capacity for the remainder of 2025-26.</i>					
Pollution reporters requesting follow up by EPA receive contact within five working days	per cent	75	75	75	85
Cost					
Total output cost	\$ million	162.8	182.0	158.0	131.7
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to initiatives related to sustainability and environmental protection.</i>					

Source: Department of Energy, Environment and Climate Action

Circular Economy

(2026-27: \$146.5 million)

This output leads the development and implementation of strategic, whole of government, circular economy policy, regulation and programs including leadership and oversight of waste and resource recovery services and development of partnerships across industry and the community to support Victoria's transition to a circular economy. This contributes to sustainable economic development and reduced environmental impacts from more productive use of resources, reduced waste, and a safe and thriving recycling industry.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Container Deposit Scheme education visits to beverage retailers	number	100	nm	nm	nm
<i>This new performance measure replaces the discontinued measure 'Container Deposit Scheme refund collection points provided to Victorians'. The new measure better reflects EPA's ongoing actions, governance and oversight of the scheme. The new measure better reflects 'EPA's ongoing actions, governance and oversight of the scheme.</i>					
Proportion of Victorian households with access to organic food and garden waste recycling services	per cent	80	74	80	67
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to delays in some local councils implementing services.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Proportion of Victorian households with access to separated glass recycling services	per cent	40	35	40	35
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to delays in some local councils implementing services.</i>					
Quality					
Cumulative increase in the capacity of Victoria's resource recovery infrastructure	tonnes	2 600 000	2 350 000	2 400 000	2 165 892
<i>The higher 2026-27 target reflects the cumulative impact of activities underway to commission a large number of projects under the Industry and Infrastructure Development Package, which will increase resource recovery of kerbside materials.</i>					
Cost					
Total output cost	\$ million	146.5	160.3	108.0	127.6
<i>The 2025-26 expected outcome is higher than the 2025-26 target, predominantly due to higher revenue from the tripartite agreements between the Department, local councils and waste management contractors as well as additional funding allocated from the Sustainability Fund for the recycling system.</i>					
<i>The higher 2026-27 target predominantly reflects the higher revenue from the tripartite agreements between the Department, local councils and waste management contractors as a result of higher amounts of organic waste generated across Victoria, as well as additional funding allocated from the Sustainability Fund for the recycling system.</i>					

Source: Department of Energy, Environment and Climate Action

Objective 7: Productive and effective land management

This objective delivers effective management and governance of Victoria's public land to protect its social, economic and environmental values and maximise its use by all Victorians.

The Department works with statutory agencies, committees of management, local governments and Traditional Owners to ensure that land is productive and is used in a sustainable manner; infrastructure on public land and in coastal environments is appropriate and well managed, the condition of marine, coastal and estuarine environments is protected, maintained and improved, and key biodiversity assets, priority habitats and ecological processes are healthy and secure.

The departmental objective indicators are:

- level of park visitor satisfaction across the Parks Victoria estate
- bay and park assets rated in average to excellent condition
- Traditional Owner satisfaction with DEECA's progress in enabling self-determination.

Outputs

Management of Public Land and Forests

(2026-27: \$380.9 million)

This output provides for the improved stewardship of Victoria's forests, coasts and Crown land reserves. Through this output, the Department manages the natural, built and historic assets on public land responsibly, and incorporates management of public land in partnership with statutory agencies, committees of management and local government.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Annual visitation to Zoos Victoria	number (million)	3	2.9	3	2.7
Local parks, playgrounds and dog parks completed	number	34	22	22	nm
<i>The higher 2026-27 target reflects the number of projects expected to be completed under the program in 2026-27.</i>					
Major regulatory education and engagement activities delivered to regulated entities and the Victorian community, to support compliance with environmental laws	number	8	nm	nm	nm
<i>New performance measure for 2026-27 to demonstrate the Conservation Regulator's administration of environmental regulations by improving awareness of environmental laws to increase voluntary compliance.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Participants in Coastcare activities	number	7 500	8 000	7 500	8 116
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to higher-than-expected event participation and expanded Schools Kit delivery, including student sessions and teacher professional development.</i>					
Specimens curated in the State Botanical Collection	number	27 000	25 700	27 000	24 779
Strategic compliance and enforcement operations completed by the Conservation Regulator	number	5	5	5	5
<i>This performance measure has been transferred from the 'Environment and Biodiversity output' to the 'Management of Public Land and Forests' output to better align deliverables and funding. The reporting methodology has been expanded to include waste operations, due to the implementation of the illegal waste dumping taskforce. One of the five strategic operations to be delivered will relate to waste.</i>					
Visitors to the Royal Botanic Gardens in Melbourne and Cranbourne	number (million)	2	2.3	2	2
<i>The 2025-26 expected outcome is higher than the 2025-26 target reflecting strong summer visitation driven by a marketing campaign, high engagement across social media channels and strong cruise ship tour numbers.</i>					
Quality					
Publicly elected Committees of Management that have a current statutory appointment	per cent	90	90	90	89
Recreational facilities in state forests maintained to have a life expectancy greater than five years	per cent	75	81	75	78
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to additional initiative funding from the Great Outdoors Taskforce, which facilitated the accelerated replacement of assets nearing end-of-life.</i>					
Timeliness					
Applications for consent to use or develop marine and coastal land determined within statutory timelines	per cent	92	nm	nm	nm
<i>New performance measure to reflect the Department's timely determination of marine and coastal land use or development applications to balance public amenity with protecting Victoria's marine and coastal environment.</i>					
Rent reviews of Department managed Crown land leases undertaken within specified time frames	per cent	95	95	95	95
Cost					
Total output cost	\$ million	380.9	441.0	313.8	457.4
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to additional funding allocated from the Parks and Reserves Trust funding for a range of initiatives to improve outdoor recreation activities on public land, funding for the Wotjobaluk Traditional Owner Settlement Agreement, as well as release of contingency funding for the Forestry Contractor Strategy initiative.</i>					
<i>The higher 2026-27 target predominantly reflects adjusted funding amounts related to additional funding provided from the Parks and Reserves Trust fund (including to the Suburban Parks initiative), State funding announced as part of the 2026-27 Budget for the Zoos Victoria Kids Go Free initiative, as well as release from contingency funding for the Forestry Contractor Strategy initiative.</i>					

Source: Department of Energy, Environment and Climate Action

Parks Victoria

(2026-27: \$184.0 million)

This output provides for the improved stewardship of Victoria's parks. Through this output, Parks Victoria manages the development and protection of natural, cultural and community assets for safe enjoyment and sustainable use by all Victorians. Parks Victoria works to ensure the State's park assets are managed efficiently and effectively.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Area treated to minimise the impact of pest plants, pest animals and over abundant native animals in parks managed by Parks Victoria	hectares (thousand)	1 600	1 600	1 600	2 337
Total area of estate managed by Parks Victoria	hectares (thousand)	4 102	4 102	4 120	4 102
<i>The lower 2026-27 target reflects the transfer of some public land from Parks Victoria for direct management by the Great Ocean Road Coast and Parks Authority.</i>					
Visits to national, state, urban and other terrestrial parks	number (million)	85	85	85	n.a.
Visits to piers and jetties	number (million)	40	40	40	n.a.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quality					
Significant built bay assets managed by Parks Victoria rated in average to excellent condition	per cent	80	75	80	75
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to the downgrade in condition of several assets and the closure of others partly due to adverse weather impacts.</i>					
Significant built park assets managed by Parks Victoria rated in average to excellent condition	per cent	88	86	88	85
Cost					
Total output cost	\$ million	184.0	211.7	187.3	196.1
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to additional State funding to support recovery activities following the 2024-25 Western Victoria bushfires.</i>					

Source: Department of Energy, Environment and Climate Action

Objective 8: Safe, sustainable and productive water resources

This objective increases the security of supply and the efficient use of water in cities and towns and maintains or improves the environmental condition of waterways to ensure Victoria has safe and sustainable water resources to meet future urban, rural and environmental needs.

The Department works in partnership with water corporations, catchment management authorities, government agencies, industry, Traditional Owners and the community to balance the economic, environmental and social values of water. This helps to deliver secure water supplies, greener and liveable cities and towns, and the health and resilience of waterways and aquifers.

The departmental objective indicators are:

- number of waterway sites with maintained or improved environmental condition as a result of active management
- cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects.

Outputs

Water and Catchments

(2026-27: \$302.9 million)

This output develops policies, provides strategic advice and oversees regulatory systems and institutional arrangements to effectively manage Victoria's water resources. Through this output, the Department delivers on-ground environmental programs to improve the health of waterways, water industry reform, governance and performance oversight, integrated water management and sustainable irrigation programs, share water effectively and fairly and make water resource information accessible to enable informed decision-making.

This output has been renamed from the 2025-26 output 'Effective Water Management and Supply' to better reflect the deliverables of the portfolio.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Area of active stewardship to improve catchment health and resilience through broadacre management	hectares	15 000	15 000	15 000	9 500
Area of waterway vegetation works undertaken to improve the health and resilience of waterways	hectares	8 000	7 813	8 000	4 543
Environmental watering actions achieved at planned sites	per cent	90	90	90	92
Households or community housing assisted in the Community Rebate and Housing Retrofit Program	number	1 200	1 610	900	1 683
<i>The 2025-26 expected outcome is higher than the 2025-26 target because more households were able to be assisted within the program scope.</i>					
<i>The higher 2026-27 target reflects a higher proportion of individual residential customers expected to access the program compared to housing properties.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Long-term water monitoring site parameters maintained <i>The higher 2026-27 target reflects the cumulative nature of this measure, as the number of sites maintained meet the parameters criteria to become 'long-term'.</i>	number	1 800	1 757	1 700	1 680
New flood studies funded to ensure communities understand flood risk and to inform investment in flood warning and mitigation measures <i>The 2025-26 expected outcome is higher than the 2025-26 target as more flood studies were able to be funded within the program.</i>	number	6	8	6	13
Number of Traditional Owner groups funded to undertake self-determined water projects <i>The 2025-26 expected outcome is higher than the 2025-26 target as the uptake of new partners through the Targeted Grants Round has been greater than anticipated due to readiness of Traditional Owners to undertake projects with the Department of Energy, Environment and Climate Action (DEECA). The higher 2026-27 target reflects the anticipated growth of the Aboriginal Water program through targeted grants, which aims to increase the number of partners.</i>	number	23	24	20	21
Place-based plans and actions completed for healthier communities and environments that encompass multiple values (Aboriginal, social, environmental and economic) <i>The higher 2026-27 target reflects the number of plans and actions expected to be completed in the third-year roll-out of a four-year work program.</i>	number	8	7	7	2
Schools signed up to Schools Water Efficiency Program (SWEP) <i>The 2026-27 target is higher than the 2025-26 target due to the cumulative nature of this measure.</i>	number	1 650	1 600	1 600	1 500
Quality					
Compliance with the salinity management actions agreed in the Murray Darling Basin Agreement	per cent	100	100	100	100
Victorian Water Register system availability per annum	per cent	95.8	98	95.8	99
Timeliness					
Water market information products published annually to ensure water users can make informed decisions	date	Dec 2026	Dec 2025	Dec 2025	Dec 2024
Waterway licenses and permits processed within statutory timeframes <i>The 2025-26 expected outcome is higher than the 2025-26 target reflecting greater organisational capability and efficiency by catchment management authorities in processing: new waterway licences and permits; development applications; and approvals referred by local councils within statutory timeframes.</i>	per cent	90	97	90	96
Cost					
Total output cost <i>The 2025-26 expected outcome is higher than the 2025-26 target predominantly due to additional State government funding for drought-related support provided to communities in 2025-26, and additional Commonwealth funding provided for various initiatives such as Detailed Assessments of the Restoring Flows to the Mallee Floodplain Project and the Urban Rivers and Catchments program.</i>	\$ million	302.9	329.7	296.2	296.0

Source: Department of Energy, Environment and Climate Action

DEPARTMENT OF FAMILIES, FAIRNESS AND HOUSING

Ministerial portfolios

The Department supports the ministerial portfolios of Children, Prevention of Family Violence, Disability, Carers and Volunteers, Ageing, Veterans, Equality, Women, Youth and Housing and Building.

Departmental mission statement ^(a)

The Department of Families, Fairness and Housing's vision is safe and supported children and families, in stable homes and strong communities. We will achieve this by standing up for inclusion and equality, preventing harm and discrimination, and delivering social and housing support for Victorians who need it.

Note:

(a) The 2026-27 departmental mission statement has been adjusted for greater clarity.

Departmental objectives ^(a)

Departmental outputs have the following objectives.

Aboriginal voice, knowledge and cultural leadership drive Aboriginal policy, legislation and system reform

Self-determination enables the wellbeing of Aboriginal Victorians. We will actively address systems and structures that inhibit self-determination with the partnership and leadership of the Victorian Aboriginal community.

Children, young people and families are safe, strong and supported

This objective aims to ensure that Victorian families, carers and individuals have respectful relationships and are safe from harm, fear and neglect in their homes. This includes addressing the compounding effects of abuse and violence, improving support and recovery for victim survivors and engaging with perpetrators of violence to help them to change their behaviour and ensuring the wellbeing of children and young people in care.

Victorian communities are safe, fair, inclusive and resilient

This objective aims to ensure Victorians are socially connected to their community in a way that enhances their safety and wellbeing. Strong communities are critical in fostering social inclusion and participation and ensuring that Victorians from intersectional communities can safely identify with their culture, express their identity and build support networks with people they trust.

All Victorians have stable, affordable and appropriate housing

This objective aims to ensure Victorians have safe homes that provide emotional and physical sanctuary. Victorians have security of tenure in housing that is appropriate to their needs, including that it is accessible, high quality, affordable and tailored to them. This outcome includes supports to address and reduce housing insecurity and homelessness, to enable suitable housing for all.

Our social services system is integrated, effective, person-centred and sustainable

The social services system is joined up and provides safe, effective and appropriate services that respond to the needs, preferences and circumstances of Victorians. Our corporate functions and IT systems facilitate efficient service delivery, administration and oversight, and our workforce is sustainable and highly skilled. We nurture strong partnerships with funded agencies, and we deploy data and evidence to continuously improve.

Note:

(a) The 2026-27 department objective descriptions have been adjusted for greater clarity.

Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives and outputs are presented below.

Table 7: Output summary

(\$ million)

	2025-26 budget	2025-26 revised	2026-27 budget	Variation % ^(a)
Children, young people and families are safe, strong and supported				
Child Protection and Family Services ^(b)	2 193.4	2 253.3	2 393.2	9.1
Family Violence Service Delivery ^(c)	786.9	813.4	842.5	7.1
Primary Prevention of Family Violence	25.3	26.3	25.4	0.4
Safe, fair, inclusive and resilient Victorian Communities				
Community Participation ^(d)	69.7	76.9	79.2	13.6
Disability Programs and Services ^(e)	372.4	386.0	317.9	(14.6)
Seniors Programs and Participation	63.1	64.8	63.6	0.8
Support to Veterans in Victoria ^(f)	20.2	18.9	12.5	(37.9)
LGBTIQ+ Equity Policy and Programs ^(g)	10.5	10.4	11.2	6.5
Women's Policy	15.9	16.8	15.6	(1.9)
Youth ^(h)	30.9	36.4	33.0	7.0
All Victorians have stable, affordable and appropriate housing				
Housing Assistance ⁽ⁱ⁾	653.4	647.5	769.9	17.8
Concessions to Pensioners and Beneficiaries ^(j)	1 162.9	1 245.8	762.6	(34.4)
Total	5 404.6	5 596.4	5 326.7	(1.4)

Source: Department of Families, Fairness and Housing

Notes:

(a) Variation between 2025-26 budget and 2026-27 budget.

(b) The higher 2026-27 target reflects additional government investment in delivering Child Protection and Care Services, including to manage and settle civil claims.

(c) The higher 2026-27 target primarily reflects additional funding for government initiatives, as well as funding for revised delivery timelines with the Commonwealth under the Family, Domestic and Sexual Violence Responses 2025-30 Agreement.

(d) The higher 2026-27 target primarily reflects additional funding for government initiatives, such as Strengthening food security across Victoria.

(e) The lower 2026-27 target primarily reflects lapsing funding for government policy initiatives, including relating to the transfer of government disability services to the community sector.

(f) The lower 2026-27 target primarily reflects the revised delivery timeline for the National Vietnam Veterans Museum redevelopment project.

(g) The higher 2026-27 target primarily reflects additional funding for government initiatives, such as Delivering pride in our future.

(h) The higher 2026-27 target primarily reflects additional funding for government initiatives, such as the Serious Consequences, Early Intervention plan.

(i) The higher 2026-27 target primarily reflects additional funding for housing initiatives.

(j) The lower 2026-27 target is due to the cessation of the Commonwealth Energy Bill Relief Fund.

Amounts available

The following tables detail the amounts available to the Department from parliamentary authority and income generated through transactions.

Table 8 outlines the Department's income from transactions and Table 9 summarises the sources of parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State, and other sources expected to become available to the Department.

Table 8: Income from transactions (\$ million)

	2024-25 actual	2025-26 budget	2025-26 revised	2026-27 budget
Output appropriations	6 307.1	5 474.3	5 602.1	5 409.7
Special appropriations	100.6	68.8	79.6	65.2
Interest	0.4	..	..	..
Grants	41.0	26.4	55.3	47.0
Fair value of assets and services received free of charge or for nominal consideration	2.1	61.2	61.2	59.9
Other income	1.2	..	(5.2)	(20.0)
Total income from transactions	6 452.4	5 630.7	5 793.1	5 561.8

Source: Department of Families, Fairness and Housing

Table 9: Parliamentary authority for resources (\$ million)

	2025-26 budget	2025-26 revised	2026-27 budget
Annual appropriations	8 216.1	8 155.3	8 827.7
Provision of outputs	4 499.9	4 548.0	4 862.8
Additions to the net asset base	597.3	488.4	725.7
Payments made on behalf of the State	3 118.9	3 118.9	3 239.1
Receipts credited to appropriations	992.3	1 038.0	567.0
Unapplied previous years appropriation	2.2	38.0	..
Provision of outputs	2.2	30.1	..
Additions to the net asset base	..	7.9	..
Gross annual appropriation	9 210.6	9 231.3	9 394.7
Special appropriations	266.2	267.8	336.2
Trust funds	24.2	53.1	45.8
Total parliamentary authority	9 500.9	9 552.2	9 776.7

Source: Department of Families, Fairness and Housing

Departmental objectives and outputs

Objective 1: Children, young people and families are safe, strong and supported

This objective aims to ensure that Victorian families, carers and individuals have respectful relationships and are safe from harm, fear and neglect in their homes. This includes addressing the compounding effects of abuse and violence; improving support and recovery for both victim survivors and perpetrators; and ensuring the wellbeing of children and young people in care.

To succeed we will:

- reduce abuse and neglect of children and young people
- increase safe, respectful family relationships
- improve development and wellbeing for children and young people
- increase the stability of care services placements
- increase connections to culture, family and kinship systems for Aboriginal families including for Aboriginal children in care
- reduce over-representation of Aboriginal children and young people in care services
- reduce the incidence and impact of family violence including over-represented cohorts of women and children
- increase safety for victim survivors of family violence.

Outputs

Child Protection and Family Services

(2026-27: \$2 393.2 million)

The Child Protection and Family Services output, through the funding of statutory child protection services, family support and parenting services, care services and specialist support services, including services for Aboriginal children and families, aims to ensure the safety and wellbeing of children and young people at risk of harm, abuse and neglect. This output aims to make a positive difference to Victorians experiencing disadvantage by providing excellent community services to meet clients' needs.

This output provides:

- child protection services to provide for the safety and wellbeing of children and young people at risk of harm, abuse and neglect
- specialist support and placement services to provide for the safety and wellbeing of children and young people who require support to remain with their family or are placed in out-of-home care
- a range of earlier intervention services to provide for the safety and wellbeing of children, young people and families
- a focus on Aboriginal children, young people, their families and carers.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Daily average number of children in care placements	number	10 641	9 205	10 641	9 288
<i>The 2025-26 expected outcome is lower than the 2025-26 target, reflecting demand for services. A lower result signifies that fewer care placements are being required (potentially reflecting impacts of early intervention initiatives).</i>					
Daily average number of children in foster care placements	number	1 773	1 202	1 773	1 304
<i>The 2025-26 expected outcome is lower than the 2025-26 target, potentially reflecting the overall care placements trend.</i>					
Daily average number of children in kinship care placements	number	8 338	7 584	8 338	7 505
<i>The 2025-26 expected outcome is lower than the 2025-26 target, potentially reflecting the overall care placements trend.</i>					
Daily average number of children in residential care placements	number	528.5	460	528.5	465
<i>The 2025-26 expected outcome is lower than the 2025-26 target, potentially reflecting the overall care placements trend.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Daily average number of children subject to permanent care orders	number	4 018	4 018	3 850	3 907
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to more children being subject to permanent care orders. The higher 2026-27 target reflects the expected outcome for 2025-26 and the expectation that the number of children subject to permanent care orders will remain stable.</i>					
Number of children authorised to an Aboriginal agency under the Aboriginal Children in Aboriginal Care program	number	756	538.6	460	449
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to more children being subject to authorisation to an Aboriginal Community Controlled Organisation (ACCO). The higher 2026-27 target reflects additional funds provided as part of the 2023-24 Budget.</i>					
Number of intensive family services cases commencing	number	5 263	5 292	4 707	3 260
<i>The expected outcome is higher than the 2025-26 target due to responsiveness to continuing and consistent high levels of demand for intensive family services. The higher target reflects additional investment from the 2026-27 Budget and the impact of reforms to support more intensive service delivery for families referred by Child Protection.</i>					
Number of intensive family services cases commencing for Aboriginal families	number	1 418	1 484	1 418	984
Number of investigations from reports to Child Protection Services about the wellbeing and safety of children	number	55 269	52 289	46 088	47 361
<i>The 2025-26 expected outcome is higher than the 2025-26 target. A higher investigation rate may reflect that a higher proportion of reports from the community warrant an investigation to determine whether the statutory threshold for intervention has been met. The higher 2026-27 target reflects the expected outcome for 2025-26 and the expectation that investigations will continue to increase, consistent with increases to reports to Child Protection.</i>					
Number of parents/carers enrolled in Supported Playgroups	number	13 900	13 802	13 900	13 623
Reports to Child Protection Services about the wellbeing and safety of children	number	161 965	154 106	153 982	151 587
<i>The higher 2026-27 target reflects expectations that Child Protection demand will continue to increase in line with recent year-on-year trends.</i>					
Total family services cases commencing	number	19 594	21 474	17 066	19 854
<i>The 2025-26 expected outcome is higher than the 2025-26 target with more families accessing family services, particularly Early Help Family Services. The higher 2026-27 target reflects additional investment and reform of family services, including that Early Help Family Services is fully established and supporting additional families.</i>					
Total family services cases commencing for Aboriginal families	number	2 731	3 608	2 680	2 886
<i>The 2025-26 expected outcome is higher than the 2025-26 target with more Aboriginal families accessing family services. The higher 2026-27 target reflects additional investment and the revised Aboriginal model for family services which continues to be developed in consultation with ACCOs.</i>					
Working with Children and National Disability Insurance Scheme (NDIS) checks processed	number (thousand)	550 – 600	550 – 600	550 – 600	539.3
<i>This measure has transferred from the Department of Government Services to reflect machinery of government changes.</i>					
Quality					
Children and young people in care who have had two or less placements in the past 12 months (not including time at home in parental care)	per cent	90	94.4	90	94
Children and young people who were the subject of a substantiated report within 12 months of the closure of a previous substantiated report	per cent	17.5	20.9	17.5	20
<i>The 2025-26 expected outcome is higher than the 2025-26 target. This potentially reflects changes in a child's circumstances, and/or capacity for families to sustain voluntary engagement. Substantiation decisions are made on the best available evidence at the time.</i>					
Children and young people who were the subject of an investigation which led to a decision not to substantiate, who were subsequently the subject of a substantiation within three months of case closure	per cent	3	5.6	3	5
<i>The 2025-26 expected outcome is higher than the 2025-26 target. This potentially reflects changes in a child's circumstances, and/or capacity for families to sustain voluntary engagement. Substantiation decisions are made on the best available evidence at the time.</i>					
Proportion of Aboriginal children placed with relatives/kin, other Aboriginal carers or in Aboriginal residential care	per cent	77	73	77	73
<i>The 2025-26 expected outcome is lower than the 2025-26 target potentially reflecting overall care placement trends.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Proportion of family services cases closing who met an identified goal in their child and family action plans <i>The expected outcome is slightly higher than the 2025-26 target with more families engaging in family services and meeting identified goals.</i>	per cent	70	74	70	73
Proportion of parents who participate in a Supported Playgroup who improved parenting self-efficacy <i>The expected outcome is slightly higher than the 2025-26 target with more families reporting improved parenting efficacy.</i>	per cent	60	64	60	62
Social Service Providers satisfaction with education and guidance provided by the Social Services Regulator (SSR)	per cent	75	75	75	88
Timeliness					
Percentage of child protection investigations assessed as urgent, that were visited, or where attempts were made to visit, within two days of receipt of the report	per cent	97	94.9	97	97
Percentage of clearances for Working with Children and National Disability Insurance Scheme (NDIS) checks issued within agreed timeframes <i>This measure has transferred from the Department of Government Services to reflect machinery of government changes.</i>	per cent	100	100	100	99
Percentage of exclusions for Working with Children and National Disability Insurance Scheme (NDIS) checks issued within agreed timeframes <i>This measure has transferred from the Department of Government Services to reflect machinery of government changes.</i>	per cent	100	99	100	99
Registration applications processed within statutory timelines by the Social Services Regulator (SSR). <i>The 2025-26 expected outcome is higher than the 2025-26 target due to the SSR having time-limited surge capacity supporting transitional registrations that are contributing to higher performance against this measure than forecast in the forward years. This performance measure renames the 2025-26 performance measure on registration. The new measure reports on the same activity as the previous measure however has been amended for increased clarity that it relates to the SSR.</i>	per cent	70	80	70	98
Cost					
Total output cost <i>The 2025-26 expected outcome is higher than the 2025-26 target due to additional funding for government initiatives and civil claims. The higher 2026-27 target primarily reflects additional government investment in delivering Child Protection and Care Services, including to manage and settle civil claims.</i>	\$ million	2 393.2	2 253.3	2 193.4	2 560.0

Source: Department of Families, Fairness and Housing

Family Violence Service Delivery

(2026-27: \$842.5 million)

The Family Violence Service Delivery output leads and coordinates whole of government family violence policy and implements and delivers the Government's family violence reform agenda.

This includes operating The Orange Door Network; delivering victim survivor support services, sexual assault support services and perpetrator interventions; implementing information sharing legislation; early intervention programs; and delivering risk assessment and management programs.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Number of all new periods of family violence case management support provided to victim survivors <i>This performance measure replaces the 2025-26 performance measure 'Number of new periods of family violence case management support provided to victim survivors'. It has been replaced to more accurately reflect case management supports provided to victim survivors including case management delivered by Aboriginal Controlled Community Organisations.</i>	number	33 847	nm	nm	nm
Number of calls responded to by the statewide crisis helpline for victim survivors of family violence	number	60 000	60 000	60 000	62 798
Number of calls responded to by the statewide telephone helpline for men regarding family violence <i>The 2025-26 expected outcome is higher than the 2025-26 target due to higher than anticipated levels of calls.</i>	number	6 500	7 100	6 500	7 933

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Number of case management responses provided to perpetrators of family violence including those that require individualised support	number	3 100	3 100	2 500	3 328
<i>The 2025-26 expected outcome is higher than the target, due to the target not reflecting all in-scope funding.</i>					
<i>The 2026-27 target has been increased to reflect historical performance.</i>					
Number of cases of support provided to adolescents using violence in the home	number	1 040	1 014	1 040	1 150
Number of cases referred to Risk Assessment and Management Panels and managed by the coordinators	number	200	220	200	232
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the improved specialist family violence system that has enabled a proactive engagement of the Risk Assessment and Management Panel (RAMP) coordinators with the sector to manage risk.</i>					
Number of cases referred to and assisted by a Risk Assessment and Management Panel	number	450	360	450	352
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to an increased number of cases being referred to and effectively managed by the RAMP coordinators.</i>					
Number of family violence victim survivors who received a refuge response	number	1 061	1 061	1 061	889
Number of Harmful Sexual Behaviours cases commencing for children and young people	number	830	954	1 220	918
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to complexities of working with children and young people who display harmful sexual behaviours and their families. Where lengthy engagement is required, annual capacity to commence cases is reduced, and this is reflected in the 2025-26 expected outcome.</i>					
<i>The lower 2026-27 target reflects the number of new cases funded to be delivered each year rather than the number of children receiving a response, as this may continue across two years.</i>					
<i>This performance measure renames the 2025-26 performance measure 'Number of children who receive a Sexually Abusive Behaviour Treatment Service response'. The new measure reports on the same activity as the previous measure and has been amended for increased clarity and to reflect contemporary language.</i>					
Number of men participating in the Men's Behaviour Change program	number	5 000	5 000	4 400	5 337
<i>The 2025-26 expected outcome is higher than the target due to improved reporting and data integrity, which also identified that the target did not capture all in-scope funding.</i>					
<i>The 2026-27 target has been revised to reflect all in-scope funding.</i>					
Number of new episodes of therapeutic interventions for family violence victim survivors	number	7 239	9 142	7 239	nm
<i>The 2025-26 expected outcome is higher than the target due to higher demand across the state for the service.</i>					
Number of nights of refuge accommodation provided to victim survivors of family violence	number	54 109	54 109	54 109	50 306
Number of sexual assault services provided to adults, children and young people	number	19 000	20 804	19 000	20 868
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to an increase in demand for a sexual assault service response. Increasing community awareness of this program from recent inquiries, commissions, victim survivor advocacy, legal cases, and consent law reform, continues to drive strong demand across the system.</i>					
Self-referrals to The Orange Door services as a proportion of total referrals	per cent	29	33	27	30
<i>The 2025-26 expected outcome is higher than the target as it reflects a rise in family violence service demand and self-referrals in the financial year.</i>					
<i>The higher 2026-27 target is based on latest available referral data.</i>					
The proportion of victim survivors seeking a refuge response that receive this support	per cent	60	60	60	60
Total assessments undertaken at the Support and Safety Hubs	number	220 000	240 946	190 000	186 524
<i>The 2025-26 expected outcome is higher than the 2025-26 target because there has been a rise in family violence service demand in the financial year.</i>					
<i>The higher 2026-27 target is based on latest assessment data.</i>					
Total assessments undertaken for children in the Support and Safety Hubs/The Orange Door	number	105 000	108 994	105 000	106 116
Total number of Central Information Point (CIP) reports delivered to CIP requesters	number	10 000	9 182	10 000	9 847
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to factors including a higher proportion of comprehensive reports delivered which take more time to prepare.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Total number of cases opened at The Orange Door	number	300 000	305 666	290 000	301 863
<i>The 2025-26 expected outcome is higher than the 2025-26 target because there has been a rise in family violence service demand in the financial year.</i>					
<i>The higher 2026-27 target is based on latest available case creation data.</i>					
Workers trained in the Multi-Agency Risk Management Framework, the Family Violence Information Sharing Scheme and the Child Information Sharing Scheme.	number	16 000	15 000	15 000	19 425
<i>The higher 2026-27 target is based on latest available data.</i>					
Quality					
Satisfaction of clients with Support and Safety Hubs services	per cent	80	88	80	88
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to higher than expected level of satisfaction among clients of The Orange Door that were surveyed through the Client Voice survey.</i>					
Satisfaction of workers with the information sharing and family violence risk assessment and risk management training	per cent	95	95	95	98.9
Timeliness					
Assessments undertaken within seven days	per cent	80	78.4	80	77.4
Sexual assault support services clients receiving an initial response within five working days of referral	per cent	98	96.1	98	93
Cost					
Total output cost	\$ million	842.5	813.4	786.9	787.0
<i>The higher 2026-27 target primarily reflects additional funding for government initiatives, as well as funding for revised delivery timelines with the Commonwealth under the Family, Domestic and Sexual Violence Responses 2025-30 Agreement.</i>					

Source: Department of Families, Fairness and Housing

Primary Prevention of Family Violence

(2026-27: \$25.4 million)

This output provides initiatives that support primary prevention of family violence and all forms of violence against women.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Number of people participating in funded primary prevention programs	number	32 621	41 861	43 000	59 336
<i>The lower 2026-27 target reflects the completion of time-limited programs.</i>					
Quality					
Prevention of family violence funding recipients who met or exceeded contractually agreed outcomes	per cent	100	100	95	98
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to all providers meeting contractually agreed outcomes.</i>					
<i>The higher 2026-27 target reflects historical rates of adherence of funding recipients to contractually agreed outcomes and the expectation that these will continue to be met. This performance measure renames the 2025-26 performance measure 'Prevention of family violence grant recipients who met or exceeded contractually agreed outcomes'. The renamed measure reports on the same activity as the previous measure however has been amended for increased clarity and to take into account other funding mechanisms used to administer program funding, other than grants.</i>					
Timeliness					
Prevention of family violence projects and programs delivered on time	per cent	100	95	100	95.8
<i>The 2025-26 expected outcome reflects the revision of project timelines for a small number of projects.</i>					
Cost					
Total output cost	\$ million	25.4	26.3	25.3	27.5

Source: Department of Families, Fairness and Housing

Objective 2: Safe, fair, inclusive and resilient Victorian Communities

This objective aims to ensure Victorians are socially connected to their community in a way that enhances their safety and wellbeing. Strong communities are critical in fostering social inclusion and participation, and ensuring that Victorians from intersectional communities can safely identify with their culture, express their identity and build support networks with people they trust.

To succeed we will:

- increase economic inclusion and participation
- increase community participation, inclusion and connectedness
- decrease experiences of discrimination
- increase safety where people live, work, learn and play
- increase wellbeing for Aboriginal Victorians, including safety to connect with and express culture
- increase capacity for senior Victorians to age well
- improve supports for people with complex needs
- increase community resilience
- improve social recovery following emergencies
- reduce sexual violence.

Outputs

Community Participation

(2026-27: \$79.2 million)

Community participation programs include the Neighbourhood House Coordination Program, Men's Shed Funding Program, Food Relief, Community Support and Community Finance initiatives. These programs support the social and economic participation and inclusion of Victorian communities.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Average weekly visits to government-funded neighbourhood houses	number	173 600	180 000	173 600	nm
Hours of coordination funding provided to neighbourhood houses	number	561 896	561 896	561 896	560 351
Timeliness					
Proportion of Men's Shed Funding Program grant projects delivered within program timeframes	per cent	92	92	92	90
Cost					
Total output cost	\$ million	79.2	76.9	69.7	66.4
<i>The higher 2025-26 expected outcome primarily reflects additional funding for government initiatives, such as the Good Money program.</i>					
<i>The higher 2026-27 target primarily reflects additional funding for government initiatives, such as Strengthening food security across Victoria.</i>					

Source: Department of Families, Fairness and Housing

Disability Programs and Services

(2026-27: \$317.9 million)

The Disability Programs and Services output, through the provision of services not covered by the National Disability Insurance Scheme for people with disabilities, their carers and their families, aims to make a positive difference for Victorians experiencing barriers to accessing services and to provide high-quality support to meet clients' needs. This includes therapeutic services and supports for people with cognitive disability involved, or at risk of involvement, in Victoria's criminal justice system. This includes initiatives under the State Disability Plan including disability advocacy.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Clients receiving forensic disability service	number	800	900	800	960
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to an increase in awareness of services, and the additional expansion of the youth forensic clinical service.</i>					
Number of disability advocacy clients	number	2 500	2 810	2 500	2 812
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to ongoing high demand.</i>					
Quality					
Forensic Disability residents participating in community reintegration activities	per cent	90	95	90	97
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to increase in awareness of services and stability in residents.</i>					
Percentage of Victorian Disability Advocacy Program funded organisations that met contractually agreed outcomes	number	90	90	90	nm
Social Service Providers satisfaction with education and guidance provided by the Social Services Regulator	per cent	75	75	75	88
Timeliness					
Forensic Disability Target Group Assessments completed within six weeks	per cent	85	85	85	89
Registration applications processed within statutory timelines by the Social Services Regulator (SSR)	per cent	70	80	70	98
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the Social Services Regulator (SSR) having time limited surge capacity supporting transitional registrations that are contributing to higher performance against this measure than forecast in the forward years.</i>					
<i>This performance measure renames the 2025-26 performance measure 'Registration applications processed within statutory timelines'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity that it relates to the SSR.</i>					
Cost					
Total output cost	\$ million	317.9	386.0	372.4	474.2
<i>The lower 2026-27 target primarily reflects lapsing funding for government policy initiatives, including relating to the transfer of government disability services to the community sector.</i>					

Source: Department of Families, Fairness and Housing

Seniors Programs and Participation

(2026-27: \$63.6 million)

Support broader community planning processes to facilitate an integrated community planning and response approach aimed at enabling older Victorians to fully participate and engage in the community. This output also delivers recognition and support to Victorians with unpaid caring responsibilities.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Beds available in assisted pension-level Supported Residential Services	number	2 242	2 335	2 242	2 335
<i>This performance measure renames the 2025-26 performance measure 'Pension-level beds available in assisted Supported Residential Services facilities'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Eligible seniors in the Seniors Card program	per cent	90	90	90	92.1
Hours of one-on-one or small group support and respite provided to carers	number	261 250	nm	nm	nm
<i>This performance measure is proposed to replace the 2025-26 performance measure 'Number of hours of respite and support services' to better reflect hours of quality service delivery to carers and more accurately identify carer support and respite hours delivered.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Number of residents of assisted pension-level Supported Residential Services provided with service coordination and support/brokerage services	number	1 040	1 040	1 040	1 144
<i>This performance measure renames the 2025-26 performance measure 'Pension-level Supported Residential Services provided with service coordination and support/brokerage services'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
Open rates for Seniors Card eNewsletters	per cent	48	61	48	60.2
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to effective strategies to increase open rates of eNews for Seniors Card holders.</i>					
Proportion of funded unique individual carers provided with support and respite	per cent	95	nm	nm	nm
<i>This performance measure is proposed to replace the 2025-26 performance measure 'Individuals provided with respite and support services' to better reflect hours of quality service delivery to carers and more accurately capture reporting on proportion of funded unique individual carers receiving support and respite.</i>					
University of the Third Age membership	number	38 000	38 000	38 000	40 205
Quality					
Senior satisfaction with Victorian Seniors Festival events	per cent	90	86.3	90	90
Cost					
Total output cost	\$ million	63.6	64.8	63.1	65.0

Source: Department of Families, Fairness and Housing

Support to Veterans in Victoria

(2026-27: \$12.5 million)

This output provides coordination of veteran-related issues at a state level, especially in relation to commemoration, education programs, grant programs, employment initiatives, research and veteran welfare. This output supports the Shrine of Remembrance and the Victorian Veterans Council.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Community engagement – Shrine ceremonial activities, public and student education programs, tours and general visitation	number	750 000	750 000	750 000	1 711 320
Entries received – Premier's Spirit of Anzac Prize	number	100	100	100	215
Number of veterans employed annually in the Victorian Public Sector	number	250	210	263	255
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to higher retention rates of Defence personnel.</i>					
<i>The lower target for 2026-27 compared to 2025-26 is in line with the Government's commitment to employ a further 500 veterans over two years from 2025-26.</i>					
Quality					
Commemorative and educative projects meet agreed project objectives	per cent	100	100	100	100
Timeliness					
Deliver an annual program of grants within agreed, published timelines	per cent	100	100	100	100
Cost					
Total output cost	\$ million	12.5	18.9	20.2	10.2
<i>The lower 2025-26 expected outcome primarily reflects revised delivery timelines for government policy initiatives.</i>					
<i>The lower 2026-27 target primarily reflects the revised delivery timeline for the National Vietnam Veterans Museum redevelopment project.</i>					

Source: Department of Families, Fairness and Housing

LGBTIQA+ Equality Policy and Programs

(2026-27: \$11.2 million)

This output provides programs and services to promote equality for LGBTIQA+ Victorians and to support the economic, social and civic participation of these communities.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Number of people engaged through a Trans and Gender Diverse Peer Support Program	number	450	450	450	474
Number of services engaged for Rainbow Tick accreditation	number	40	40	40	31
Proportion of LGBTIQA+ competitive grant program recipients that are supporting regional and rural communities	per cent	25	25	25	25.4
<i>This performance measure renames the 2025-26 performance measure 'Proportion of LGBTIQA+ grant program recipients who are located in regional and rural areas'. This performance measure has been renamed to better describe how the Department has measured and will continue to measure its performance. It makes clear that only 'competitive' grant allocations (as distinct from strategic or 'non-competitive' allocations) are included, and that metropolitan-based/statewide organisations whose projects will primarily support regional/rural communities are also captured in this measure.</i>					
Cost					
Total output cost	\$ million	11.2	10.4	10.5	11.6
<i>The higher 2026-27 target primarily reflects additional funding for government initiatives, such as Delivering pride in our future.</i>					

Source: Department of Families, Fairness and Housing

Women's Policy

(2026-27: \$15.6 million)

This output provides initiatives that support gender equality and better outcomes for women across all areas of their lives including economic security, safety, leadership, health and wellbeing.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Percentage of women on Victorian Government boards	per cent	50	52	50	53
Quality					
Gender equality contracted organisations who met or exceeded contractually agreed outcomes	per cent	100	100	100	100
<i>This performance measure renames the 2025-26 performance measure 'Gender equality grant recipients who met or exceeded contractually agreed outcomes'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity, to capture funding arrangements outside of grants (e.g. procurement and/or service agreements).</i>					
Satisfaction rate of resources, guidelines and support provided by the Commission for Gender Equality in the Public Sector	per cent	80	nm	nm	nm
<i>This performance measure will replace the 2025-26 performance measure 'Tools, resources and guidelines to support the Gender Equality Act 2020 implementation are completed within agreed timeframes' to recognise the implementation phase of the reforms is completed.</i>					
Timeliness					
Women's Portfolio projects and programs delivered on time	per cent	100	100	100	100
Cost					
Total output cost	\$ million	15.6	16.8	15.9	24.5
<i>The higher 2025-26 expected outcome primarily reflects revised delivery timelines for Free Pads and Tampons in Public Places.</i>					

Source: Department of Families, Fairness and Housing

Youth

(2026-27: \$33.0 million)

This output leads and coordinates whole of government policy advice and delivers a range of initiatives for young people aged between 12 and 25 years to gain a range of skills and experiences and to actively participate in their local communities.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Number of Scout Hall capital projects completed	number	4	2	3	3
<p><i>The 2025-26 expected outcome is lower than the 2025-26 target due to minor changes to the delivery timeline for one Scout Hall upgrade project by Scouts Victoria.</i></p> <p><i>The higher 2026-27 target reflects a minor change in the completion timeline for Scout Hall projects funded in previous state budgets.</i></p>					
Participation by young people in programs that provide opportunities to be involved in decision making in their community	number	2 800	3 000	2 500	3 732 (estimate)
<p><i>The 2025-26 expected outcome is higher than the target due to higher than anticipated engagement in initiatives that involve young people in decision-making. One key program that contributes to this measure, Victorian Youth Fest, significantly exceeded its expected target for this measure with much higher engagement of young people in planning committees.</i></p> <p><i>The higher 2026-27 target reflects increased youth engagement in decision-making roles across Youth portfolio funded programs.</i></p>					
Participation by young people in programs that provide opportunities to be involved in social and economic life in their communities	number	155 000	160 000	155 000	260 780 (estimate)
<p><i>The 2025-26 expected outcome is higher than the target due to higher than expected participation in funded youth programs.</i></p>					
Quality					
Percentage of grant recipients who met or exceeded contractually agreed project outcomes	per cent	93	93	93	97
Timeliness					
Percentage of programs delivered within agreed timeframes	per cent	93	93	93	96
Cost					
Total output cost	\$ million	33.0	36.4	30.9	31.7
<p><i>The higher 2025-26 expected outcome primarily reflects additional funding for government initiatives, such as Living Learning Program and the Serious Consequences Early Intervention plan.</i></p> <p><i>The higher 2026-27 target primarily reflects additional funding for government initiatives, such as the Serious Consequences, Early Intervention Package.</i></p>					

Source: Department of Families, Fairness and Housing

Objective 3: All Victorians have stable, affordable and appropriate housing

This objective aims to ensure Victorians have safe homes that provide emotional and physical sanctuary. Victorians have security of tenure in housing that is appropriate to their needs, including that it is accessible, high quality, affordable and tailored to them. This outcome includes supports to address and reduce housing insecurity and homelessness, to enable suitable housing for all.

To succeed we will:

- increase the supply and availability of quality housing within people's means
- improve the quality, environmental sustainability, appropriateness and accessibility of social housing
- increase housing stability for people experiencing or at risk of rough sleeping, homelessness, and other insecure housing arrangements
- increase financial ability to access and maintain housing and utility services
- increase Aboriginal residents' connection to community, culture and place
- increase the proportion of Aboriginal people living in appropriately sized (not overcrowded) housing
- improve transitions to independent living arrangements.

Outputs

Concessions to Pensioners and Beneficiaries

(2026-27: \$762.6 million)

The Concessions to Pensioners and Beneficiaries output, through the development and coordination of the delivery of concessions and relief grants to eligible consumers and concession card holders, aims to make a positive difference for Victorians experiencing disadvantage by providing excellent community services to meet clients' needs.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Households receiving mains electricity concessions	number	918 887	914 840	916 823	911 109
<i>The 2026-27 target is higher than the 2025-26 target to reflect the expected changes in concessions entitlements based on 2025-26 actuals and industry forecasts.</i>					
Households receiving mains gas concessions	number	677 789	671 087	673 870	664 126
<i>The variance in 2026-27 target is higher than the 2025-26 target to reflect the expected changes in concessions entitlements based on 2025-26 actuals and industry forecasts.</i>					
Households receiving non-mains energy concessions	number	19 868	19 799	22 186	21 009
<i>The 2025-26 expected outcome is lower than the target due to a change in data availability. A new processing system is now being used to administer this program, and it collects more accurate household data.</i>					
<i>The 2026-27 target is lower than the 2025-26 target to reflect the expected changes in concessions entitlements based on 2025-26 actuals and industry forecasts, as well as an increased accuracy in collating household data.</i>					
Households receiving pensioner concessions for municipal rates and charges	number	422 697	422 652	437 917	434 703
<i>The 2026-27 target is lower than the 2025-26 target to reflect the expected changes in concessions entitlements based on 2025-26 actuals and industry forecasts.</i>					
Households receiving water and sewerage concessions	number	687 051	686 432	704 799	693 040
<i>The 2026-27 target is lower than the 2025-26 target to reflect the expected changes in concessions entitlements based on 2025-26 actuals and industry forecasts.</i>					
Number of State Trustees clients receiving Financial Administration services	number	9 000	9 000	9 000	9 766
Number of Utility Relief Grants granted to households	number	282 148	260 476	249 879	231 390
<i>The 2026-27 target is higher than the 2025-26 target to reflect the expected changes in concessions entitlements and hardship access based on 2025-26 actuals and industry forecasts.</i>					
Quality					
State Trustees client experience index (client satisfaction measure)	number	80	80	80	81
Timeliness					
Percentage of State Trustees clients onboarded within 45 days	per cent	90	94	90	95

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Cost					
Total output cost	\$ million	762.6	1 245.8	1 162.9	1 536.9
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to additional Commonwealth Energy Bill Relief Funding.</i>					
<i>The lower 2026-27 target is due to the cessation of the Commonwealth Energy Bill Relief Fund.</i>					

Source: Department of Families, Fairness and Housing

Housing Assistance

(2026-27: \$769.9 million)

The Housing Assistance output ensures more Victorians have a place to call home by providing services and support across the housing continuum; including homelessness services, transitional accommodation and wrap around services and social and affordable housing.

Affordable housing options delivered through the Affordable Housing Rental Scheme are responding to the growing gap in housing affordability and aim to increase supply for households experiencing rental stress or trying to buy their first home.

This output is ensuring more affordable, safe, and secure accommodation is being built right across Victoria, and reforming the housing system to provide greater access to housing services and supports for all Victorians, including:

- housing assistance for low-income families, older people, singles, youth, victim survivors of family violence and other households. It responds to the needs of clients through the provision of appropriate accommodation, including short-term and long-term properties that assist in reducing and preventing homelessness
- housing support services to people who are homeless or at risk of homelessness, in short-term housing or crisis situations. Support will assist clients in accessing and maintaining tenancies in appropriate accommodation. Services provided will assist in preventing and reducing homelessness
- working with Aboriginal housing providers to ensure housing is designed and delivered by Aboriginal people, enabling self-determination and meeting community needs.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Number of bonds issued to low-income Victorians to assist access to the private rental market	number	7 000	8 661	7 000	8 841
<i>The 2025-26 expected outcome is higher than target due to the increased provision of bond loans reflecting increased demand from eligible households.</i>					
Number of clients assisted to address and prevent homelessness	number	103 000	103 000	103 000	102 449
Number of clients provided with accommodation	number	30 000	30 000	30 000	27 981
Number of households assisted with long-term social housing (public, Aboriginal and community long-term tenancies at end of year)	number	85 683	84 633	84 633	83 162
<i>The 2026-27 target reflects an increased number of homes as part of continued government investment in the Big Housing Build and other programs.</i>					
Number of public housing dwellings upgraded during the year	number	4 500	1 720	1 500	1 716
<i>The 2025-26 expected outcome is higher than target due to additional upgrades as part of the first phase of the Energy Efficiency in Social Housing Program.</i>					
<i>The higher 2026-27 target reflects an increase in the number of upgrades delivered as part of the second phase of the Energy Efficiency in Social Housing Program. The higher number of upgrades is time limited.</i>					
Total affordable housing dwellings	number	1 150	722	722	693
<i>The higher 2026-27 target reflects growth in affordable homes as part of continued government investment in the Big Housing Build. This performance measure renames the 2025-26 performance measure 'Total number of Victorian Affordable Housing Program (VAHP) affordable housing dwellings'. The new measure has been amended for increased clarity.</i>					
Total number of First Peoples social housing dwellings added during the year	number	300	300	300	nm
<i>This performance measure renames the 2025-26 performance measure 'Total number of Aboriginal social housing dwellings added during the year'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					

<i>Performance measure</i>	<i>Unit of measure</i>	<i>2026-27 target</i>	<i>2025-26 expected outcome</i>	<i>2025-26 target</i>	<i>2024-25 actual</i>
Total number of social housing dwellings	number	93 516	92 299	92 170	91 068
<i>The higher 2026-27 target reflects growth in the number of social housing homes as part of continued government investment in the Big Housing Build and other programs.</i>					
Total social housing dwellings added during the year	number	2 833	2 068	2 358	2 392
<i>The 2025-26 expected outcome reflects a deliberate approach to work with the Commonwealth to deliver more homes, with some projects rephased into 2027 and 2028 to maximise overall number of homes.</i>					
<i>The 2026-27 target reflects the gross number of new social housing dwellings expected to be added during the year.</i>					
Quality					
Proportion of homelessness services clients that engage with support services and access or maintain housing	per cent	77	77	77	76.4
Social housing tenants satisfied with completed non-urgent maintenance works	per cent	80	80	80	74
Social housing tenants satisfied with completed urgent maintenance works	per cent	85	80	85	75
<i>The 2025-26 expected outcome is lower than target as a result of shifting the methodology for obtaining feedback from outbound phone calls to an SMS survey.</i>					
Timeliness					
Average waiting time for long-term social housing for clients who have received a priority access housing or priority transfer allocation	months	10.5	18.1	10.5	17.2
<i>The 2025-26 expected outcome is above target due to the demand for social housing.</i>					
<i>This performance measure renames the 2025-26 performance measure 'Average waiting time for long-term social housing for those clients who have received priority access housing allocation or a priority transfer'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Average waiting time for long-term social housing for clients who have received a priority access housing or priority transfer allocation due to family violence	months	10.5	18.6	10.5	17.3
<i>The 2025-26 expected outcome is above target due to the demand for social housing.</i>					
Proportion of clients where support to sustain housing tenure was provided or referred	per cent	85	85	85	88
Cost					
Total output cost	\$ million	769.9	647.5	653.4	788.2
<i>The higher 2026-27 target primarily reflects additional funding for housing initiatives.</i>					

Source: Department of Families, Fairness and Housing

DEPARTMENT OF GOVERNMENT SERVICES

Ministerial portfolios

The Department supports the ministerial portfolios of Government Services, Consumer Affairs and Local Government.

Departmental mission statement

The Department of Government Services' purpose is to improve how Victorians and businesses engage with government, and to accelerate digital transformation and corporate services reform across the VPS.

Departmental objectives

Make it easier for individuals and businesses to engage with government

This objective contributes to the digital delivery of information and services to Victorian citizens and businesses, supports empowering consumers and businesses to know their rights and responsibilities, supports protection of Victorians' identity through life event registrations, contributes to management of Victoria's public records, and supports local councils to provide responsive and accountable services to the community.^(a)

The following outputs contribute to this objective: Customer Services to the Community, Local Government, Management of Victoria's Public Records, and Regulation of the Victorian Consumer Marketplace.

Accelerate digital transformation for government

This objective supports the effective delivery of government services through digital platforms, pursues service excellence and reform and supports delivery of policy and projects that enable increased productivity and improved social outcomes in Victoria.

The following output contributes to this objective: Government Services Strategy and Digital Transformation.^(b)

Deliver corporate services that enable efficiency, productivity and high-quality service delivery

This objective aims to accelerate common corporate services to deliver integrated and customer-centred shared services to government agencies. Areas include procurement, fleet management, vehicle leasing and carpool, office accommodation management, government library services and shared central agency corporate services.^(c)

The following output contributes to this objective: Services to Government.

Notes:

(a) Objective description has been updated to better reflect services provided.

(b) This output has been renamed in 2026-27 to better reflect the scope of services delivered.

(c) Objective description has been updated to better reflect services provided.

Changes to the output structure

The Department has made changes to its output structure for 2026-27 as shown in the table below.

2025-26 outputs	Reason	2026-27 outputs
Identity and Worker Screening Services	This output has been discontinued due to machinery of government changes impacting Working with Children and National Disability Insurance Scheme checks.	n.a.
Digital Strategy and Transformation	This output has been renamed in 2026-27 to better reflect the scope of services delivered.	Government Services Strategy and Digital Transformation

Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives and outputs are presented below.

Table 10: Output summary (\$ million)

	2025-26 budget	2025-26 revised	2026-27 budget	Variation % ^(a)
Make it easier for individuals and businesses to engage with government				
Customer services to the Community ^(b)	86.2	108.2	65.9	(23.6)
Local Government ^(c)	63.4	80.1	73.6	16.2
Management of Victoria's public records	11.9	12.2	12.2	2.4
Regulation of the Victorian consumer marketplace ^(d)	127.5	194.3	157.6	23.6
Accelerate digital transformation for Government				
Government services strategy and digital transformation ^(e)	125.2	123.1	88.4	(29.4)
Deliver corporate services that enable efficiency, productivity and high quality service delivery				
Services to Government	376.0	372.9	378.5	0.7
Total	790.2	890.7	776.2	(1.8)

Source: Department of Government Services

Notes:

(a) Variation between 2025-26 budget and 2026-27 budget.

(b) The 2025-26 target differs from the target published in the 2025-26 Department Performance Statement because it now incorporates Identity and Worker Screening Services functions, which were previously included in a separate output. Note: worker screening functions have transferred to Department of Families, Fairness and Housing (DFFH), with the outcomes and targets reflected in the Department of Government Services (DGS) output summary until funding transfer is finalised. The 2026-27 target is lower than the 2025-26 target due to the timing of the funding provided to Service Victoria.

(c) The 2026-27 target is higher than the 2025-26 target due to additional funding allocated in the 2026-27 Budget for new initiatives, including Minimising insecure work in the local government sector and Bushfire relief and recovery.

(d) The 2026-27 target is higher than the 2025-26 target due to funding provided for Rental Dispute Resolution Victoria, financial counselling programs and delivery of the Fair Fuel Plan.

(e) The 2026-27 target is lower than the 2025-26 target because the Connecting Victoria mobile and broadband program is nearing completion in 2026-27.

Amounts available

The following tables detail the amounts available to the Department from parliamentary authority and income generated through transactions.

Table 11 outlines the Department's income from transactions and Table 12 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base, payments made on behalf of the State, and other sources expected to become available to the Department.

Table 11: Income from transactions (\$ million)

	2024-25 actual	2025-26 budget	2025-26 revised	2026-27 budget
Output appropriations	463.1	616.1	649.3	564.4
Special appropriations	0.2	..	..	..
Interest	170.1	112.7	38.6	32.2
Sales of goods and services	270.2	561.0	467.9	463.8
Grants	29.4	5.9	5.9	5.0
Fair value of assets and services received free of charge or for nominal consideration	1.9	20.1	20.1	19.9
Other income	69.8	29.6	132.7	147.9
Total income from transactions	1 004.7	1 345.3	1 314.5	1 233.2

Source: Department of Government Services

Table 12: Parliamentary authority for resources

(\$ million)

	2025-26 budget	2025-26 revised	2026-27 budget
Annual appropriations	628.1	641.3	559.4
Provision of outputs	608.1	607.6	556.2
Additions to the net asset base	20.0	33.7	3.3
Receipts credited to appropriations	7.9	11.7	8.2
Unapplied previous years appropriation	..	30.0	..
Provision of outputs	..	30.0	..
Gross annual appropriation	636.1	683.0	567.6
Special appropriations	0.6	91.9	53.5
Trust funds	1 348.2	958.7	1 377.6
Commonwealth Local Government Grants Trust Account ^(a)	833.2	414.5	864.9
Victorian Property Fund ^(b)	80.2	113.9	107.7
Residential Tenancy Fund ^(c)	56.1	47.9	47.7
Other ^(d)	378.7	382.4	357.3
Total parliamentary authority	1 984.8	1 733.7	1 998.7

Source: Department of Government Services

Notes:

- (a) The purpose of this trust primarily relates to the issuing of grants pursuant to the Commonwealth allocation to the state for on-passing to local government.
- (b) The purpose of this trust primarily relates to holding funds from license fees and fines paid by estate agents and can be used for various property-related purposes.
- (c) The purpose of this trust primarily relates to holding Victorian residential tenancy bonds, including those on rented premises, long-term caravans, rooming houses, and sites under site agreements.
- (d) Includes interdepartmental transfers.

Departmental objectives and outputs

Objective 1: Make it easier for individuals and businesses to engage with government

This objective contributes to the digital delivery of information and services to Victorian citizens and businesses, supports empowering consumers and businesses to know their rights and responsibilities, supports protection of Victorians' identity through life event registrations, contributes to management of Victoria's public records, and supports local councils to provide responsive and accountable services to the community.^(a)

The departmental objective indicators are:

- Victorians have access to timely, high-quality information in relation to government services
- Victorians are protected by consumer rights and have access to high-quality consumer advice and services
- Victorians have access to high-quality dispute resolution services
- Victorians have access to high-quality services relating to births, deaths and marriages registrations
- councils are well supported to provide responsive and accountable services
- physical and digital records are securely preserved and are accessible for use by Victorians.^(b)

Notes:

(a) Objective description has been updated to better reflect services provided.

(b) The 2025-26 indicator 'Victorians have access to timely high-quality Working with Children and NDIS check services' has been discontinued due to machinery of government changes impacting Working with Children and National Disability Insurance Scheme checks.

Outputs

Customer Services to the Community

(2026-27: \$65.9 million)

This output supports the community and businesses in accessing information and services online via Victorian Government websites and the Service Victoria mobile app, and with assistance through the Victorian Government Contact Centre.^(a)

Note:

(a) The output description has been updated to better reflect services provided.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Activities undertaken on the Service Victoria digital customer platform are equivalent to or exceed the target	number (million)	35	50	30	37
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to new products and services driving increased activity in 2025-26.</i>					
<i>The higher 2026-27 target reflects anticipated activities based on recent performance.</i>					
Assisted information and support provided by the Whole of Victorian Government Contact Centre (phone, webchat, webforms and email)	number	720 000	725 000	695 000	770 483
<i>The higher 2026-27 target reflects some additional lines of business added to the WOVG Contact Centre that are forecast to increase the total number of contacts over the course of the year.</i>					
Average cost per activity undertaken on the Service Victoria digital customer platform is equivalent to or below the target	dollars	1.6	1.3	2.5	1.7
<i>The 2025-26 expected outcome is lower than the 2025-26 target as the number of activities has increased relative to the cost of the Service Victoria platform.</i>					
<i>The lower 2026-27 target reflects anticipated average cost per activity based on past performance.</i>					
Information supplied from Victorian Government websites	number (million)	145	126	150	157
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to the introduction of AI overviews by search engines which supply information from Victorian Government websites directly into search results and do not register as a 'visit' to the source page.</i>					
<i>The lower 2026-27 target reflects the impact of search engine AI overviews on website traffic.</i>					
Quality					
Overall satisfaction of customers completing a transaction on the Service Victoria digital customer platform	per cent	95	95	95	95

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Overall satisfaction of customers receiving assisted information and support from the Whole of Victorian Government Contact Centre	per cent	85	90	70	86
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to increased customer satisfaction with the service provided by the contact centre.</i>					
<i>The higher 2026-27 target reflects anticipated customer satisfaction rates based on past performance.</i>					
Overall satisfaction of customers seeking information on Victorian Government websites	per cent	95	78	95	82
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to changing customer expectations for personalised, AI-generated information, which is increasing in prevalence with AI overviews in search engines and publicly available AI chatbots.</i>					
Timeliness					
Average response time by the Victorian Government Contact Centre (phone and webchat contacts)	minutes	< 5	nm	nm	nm
<i>New performance measure for 2026-27 to provide greater visibility of Victorian Government Contact Centre performance.</i>					
Percentage of compliant applications for birth, death and marriage certificates processed within agreed timeframes	per cent	90	90	90	91
<i>This performance measure was transferred from 'Identity and worker screening services' output to 'Customer Services to the Community' output. The change reflects the Identity and worker screening services output being discontinued due to machinery of government changes impacting this output.</i>					
Cost					
Total output cost	\$ million	65.9	108.2	86.2	114.3
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to additional funding provided to strengthen child safety and higher than expected demand for BDM products. The 2025-26 target differs from the target published in the 2025-26 Department Performance Statement because it now incorporates Identity and Worker Screening Services functions, which were previously included in a separate output. Note: worker screening functions have transferred to DFFH, with the outcomes and targets reflected in the DGS output until the funding transfer is finalised.</i>					
<i>The 2026-27 target is lower than the 2025-26 target as it does not yet incorporate funding for new products and services on Service Victoria.</i>					

Source: Department of Government Services

Local Government

(2026-27: \$73.6 million)

This output delivers activities in partnership with the local government sector to support effective and efficient local governance, leadership, infrastructure and service provision. Through this output, the Department administers programs to support local councils to increase accountability and provide support to the Victorian Local Government Grants Commission. The Department also works with councils and the emergency management sector to enhance the emergency management capability and capacity of local government.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Attendance at public library community programs	number (thousand)	2 263	2 263	2 263	2 140
Councils with approved roadside weeds and pests control plan	number	45	45	45	45
Meetings held with Victorian councils regarding the Victorian Local Government Grants Commission financial assistance grants allocation model	number	19	19	19	20
Number of public library collection items (digital and physical)	number (million)	9.2	9.2	9.2	nm
<i>This performance measure renames the 2025-26 performance measure 'Number of collection items (digital and physical)'. The new measure reports on the same activity as the previous measure; however, it has been amended for increased clarity.</i>					
Number of public library loans (digital and physical)	number (million)	44.4	44.4	44.4	nm
<i>This performance measure renames the 2025-26 performance measure 'Number of loans (digital and physical)'. The new measure reports on the same activity as the previous measure; however, it has been amended for increased clarity.</i>					
Quality					
Council satisfaction with the guidance and advice received from Local Government Victoria in relation to financial and performance planning and reporting	per cent	80	80	80	92

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Timeliness					
Percentage of eligible Municipal Emergency Resource Program grant payments made within agreed timeframe	per cent	100	100	100	100
Percentage of eligible Public Libraries Funding Program payments made within agreed timeframe	per cent	100	100	100	100
Percentage of eligible Roadside Weeds and Pests program grant payments made within agreed timeframes	per cent	100	100	100	100
Percentage of Victorian Local Government Grants Commission grants allocated within statutory timeframes	per cent	100	100	100	100
Cost					
Total output cost	\$ million	73.6	80.1	63.4	94.8
<i>The 2025-26 expected outcome is higher than the target, due to once-off funding for the Council Support Fund for relief and recovery from Victorian bushfires and storms, and funding for the Public Libraries program.</i>					
<i>The 2026-27 target is higher than the 2025-26 target due to additional funding allocated in the 2026-27 Budget for new initiatives, including Minimising insecure work in the local government sector and Bushfire relief and recovery.</i>					

Source: Department of Government Services

Management of Victoria's Public Records

(2026-27: \$12.2 million)

This output provides direction to government on the management of public records and ensures the historical memory of the Victorian Government endures, is secure and accessible.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Physical and digital records utilised by public and government users	number	4 000 000	4 000 000	4 000 000	4 208 903
Quality					
Overall customer satisfaction rate for Public Record Office of Victoria services	per cent	90	90	90	88
Timeliness					
Percentage of public records services provided within published timeframes	per cent	95	95	95	98
Cost					
Total output cost	\$ million	12.2	12.2	11.9	18.4

Source: Department of Government Services

Regulation of the Victorian Consumer Marketplace

(2026-27: \$157.6 million)

This output upholds a fair, safe and competitive Victorian marketplace. As Victoria's consumer regulator, Consumer Affairs Victoria (CAV) works to ensure that the market operates effectively by detecting and addressing non-compliance with the law. This output includes advising consumers and businesses about their rights and responsibilities under the law, engaging with business to ensure compliance, registration and occupational licensing for individuals and organisations, regulation of the residential tenancies market and providing Victorians with high-quality dispute resolution services.^(a)

Note:

(a) Output description updated to remove functions of Domestic Building Dispute Resolution Victoria (DBDRV). Functions of DBDRV transferred to the Building and Plumbing Commission (BPC) from 1 July 2025. The Department of Transport and Planning (DTP) is responsible for the BPC.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Court and administrative actions taken in relation to consumer laws (CAV)	number	900	900	900	1 171
Dispute resolution services provided by the Department of Government Services (DGS)	number	9 000	9 400	9 000	9 089
Registration and licensing user transactions undertaken (CAV)	number	113 000	113 000	113 000	108 238

<i>Performance measure</i>	<i>Unit of measure</i>	<i>2026-27 target</i>	<i>2025-26 expected outcome</i>	<i>2025-26 target</i>	<i>2024-25 actual</i>
Residential Tenancies Bond Authority (RTBA) user transactions completed (CAV)	number	497 000	495 000	495 000	504 016
<i>The higher 2026-27 target reflects expected demand for bond lodgements and repayments.</i>					
Victim survivors of family violence assisted with financial counselling (CAV)	number	3 750	3 750	3 750	3 728
Quality					
Overall customer satisfaction rate for dispute resolution services provided by DGS	per cent	85	85	85	79
Percentage of high-priority breaches in relation to consumer laws that result in a regulatory response (CAV)	per cent	100	100	100	100
Rate of compliance with key consumer laws (CAV)	per cent	95	95	95	97
Settlement rate of mediation (DGS)	per cent	80	80	80	90
<i>This performance measure renames the 2025-26 measure 'Settlement rate of mediation (DSCV)'. The measure has been updated to reflect the transfer of dispute services to the Whole of Victorian Government Contact Centre to improve performance.</i>					
Timeliness					
Regulatory functions delivered within agreed timeframes (CAV)	per cent	95	99	95	98
Cost					
Total output cost	\$ million	157.6	194.7	127.5	176.1
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to funding provided to establish Rental Dispute Resolution Victoria and the Rental Portable Bonds Scheme.</i>					
<i>The 2026-27 target is higher than the 2025-26 target due to funding provided for Rental Dispute Resolution Victoria, financial counselling programs and delivery of the Fair Fuel Plan.</i>					

Source: Department of Government Services

Objective 2: Accelerate digital transformation for government

This objective supports the effective delivery of government services through digital platforms, pursues service excellence and reform, and supports delivery of policy and projects that enable increased productivity and improved social outcomes in Victoria.

The departmental objective indicators are:

- effective use of technology to support Victorian Government priorities and service delivery
- Government decision making is informed by high quality data and data analytics
- Government systems and data are protected from cyber threats.

Outputs

Government Services Strategy and Digital Transformation

(2026-27: \$88.4 million)

This output contributes to continued innovation in digital technology to improve whole of government service delivery and business processes.

This output also contributes to the digital delivery of information, and services to Victorian citizens and businesses.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Data sharing arrangements enabled by Department of Government Services (DGS)	number	12	18	12	20
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to continued demand for linked and shared data.</i>					
Government board members trained on cyber security	number	60	60	60	91
Government entities reporting cyber maturity	number	180	191	180	203
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to increased engagement resulting in an increased number of agencies reporting cyber maturity.</i>					
Mobile infrastructure projects delivered	number	70	150	150	318
<i>The lower 2026-27 target reflects the expected lifecycle of program delivery.</i>					
New products, services and features delivered on the Service Victoria digital customer platform is equivalent to or exceeds the target	number	60	60	60	60
Visits to Data.Vic Open Data portal	number (thousand)	500	650	300	524
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to continued demand for open data, particularly transport, VicMap and crime statistics.</i>					
<i>The higher 2026-27 target reflects expected continued demand for open data.</i>					
VPS active users in the Data Directory	number	350	600	350	455
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to continued data custodian engagement.</i>					
Quality					
Overall customer satisfaction with data services delivered by DGS	per cent	80	90	80	85
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to high quality and timely delivery.</i>					
Cost					
Total output cost	\$ million	88.4	123.1	125.2	158.9
<i>The 2026-27 target is lower than the 2025-26 target because the Connecting Victoria mobile and broadband program is nearing completion in 2026-27.</i>					

Source: Department of Government Services

Objective 3: Deliver corporate services that enable efficiency, productivity and high-quality service delivery

This objective aims to accelerate common corporate services to deliver integrated and customer-centred shared services to government agencies. Areas include procurement, fleet management, vehicle leasing and carpool, office accommodation management, government library services and shared central agency corporate services.^(a)

The departmental objective indicators are:

- benefits delivered as a percentage of expenditure under managed state purchasing contracts, including reduced and avoided costs
- optimise accommodation footprint and costs to meet business and workforce requirements
- high-quality whole of government common services are provided to government agencies.

Note:

(a) Objective description has been updated to better reflect services provided.

Output

Services to Government

(2026-27: \$378.5 million)

This output contributes to the Department's objective of delivering corporate services that enable the Victorian public service by:

- developing and maintaining a framework of whole of government policies, strategies, standards and guidelines which promote the efficient and effective use of common services including procurement, fleet, office accommodation management, carpool and government library services
- managing whole of government procurement contracts to ensure optimum benefit to government
- providing strategic and fit-for-purpose shared services advice to clients to deliver value to the Victorian Government
- providing whole of government office accommodation and accommodation management
- providing vehicle leasing and carpool services, government library services and shared corporate services.^(a)

Note:

(a) Output description updated to more accurately reflect Fleet and Carpool responsibilities.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Number of DGS State Purchase Contracts (SPCs) established, renewed, varied and managed	number	36	37	36	37
Total accommodation cost	\$ per square metre per year	498	498	498	468.7
Workspace ratio by FTE	square metre per FTE	11	12	11	12.6
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the timing of staff relocations occurring before leases can be exited. The workspace ratio is trending down from the 2024-25 result.</i>					
Quality					
Overall customer satisfaction rate for Services to Government	per cent	85	85	85	89.4
Cost					
Total output cost	\$ million	378.5	372.9	376.0	143.0

Source: Department of Government Services

DEPARTMENT OF HEALTH

Ministerial portfolios

The Department supports the ministerial portfolios of Health, Health Infrastructure, Mental Health, Ambulance Services, Children and Ageing.

Departmental mission statement

The Department's vision is that Victorians are the healthiest people in the world.

The Department contributes to the Government's commitment to a stronger, fairer, better Victoria by developing and delivering policies, programs and services that support, protect and enhance the health, wellbeing and safety of all Victorians.

Departmental objectives

The Department's objectives are:

- keeping people healthy and safe in the community
- providing care closer to home
- keep innovating and improving care
- improving Aboriginal health and wellbeing
- moving from competition to collaboration
- a stronger and more sustainable health workforce
- a safe and sustainable health, wellbeing and care system.

Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives and outputs are presented below.

	2025-26 budget	2025-26 revised	2026-27 budget	Variation % ^(a)
Victorians are the healthiest people in the world				
Admitted Services	17 984.6	17 824.3	18 284.6	1.7
Non-Admitted Services ^(b)	2 643.2	2 943.7	2 850.4	7.8
Emergency Services ^(c)	2 225.4	2 381.7	2 467.3	10.9
Health Workforce Training and Development	424.7	414.6	424.5	..
Aged and Home Care	722.9	797.3	725.8	0.4
Home and Community Care Program for Younger People	158.7	164.1	164.5	3.6
Ambulance Services	1 520.6	1 589.5	1 575.6	3.6
Drug Services ^(d)	380.8	398.6	415.5	9.1
Mental Health Clinical Care ^(e)	2 828.9	2 998.8	3 013.4	6.5
Mental Health Community Support Services ^(c)	175.4	217.7	236.6	34.9
Community Health Care	389.1	429.0	377.5	(3.0)
Dental Services ^(c)	218.3	320.9	239.3	9.6
Maternal and Child Health and Early Parenting Services	202.9	213.6	204.0	0.5
Public Health	403.0	445.4	406.1	0.8
Small Rural Services ^(c)	877.4	975.8	948.7	8.1
Total	31 155.9	32 115.0	32 333.8	3.8

Source: Department of Health

Notes:

(a) Variation between 2025-26 budget and 2026-27 budget.

(b) The higher 2026-27 target is due to new funding provided for government policy commitments and a revision to estimated hospital revenue.

(c) The higher 2026-27 target is due to new funding provided for government policy commitments and increased contribution from Commonwealth Government.

(d) The higher 2026-27 target is due to new funding provided for government policy commitments.

(e) The higher 2026-27 target is due primarily to enterprise bargaining agreements and government policy initiatives.

Amounts available

The following tables detail the amounts available to the Department from parliamentary authority and income generated through transactions.

Table 14 outlines the Department's income from transactions and Table 15 summarises the sources of parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base, payments made on behalf of the State, and other sources expected to become available to the Department.

Table 14: Income from transactions (\$ million)

	2024-25 actual	2025-26 budget	2025-26 revised	2026-27 budget
Output appropriations	16 861.2	17 235.6	18 046.9	17 014.0
Special appropriations	3 209.0	3 283.4	3 377.6	3 544.2
Interest	207.6	203.0	146.9	206.6
Sales of goods and services	2 025.9	2 071.6	2 083.7	2 071.6
Grants	9 611.8	9 987.6	10 232.6	11 215.1
Fair value of assets and services received free of charge or for nominal consideration	1.2	28.5	42.2	27.0
Other income	1 120.7	839.8	1 068.5	840.5
Total income from transactions	33 037.4	33 649.5	34 998.4	34 919.0

Source: Department of Health

Table 15: Parliamentary authority for resources (\$ million)

	2025-26 budget	2025-26 revised	2026-27 budget
Annual appropriations	17 078.6	17 470.0	17 010.6
Provision of outputs	16 851.9	17 083.2	16 655.0
Additions to the net asset base	226.8	386.8	355.6
Receipts credited to appropriations	372.8	896.8	359.4
Unapplied previous years appropriation	14.2	69.5	1.1
Provision of outputs	14.2	69.5	1.1
Gross annual appropriation	17 465.6	18 436.3	17 371.1
Special appropriations	4 062.4	4 211.9	3 722.9
Trust funds	7 987.7	8 034.4	9 225.1
National Health Funding Pool – Victorian State Pool Account ^(a)	7 952.4	7 951.9	9 169.3
Other ^(b)	35.3	82.5	55.7
Total parliamentary authority	29 515.7	30 682.6	30 319.1

Source: Department of Health

Notes:

(a) The purpose of this trust primarily relates to receiving all Commonwealth public hospital funding under the National Health Reform Agreement.

(b) Includes interdepartmental transfers.

Departmental objectives and outputs

Objective 1: Keeping people healthy and safe in the community

This objective aims to make it easier for Victorians to stay well and get the healthcare they need in their communities, keeping hospitals free for emergencies.

Objective 2: Providing care closer to home

This objective relates to delivering healthcare in local communities and homes so Victorians can get the care they need when they need it, wherever they live.

Objective 3: Keep innovating and improving care

This objective relates to using data, evidence and insights to develop and deliver safer, more innovative, treatments and care.

Objective 4: Improving Aboriginal health and wellbeing

This objective aims for Aboriginal people in Victoria to have access to culturally safe care to keep them and their families safe, healthy and well.

Objective 5: Moving from competition to collaboration

This objective relates to all parts of the health system working together and with consumers and their carers to improve health outcomes and the experience.

Objective 6: A stronger and more sustainable workforce

This objective aims to recruit and train more public health and healthcare workers and make changes to better support those already working in it.

Objective 7: A safe and sustainable health, wellbeing and care system

This objective relates to working closely with our partners to deliver a safe and sustainable healthcare system now and into the future.

Objective indicators (per Priority Outcomes Framework):

- Admitted stay seven days or longer
- Hospital-acquired complications
- Hospital patients treated with dignity and respect
- Heat-related emergency department presentations during heatwaves
- Safescript monitored for prescription drug-involved overdose deaths
- Babies born with low birth weight
- Children aged 0-9 years hospitalised for dental conditions
- Aboriginal people who feel connected to culture and community
- Total carbon dioxide emissions attributed to public health services
- Low value colonoscopies
- Potentially preventable hospitalisations
- Patients hospitalised for selected conditions who did not receive appropriate screening

Outputs

Admitted Services

(2026-27: \$18 284.6 million)

Acute and subacute patient services (elective and non-elective) provided at Victorian metropolitan and rural public hospitals.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
NWAU funded emergency separations – all hospitals	number (thousand)	759	750.5	710	740.4
<i>The 2025-26 expected outcome is higher than the target and reflects activity driven by demand.</i>					
<i>The 2026-27 target has been adjusted to reflect recent activity levels and funding provided in the 2026-27 Budget.</i>					
NWAU funded separations – all hospitals except small rural health services	number (thousand)	2 084	2 060	1 894	2 003.9
<i>The 2025-26 expected outcome is higher than the target. Mental Health admitted activity was brought into scope for NWAU (national weighted activity unit) funding in 2024-25, contributing to an increase in funded separations. Target to be adjusted in 2026-27 to include Mental Health admitted activity.</i>					
<i>The 2026-27 target has been adjusted to reflect recent activity levels and funding provided in the 2026-27 Budget.</i>					
Number of patients admitted from the planned surgery waiting list	number	214 000	210 000	210 000	212 660
<i>The 2026-27 target reflects improvements in surgical reporting.</i>					
Palliative separations	number	8 271	10 020	7 816	9 285
<i>The 2025-26 expected outcome reflects the consistently increasing demand for admitted palliative care. The higher 2026-27 target reflects the average growth in demand for admitted palliative care over the previous three financial years.</i>					
Perinatal mortality rate per 1 000 of babies of Aboriginal mothers, using rolling 3-year average	rate	8.7	8.7	8.7	10.2
Sub-acute care separations	number	37 900	35 722	37 900	34 900
<i>While the 2025-26 expected outcome is lower than the target, sub-acute care separations have grown steadily over time. Year-to-date activity has increased slightly compared to same time last year, alongside growing non-admitted sub-acute activity across community-based programs supporting care closer to home.</i>					
Total separations – all hospitals	number (thousand)	2 283	2 256.6	2 088	2 181.6
<i>The 2025-26 expected outcome is higher than the target as activity was higher than anticipated with population growth as key driver.</i>					
<i>The 2026-27 target has been adjusted to reflect recent activity levels and funding provided in the 2026-27 Budget.</i>					
Quality					
Eligible newborns screened for hearing deficit before one month of age	per cent	98	98.3	98	98
Hand hygiene compliance	per cent	85	85	85	86.4
Healthcare worker immunisation – influenza	per cent	94	94	94	92
Intensive Care Unit central line associated blood stream infections (CLABSI) per 1 000 device days	rate	0	0	0	0.6
Major trauma patients transferred to a major trauma service	per cent	88	94.2	88	93.7
<i>The 2025-26 expected outcome is higher than the target, which is a positive result, with a higher proportion of major trauma patients being transferred to major trauma services for appropriate care.</i>					
Percentage of patients who reported positive experiences of their hospital stay	per cent	95	95	95	92.6
Public hospitals accredited	per cent	100	100	100	100
Staphylococcus aureus bacteraemias (SAB) infections per 10 000 patient days	rate	1	1	1	0.7
Unplanned readmission after hip replacement surgery	per cent	6	6	6	5.8
Unplanned readmission after knee replacement surgery	per cent	5.5	5.5	5.5	5.3
Unplanned readmission after paediatric tonsillectomy and adenoidectomy	per cent	3.7	3.7	3.7	5.1
Unplanned readmission after treatment for acute myocardial infarction	per cent	4	4	4	4.2
Unplanned readmission after treatment for heart failure	per cent	11.3	11.3	11.3	10.6

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Timeliness					
Non-urgent (Category 3) planned surgery patients admitted within 365 days	per cent	95	89.9	95	87
<i>The 2025-26 expected outcome is lower than the target due to demand pressure and patient complexity.</i>					
Semi-urgent (Category 2) planned surgery patients admitted within 90 days	per cent	83	73.3	83	70.2
<i>The 2025-26 expected outcome is lower than the target due to demand pressure and patient complexity.</i>					
Urgent (Category 1) planned surgery patients admitted within 30 days	per cent	100	100	100	100
Cost					
Total output cost	\$ million	18 284.6	17 824.3	17 984.6	18 351.5

Source: Department of Health

Non-Admitted Services

(2026-27: \$2 850.4 million)

This output provides planned non-admitted services that require an acute setting to ensure the best outcome for a patient. These services provide access to medical, nursing, midwifery and allied health professionals for assessment, diagnosis and treatment; ongoing specialist management of chronic and complex conditions in collaboration with community providers; pre- and post-hospital care; maternity care; and related diagnostic services, such as pathology and imaging.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Community palliative care episodes	number	15 500	15 619	15 500	16 336
Health Independence program direct contacts	number (thousand)	1 599	1 789.1	1 599	1 735.2
<i>The 2025-26 expected outcome is higher than target, highlighting more people are receiving low-acuity care in the community rather than in hospital.</i>					
Patients treated in Specialist Outpatient Clinics – unweighted	number (thousand)	2 790	2 875.3	2 007	2 418
<i>The 2025-26 expected outcome is higher than the target due to revised specifications that more accurately reflect activity. The 2026-27 target is increased to align with revised reporting specifications and performance actuals.</i>					
Quality					
Post-acute clients not readmitted to acute hospital	per cent	90	95.5	90	95.5
<i>The 2025-26 expected outcome is higher than the target due to fewer patients requiring readmission.</i>					
Timeliness					
Health Independence program clients contacted within three days of referral	per cent	85	86.2	85	85.6
Cost					
Total output cost	\$ million	2 850.4	2 943.7	2 643.2	2 553.3
<i>The higher 2025-26 expected outcome reflects movements between outputs to better align expenditure and a revision to estimated hospital revenue.</i>					
<i>The higher 2026-27 target is due to new funding provided for government policy commitments and a revision to estimated hospital revenue.</i>					

Source: Department of Health

Emergency Services

(2026-27: \$2 467.3 million)

This output relates to emergency presentations at reporting hospitals with emergency departments. It aims to provide high-quality, accessible health and community services, specifically in relation to improving waiting times for emergency services.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Average number of Victorian Virtual Emergency Department (VVED) calls received per day	number	1 250	nm	nm	nm
<i>New performance measure for 2026-27. The inclusion of VVED call volume as a performance metric reflects the provision of a statewide emergency service which all Victorians can access for emergency related clinical assessments, medical advice, treatment and referrals.</i>					
Emergency presentations	number (thousand)	1 948	2 042	1 948	2 017
Quality					
Emergency patients re-presenting to the emergency department within 48 hours of previous presentation	per cent	< 6	7	< 6	6.5
<i>The 2025-26 expected outcome reflects both planned and unplanned emergency department re-presentations and is not a direct indicator of patient outcomes or quality of care, as planned re-presentations are included.</i>					
Emergency patients that did not wait for treatment	per cent	< 5	4.8	< 5	4.1
Patients' experience of emergency department care	per cent	85	85	85	77.1
Timeliness					
Emergency Category 1 treated immediately	per cent	100	100	100	100
Emergency patients treated within clinically recommended 'time to treatment'	per cent	80	70	80	71.6
<i>Current outcomes are influenced by rising demand, increased patient complexity, and limitations in primary and aged care that impact timely discharge and patient movement. Despite these challenges, statewide initiatives – such as Ambulance Victoria's Timely Emergency Care 2 Program and the Standards for Safe and Timely Ambulance and Emergency Care – are supporting improvements in ambulance transfers and overall patient flow.</i>					
Emergency patients with a length of stay of less than four hours	per cent	75	50	75	53.6
<i>Current outcomes are influenced by rising demand, increased patient complexity, and limitations in primary and aged care that impact timely discharge and patient movement. Despite these challenges, statewide initiatives – such as Ambulance Victoria's Timely Emergency Care 2 Program and the Standards for Safe and Timely Ambulance and Emergency Care – are supporting improvements in ambulance transfers and overall patient flow.</i>					
Proportion of ambulance patient transfers within 40 minutes	per cent	90	70	90	67.7
<i>Year-on-year improvements reflect improved ambulance transfer performance, supported by system-wide initiatives led by Ambulance Victoria and health services, including Timely Emergency Care 2 Program and the Standards for Safe and Timely Ambulance and Emergency Care.</i>					
Cost					
Total output cost	\$ million	2 467.3	2 381.7	2 225.4	1 022.1
<i>The higher 2025-26 expected outcome reflects movements between outputs to better align expenditure and new funding provided for government policy commitments.</i>					
<i>The higher 2026-27 target is due to new funding provided for government policy commitments and increased contribution from Commonwealth Government.</i>					

Source: Department of Health

Health Workforce Training and Development

(2026-27: \$424.5 million)

This output relates to grants provided to Victorian health services to support the training and development of the health workforce. This output aims to provide career pathways and contribute to a stable, ongoing accredited workforce in the health sector in Victoria.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Clinical placement student days (allied health)	number	160 000	160 000	160 000	166 287
Clinical placement student days (medicine)	number	385 000	385 000	385 000	382 126
Clinical placement student days (nursing and midwifery)	number	405 000	405 000	405 000	480 592
Funded FTE in formal PGY1 and PGY2 transition-to-practice programs	number	1 525	1 525	1 525	1 525
Funded FTE in formal allied health transition-to-practice programs	number	700	675	700	675
Funded positions in formal nursing and midwifery graduate programs	number	1 591	1 591	1 591	1 591
Funded post graduate nursing and midwifery places at Diploma and Certificate level	number	832	832	832	832
Number of filled Victorian Rural Generalist Advanced Skills positions	number	38	35	38	26
<i>The 2025-26 expected outcome is lower than target, reflecting demand for positions.</i>					
Number of undergraduate nursing and midwifery scholarships supported	number	1 750	4 028	3 959	4 705
<i>The 2026-27 target reflects that 1 950 individuals remain in the program and not all will complete studies in this financial year.</i>					
Scholarships for refresher programs and re-entry to practice courses for nurses and midwives	number	54	207	250	228
<i>The 2025-26 expected outcome is lower than the target due to lower than anticipated demand across health services for the Refresher program.</i>					
<i>The 2026-27 target reflects anticipated program demand.</i>					
Sign-on bonuses for nursing and midwifery graduates	number	3 000	4 108	2 850	4 631
<i>The 2025-26 expected outcome is above target which reflects higher levels of retention within the Victorian public health system of graduate registered nurses/registered midwives from 2022, 2023 and 2024.</i>					
<i>The 2026-27 target has increased due to a higher than initially projected numbers of individuals being eligible to claim the sign on bonus.</i>					
Quality					
Learner satisfaction about their feeling of safety and wellbeing while undertaking their program of study at health services	per cent	80	95	80	97
<i>The 2025-26 expected outcome is higher than the target because of a commitment to quality experience and continuous improvement.</i>					
Cost					
Total output cost	\$ million	424.5	414.6	424.7	384.0

Source: Department of Health

Aged and Home Care

(2026-27: \$725.8 million)

This output includes delivery of a range of community services including support in a residential aged care setting, needs and eligibility assessment to access Commonwealth Government services for older people and programs enabling Victorians to live independently in the community, including aids and equipment, low-cost accommodation, eyecare services, and Personal Alert Victoria services.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Aged care assessments	number	tbc	48 474	tbc	63 870
<i>No target was set for 2025-26 due to implementation of the Commonwealth's single assessment model. A new single aged care assessment model is being implemented by the Commonwealth, with the new model measures and targets pending following ongoing bilateral negotiations.</i>					
<i>The 2025-26 expected outcome reflects demand under new contracted Commonwealth Aged Care Assessment model.</i>					
Available bed days	days	1 121 683	1 115 814	1 121 683	1 091 638

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Clients accessing aids and equipment	number	27 002	24 302	27 002	22 967
<i>The 2025-26 expected outcome is below target due to the increasing complexity and needs of clients as well as the impact on demand and need related to national aged care and disability reforms.</i>					
Personal alert units allocated	number	24 621	24 621	24 621	24 621
Victorian Eyecare Service (Unique Patients Seen)	number	56 180	56 624	56 180	nm
Victorian Eyecare Service (Visual Aids prescribed)	number	32 780	32 261	32 780	nm
Quality					
Clients satisfied with the aids and equipment services system	per cent	90	90	90	94
Funded research and service development projects for which satisfactory reports have been received	per cent	100	100	100	100
Residential aged care services – registered	per cent	100	100	100	100
<i>The performance measure, 'Residential care services accredited' has been renamed to reflect language changes in the New Aged Care Act 2024 (Commonwealth).</i>					
Timeliness					
Applications for aids and equipment acknowledged in writing within 10 working days	per cent	95	95	95	99.8
Percentage of Comprehensive Assessments (community and in-hospital) for high-priority clients completed within the relevant timeframe	per cent	90	90	90	83.3
<i>The performance measure, 'Percentage of Comprehensive Assessments for high-priority clients completed within the relevant timeframe in all settings' has been renamed to align with the new Commonwealth agreement.</i>					
Percentage of Comprehensive Assessments (community and in-hospital) for low-priority clients completed within the relevant timeframe	per cent	90	70	90	56
<i>Assessment Organisations are adapting to the Commonwealth's new Single Assessment System and the new Aged Care Act. Comprehensive and Hospital assessments only, does not include Home Support assessments.</i>					
<i>The performance measure, 'Percentage of Comprehensive Assessments for low-priority clients completed within the relevant timeframe in all settings' has been renamed to align with the new Commonwealth agreement.</i>					
Percentage of Comprehensive Assessments (community and in-hospital) for medium-priority clients completed within the relevant timeframe	per cent	90	90	90	95
<i>The performance measure, 'Percentage of Comprehensive Assessments for medium-priority clients completed within the relevant timeframe in all settings' has been renamed to align with the new Commonwealth agreement.</i>					
Cost					
Total output cost	\$ million	725.8	797.3	722.9	800.9
<i>The higher 2025-26 expected outcome reflects a revision to estimated hospital revenue and new Commonwealth funding.</i>					
<i>The lower 2026-27 target when compared to the 2025-26 expected outcome reflects that Commonwealth funding commitments for Aged Care Assessment Services are yet to finalised for 2026-27.</i>					

Source: Department of Health

Home and Community Care Program for Younger People

(2026-27: \$164.5 million)

This output includes delivery of a range of community-based nursing, allied health and support services enabling younger people who have difficulties with the activities of daily living to maintain their independence and to participate in the community.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Home and Community Care for Younger People – hours of service delivery	hours (thousand)	1 000	1 084	1 000	1 078
Home and Community Care for Younger People – number of clients receiving a service	number	60 000	63 356	60 000	62 727
Cost					
Total output cost	\$ million	164.5	164.1	158.7	181.5

Source: Department of Health

Ambulance Services

(2026-27: \$1 575.6 million)

Emergency and non-emergency road, rotary and fixed-wing aircraft patient treatment and transport services provide access to timely and high-quality ambulance services. Timely and high-quality emergency and non-emergency ambulance services contribute to high-quality, accessible health and community services for all Victorians.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Community Service Obligation emergency road and air transports	number	283 266	272 984	283 266	262 375
Community Service Obligation non-emergency road and air transports	number	230 376	192 048	230 376	184 113
<i>The 2025-26 expected outcome reflects the impact of Ambulance Victoria's better application of Non-Emergency Patient Transport (NEPT) eligibility criteria to ensure NEPT services are available for patients that need clinical monitoring or support. Performance below target is an intended outcome of this work.</i>					
Statewide emergency air transports	number	4 030	3 116	4 030	2 933
<i>Air activity is demand driven, activity below target represents lower demand for services.</i>					
Statewide emergency road transports	number	518 329	491 136	518 329	484 876
<i>The 2025-26 expected outcome reflect Ambulance Victoria's focus on targeted demand management strategies to connect people to care that is responsive to their needs while avoiding an emergency ambulance response. Key initiatives including the secondary triage services, the virtual emergency department and use of alternative care pathways.</i>					
Statewide non-emergency air transports	number	3 400	2 846	3 400	2 818
<i>Air activity is demand driven, activity below target represents lower demand for services.</i>					
Statewide non-emergency road transports	number	300 000	306 000	300 000	257 513
Treatment without transport	number	130 000	150 382	130 000	140 747
<i>The 2025-26 expected outcome reflects Ambulance Victoria's increased focus on demand management strategies to reduce unnecessary transports to emergency departments, including in-field referrals to the Virtual Emergency Department. Performance above target is a positive outcome for this measure.</i>					
Quality					
Audited cases attended by Community Emergency Response Teams (CERT) meeting clinical practice standards	per cent	95	100	95	100
<i>The 2025-26 expected outcome is above target, reflecting a positive outcome for this measure.</i>					
Audited cases statewide meeting clinical practice standards	per cent	95	100	95	99.8
<i>The 2025-26 expected outcome is above target, reflecting a positive outcome for this measure.</i>					
Proportion of adult patients suspected of having a stroke who were transported to a stroke unit with thrombolysis facilities within 60 minutes	per cent	95	99	95	97.8
Proportion of patients experiencing severe cardiac or traumatic pain whose level of pain is reduced significantly	per cent	90	94	90	92.1
Proportion of patients very satisfied or satisfied with overall services delivered by paramedics	per cent	95	97	95	98
Timeliness					
Proportion of emergency (Code 1) incidents responded to within 15 minutes – statewide	per cent	85	64.6	85	65.3
<i>The estimated end of year result reflects ongoing elevated demand for Code 1 responses, along with increased patient acuity and system flow constraints, which continue to impact resource availability and response times.</i>					
Proportion of emergency (Code 1) incidents responded to within 15 minutes in centres with more than 7 500 population	per cent	90	68.4	90	69.2
<i>The estimated end of year result reflects ongoing elevated demand for Code 1 responses, along with increased patient acuity and system flow constraints, which continue to impact resource availability and response times.</i>					
Cost					
Total output cost	\$ million	1 575.6	1 589.5	1 520.6	1 612.5
<i>The higher 2025-26 expected outcome reflects movements between outputs to better align expenditure and new funding provided for government policy commitments.</i>					

Source: Department of Health

Drug Services

(2026-27: \$415.5 million)

Encourages all Victorians to minimise the harmful effects of alcohol and other drugs by providing a comprehensive range of strategies, which focus on enhanced community and professional education, targeted prevention and early intervention programs, community-based non-residential and residential treatment services, and effective regulation.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Number of clients on the Pharmacotherapy program	number	15 106	14 556	15 106	14 463
Number of commenced courses of treatment through community-based drug treatment services	number	9 239	11 270	9 239	10 953
<i>The 2025-26 expected outcome is higher than the target reflecting consistent high demand for alcohol and other drug support services.</i>					
Number of drug treatment activity units provided in community-based services	number	97 855	105 761	97 855	99 200
<i>The 2025-26 expected outcome is higher than the target, which reflects strong engagement between service consumers and alcohol and other drug treatment services.</i>					
Number of drug treatment activity units provided in residential-based services	number	78 845	67 580	78 845	67 481
<i>The 2025-26 expected outcome is lower than the target due to increasing client complexity, which can result in more referrals being deemed ineligible for care.</i>					
Number of needles and syringes provided through the Needle and Syringe program	number (thousand)	10 960	13 515	10 960	12 639
<i>The 2025-26 expected outcome is higher than the target indicating strong demand for reduction services as well as adequate stock within needle and syringe services to meet the high demand.</i>					
Number of phone contacts from family members seeking support	number	10 682	10 248	10 682	10 213
Number of telephone, email, website contacts and requests for information on alcohol and other drugs	number (thousand)	7 000	8 064	7 000	7 368
<i>The 2025-26 expected outcome is higher than the target due to the increase in demand for information and support through online services, including self-seeking information and support.</i>					
Percent of workers complying with Alcohol and Other Drug (AOD) Minimum Qualification Strategy requirements	per cent	85	85	85	78
Quality					
Percentage of new clients accessing services (with no access in prior five years)	per cent	50	54	50	34
<i>The 2025-26 expected outcome is higher than the target as continued collaboration across service providers has facilitated improved access to residential withdrawal and rehabilitation services.</i>					
Percentage of pharmacotherapy permit applications processed within 24 business hours of receipt	per cent	100	100	100	100
Percentage of residential rehabilitation clients remaining in treatment for ten days or more	per cent	80	85	80	85
<i>The 2025-26 expected outcome is higher than the target reflecting improved engagement in services and required supports to manage complexity of presentations, leading to a greater likelihood of treatment success.</i>					
Percentage of residential withdrawal clients remaining in treatment for two days or more	per cent	80	95	80	95
<i>The 2025-26 expected outcome is higher than the target due to strategies implemented to maintain engagement with clients in residential withdrawal services.</i>					
Percentage of treatment events ending in the reference period where a significant treatment goal is achieved	per cent	50	56	50	57
<i>The 2025-26 expected outcome was higher than the target reflecting the impact of investments made in this area and the significant proportion of people achieving at least one significant treatment goal.</i>					
Timeliness					
Median wait time between assessment and commencement of treatment	days	20	40	20	41
<i>The 2025-26 expected outcome is higher than the target due to continued high demand for alcohol and other drug services. Brief interventions and bridging supports are offered by service providers to address client care during prolonged wait times.</i>					
Median wait time between intake and assessment	days	10	18	10	18
<i>The 2025-26 expected outcome was higher than the target demonstrating high demand for treatment services.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Percentage of new licences and permits issued to health services or businesses for the manufacture, use or supply of drugs and poisons within six weeks following receipt of full information	per cent	100	100	100	98
Percentage of treatment permits for medical practitioners or nurse practitioners to prescribe Schedule 8 drugs assessed within four weeks	per cent	80	100	80	99.8
<i>The 2025-26 expected outcome is higher than the target due to the prioritisation of Schedule 8 permit processing.</i>					
Cost					
Total output cost	\$ million	415.5	398.6	380.8	394.1
<i>The higher 2026-27 target is due to new funding provided for government policy commitments.</i>					

Source: Department of Health

Mental Health Clinical Care

(2026-27: \$3 013.4 million)

Provides a range of inpatient residential and community-based clinical services to people with mental illness and their families so that those experiencing mental health problems can access timely, high-quality care and support to recover and live successfully in the community. This output also includes training and development of the mental health and wellbeing workforce.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Clinical inpatient separations	number	31 599	28 126	31 599	26 977
<i>The 2025-26 expected outcome is lower than the target due to planned capital works and other operational factors.</i>					
Number of community service hours (adult)	number (thousand)	1 318	1 309	1 318	1 275
<i>The 2025-26 expected outcome and 2024-25 actual outcome are lower than the target as data collection for this measure was impacted by protected industrial action which occurred from February-August 2025.</i>					
Number of community service hours (aged)	number (thousand)	199	182	199	179
<i>The 2025-26 expected outcome and 2024-25 actual outcome are lower than the target as data collection for this measure was impacted by protected industrial action which occurred from February-August 2025.</i>					
Number of community service hours (child and adolescent)	number (thousand)	355	340	355	333
<i>The 2025-26 expected outcome and 2024-25 actual outcome are lower than the target as data collection for this measure was impacted by protected industrial action which occurred from February-August 2025.</i>					
Number of consumers accessing clinical mental health services – adult	number	74 060	67 147	74 060	67 147
<i>The 2025-26 expected outcome is lower than the target due to the increased clinical complexity and acuity among current consumers, which has resulted in longer treatment durations. This is despite increased funding to clinical mental health services in recent years to meet community demand.</i>					
Number of consumers accessing clinical mental health services – child and adolescent	number	16 210	14 898	16 210	14 898
<i>The 2025-26 expected outcome is lower than the target due to existing consumers requiring longer treatment periods. This is despite increased funding to clinical mental health services in recent years to meet community demand.</i>					
Number of consumers accessing clinical mental health services – older persons	number	12 107	12 107	9 298	12 107
<i>The 2025-26 expected outcome is higher than the target reflecting more inpatient and community mental health services are available for older Victorians, including the establishment of new dedicated older adult community teams. The 2026-27 target is increased to reflect increased funding for clinical mental health services.</i>					
Percentage of community cases newly opened	per cent	55	76	55	76
<i>The 2025-26 expected outcome is higher than the target reflecting the expansion of community mental health services, enabling more people to access services easily.</i>					
Percentage of occupied bed days (residential)	per cent	80	72	80	71
<i>The 2025-26 expected outcome is lower than the target due to operational challenges that the department is working through with relevant services. Bed occupancy for Community Care Units and Secure Extended Care Units remain high.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Percentage of occupied bed days (subacute)	per cent	80	73	80	77
<i>The 2025-26 expected outcome is lower than the target as some services have infrastructure limitations which impacted admissions.</i>					
Quality					
Number of designated mental health services achieving or maintaining accreditation under the National Safety and Quality in Health Service Standards	number	21	21	21	21
Percentage of admissions with a preadmission contact – inpatient	per cent	63	67	63	67
<i>The 2025-26 expected outcome is higher than the target which reflects improved responsiveness and planning inpatient admissions across health services.</i>					
Percentage of consumers followed up within 7 days of separation – inpatient (Child and Adolescent Mental Health Services)	per cent	88	83	88	83
<i>The 2025-26 expected outcome and 2024-25 actual outcome are lower than the target as data collection for this measure was impacted by protected industrial action which occurred from February-August 2025.</i>					
Percentage of consumers followed up within 7 days of separation – inpatient (adult)	per cent	88	85	88	84
<i>The 2025-26 expected outcome and 2024-25 actual are lower than the target as data collection for this measure was impacted by protected industrial action which occurred from February-August 2025.</i>					
Percentage of consumers followed up within 7 days of separation – inpatient (older persons)	per cent	88	91	88	87
Percentage of consumers who rated their overall experience of care with a service in the last 3 months as positive	per cent	80	62	80	62
<i>The 2025-26 expected outcome is lower than the target reflecting the need for ongoing work between the department and health services to improve consumers' experience of mental health services. This is expected to contribute to a more positive outcome in the future.</i>					
Percentage of families/carers reporting a 'very good' or 'excellent' overall experience of the service	per cent	80	39	80	39
<i>The 2025-26 expected outcome is lower than the target reflecting the need for ongoing engagement with carers across a number of reform initiatives which are expected to contribute to a more positive carer experience in future.</i>					
Percentage of families/carers who report they 'always' or 'usually' felt their opinions as a carer were respected	per cent	90	68	90	68
<i>The 2025-26 expected outcome is lower than target. The Department will continue to work with services to improve the family and carer experience as part of mental health reforms. This is expected to contribute to a more positive outcome in the future.</i>					
Percentage of mental health consumers reporting they 'usually' or 'always' felt safe using this service	per cent	90	76	90	76
<i>The 2025-26 expected outcome is lower than target due to ongoing work being required to improve customer experience of services. The Department will continue to work with services to improve consumer experience as part of mental health reforms. This is expected to contribute to a more positive outcome in the future.</i>					
Percentage of mental health-related emergency department presentations with a length of stay of less than 4 hours	per cent	81	40	81	43
<i>The 2025-26 expected outcome is lower than the target due to multiple operational factors and strong demand for acute mental health care.</i>					
Percentage of new consumers accessing services (with no access in prior five years)	per cent	45	37	45	37
<i>The 2025-26 expected outcome is impacted by the increased number of complex consumers requiring intensive and ongoing periods of care.</i>					
Percentage of re-admissions within 28 days of separation – inpatient (adult)	per cent	14	12	14	13
<i>The 2025-26 expected outcome is lower than the target as a result of increased availability of community mental health services to support people following an admission.</i>					
Percentage of re-admissions within 28 days of separation – inpatient (CAMHS)	per cent	14	18	14	18
<i>The 2025-26 expected outcome is higher than the target, which is driven by a small number of complex consumers requiring frequent and often planned readmissions.</i>					
Percentage of re-admissions within 28 days of separation – inpatient (older persons)	per cent	7	7	7	7
Rate of seclusion episodes per 1 000 occupied bed days – inpatient (CAMHS)	rate	3	21.6	3	9.3
<i>The 2025-26 expected outcome is higher than the target due to a small number of complex young consumers and increased acuity.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Rate of seclusion episodes per 1 000 occupied bed days – inpatient (adult and forensic)	rate	6	12.6	6	10.7
<i>The 2025-26 expected outcome is higher than target due to a small cohort of complex consumers.</i>					
Rate of seclusion episodes per 1 000 occupied bed days – inpatient (older persons)	rate	3	0.4	3	0.4
<i>The 2025-26 expected outcome is lower than target indicating services are successfully working towards eliminating restrictive interventions.</i>					
Timeliness					
Percentage of departures from emergency departments to a mental health bed within 8 hours	per cent	80	49	80	46
<i>The 2025-26 expected outcome is lower than the target due to multiple operational factors and strong demand for acute mental health care.</i>					
Cost					
Total output cost	\$ million	3 013.4	2 998.8	2 828.9	2 800.4
<i>The higher 2025-26 expected outcome reflects funding adjustments for enterprise bargaining agreements and a revision to estimated hospital revenue.</i>					
<i>The higher 2026-27 target is due primarily to investment in government policy initiatives.</i>					

Source: Department of Health

Mental Health Community Support Services

(2026-27: \$236.6 million)

A range of rehabilitation and support services provided to young people and adults with a psychiatric disability, and their families and carers, so that those experiencing mental health problems can access timely, high-quality care and support to recover in the community.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Client support units provided by community mental health support services	number	750	948	600	785
<i>The 2025-26 expected outcome is higher than the target due to service demand and capacity.</i>					
Clients receiving community mental health support services	number	3 300	3 580	3 300	4 052
<i>The 2025-26 expected outcome is higher than the target, due to service demand and lower-than-expected number of clients transitioning to the NDIS.</i>					
Mainstream Gambler's Help client service hours provided by therapeutic and financial counselling activities	number	75 400	73 740	75 400	72 997
Number of occupied bed days in community mental health support services providing residential services	number	62 744	52 092	62 744	54 318
<i>The 2025-26 expected outcome is lower than target and consistent with recent performance.</i>					
Website visitation to gambling-related information and Gambler's Help support services	number	280 925	280 925	280 925	621 392
Quality					
Gamblers Help Service clients who receive a service within five days of referral	per cent	96	97.6	96	98
Cost					
Total output cost	\$ million	236.6	217.7	175.4	187.2
<i>The higher 2025-26 expected outcome reflects funding provided for government policy initiatives.</i>					
<i>The higher 2026-27 target is due to new funding provided for government policy initiatives.</i>					

Source: Department of Health

Community Health Care

(2026-27: \$377.5 million)

This output includes delivery of a range of community care and support services, including counselling, allied health and nursing, which enable people to continue to live independently in the community.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Rate of potentially preventable hospitalisations for chronic conditions in Aboriginal Victorians	Rate per thousand	14.4	24.6	14.4	23.6
<i>The 2025-26 expected outcome is higher than the target reflecting the impact of Aboriginal Victorians experiencing barriers to seeking early intervention in the Victorian public health system.</i>					
Service delivery hours in community health care	number (thousand)	1 064	1 119	1 064	1 120
Quality					
Agencies with an Integrated Health Promotion plan that meets the stipulated planning requirements	per cent	95	95	95	95
Cost					
Total output cost	\$ million	377.5	429.0	389.1	387.5
<i>The higher 2025-26 expected outcome reflects new funding provided for government policy initiatives.</i>					

Source: Department of Health

Dental Services

(2026-27: \$239.3 million)

This output includes delivery of a range of dental health services to support health and wellbeing in the community.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Children participating in the Smiles 4 Miles oral health promotion program	number	60 000	60 000	60 000	54 726
Persons treated	number	334 650	332 150	332 150	281 622
<i>The 2026-27 target reflects the impact of funding provided in the 2026-27 Budget.</i>					
Priority and emergency clients treated	number	249 100	249 100	249 100	214 498
Schools visited by Smile Squad	number	575	562	575	553
<i>The target and result relate to the calendar year to reflect the school year.</i>					
Students examined by Smile Squad	number	69 300	64 923	69 300	62 353
<i>The 2025-26 expected outcome is lower than target due to the program's focus on prevention, screening and early intervention and improved oral health outcomes. The target and result relate to the calendar year to reflect the school year.</i>					
Students receiving treatment by Smile Squad	number	20 800	15 199	20 800	17 253
<i>The 2025-26 expected outcome is lower than target due to the program's focus on prevention, screening and early intervention and improved oral health outcomes. The target and result relate to the calendar year to reflect the school year.</i>					
Timeliness					
Percentage of Dental Emergency Triage Category 1 clients treated within 24 hours	per cent	90	90	90	93
Waiting time for dentures	months	22	22	22	11.4
Waiting time for general dental care	months	23	23	23	13
Cost					
Total output cost	\$ million	239.3	320.9	218.3	290.5
<i>The higher 2025-26 expected outcome reflects funding provided for government policy initiatives and Commonwealth funding.</i>					
<i>The higher 2026-27 target is due to new funding provided for government policy commitments.</i>					

Source: Department of Health

Maternal and Child Health and Early Parenting Services

(2026-27: \$204.0 million)

This output involves the provision of community-based maternal and child health services available to all families with children.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Hours of additional support delivered through the Enhanced Maternal and Child Health program	number	248 000	180 000	248 000	182 374
<i>The 2025-26 expected outcome is lower than target due to limitations in the current data collection system. These limitations are expected to be addressed through the design and implementation of a new Maternal and Child Health client management system. The performance target will be reviewed in future years following this upgrade.</i>					
Total number of Maternal and Child Health Service clients (aged 0 to 1 year)	number	80 000	73 000	80 000	73 002
<i>The 2025-26 expected outcome is lower than target as the target does not adjust for change in birth rates. Performance against this measure is directly influenced by the number of new births in Victoria.</i>					
Timeliness					
Children aged 0 to 1 month enrolled at maternal and child health services from birth notifications	per cent	99	99	99	98
Cost					
Total output cost	\$ million	204.0	213.6	202.9	194.1
<i>The higher 2025-26 expected outcome reflects a revision to estimated hospital revenue.</i>					

Source: Department of Health

Public Health

(2026-27: \$406.1 million)

This output includes delivery of services that improve and protect the health of Victorians. These services include a range of programs including regulation, surveillance and the provision of statutory services; the provision of community information and the fostering of healthy behaviours; training in emergency management preparedness, planning, response, relief, and recovery.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Inspections of cooling towers	number	350	350	350	1 148
Inspections of Radiation Practices	number	150	150	150	432
Number of HIV and sexually transmissible infections tests conducted at PRONTO!	number	12 500	12 500	12 500	8 948
Number of education or monitoring visits of tobacco or e-cigarette retailers	number	1 500	2 500	1 500	3 845
<i>The 2025-26 expected outcome is higher than the target as there is variation in council targets and the Department's target. This is set via service agreement with Municipal Association of Victoria.</i>					
Number of education or monitoring visits of smoke-free areas	number	3 500	5 800	3 500	6 645
<i>The 2025-26 expected outcome is higher than the target as there is variation in council targets and the Department's target. This is set via service agreement with Municipal Association of Victoria.</i>					
Number of people trained in emergency management in the Department of Health and the health sector	number	1 500	1 500	1 500	5 115
Percentage of Aboriginal children fully immunised at 60 months	per cent	97	95	97	95.6
Percentage of Aboriginal mothers that smoked during pregnancy	per cent	39.3	39.3	39.3	31.9
Percentage of newborns having a newborn bloodspot screening test	per cent	98	98	98	91
Persons completing the Life! – Diabetes and Cardiovascular Disease Prevention program	number	5 616	5 084	5 616	6 045
<i>The 2025-26 expected outcome is below the target due to low participation in December and January, which has not been offset by later improvements in participation.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Persons screened for prevention and early detection of tuberculosis	number	2 000	1 600	2 000	1 823
<p><i>The 2025-26 expected outcome is lower than target indicating fewer cases requiring screening rather than a shortfall in operational effectiveness. Tuberculosis (TB) screening is influenced by factors outside the program's direct control, with screening primarily conducted for individuals identified as having spent significant time in a high-risk environment (close contact with an infectious individual).</i></p> <p><i>The performance measure, 'Persons screened for prevention and early detection of health conditions – pulmonary tuberculosis screening' was renamed as data collected only relates to tuberculosis, not any other conditions.</i></p>					
Women screened for breast cancer by BreastScreen Victoria	number	303 000	293 500	292 000	292 053
<p><i>The 2026-27 target is increased to reflect funding expansion and related performance expectations for BreastScreen Victoria. It reflects the 2022 election commitment to screen an additional 36 000 eligible women by 2026-27.</i></p>					
Quality					
Immunisation coverage – at five years of age	per cent	95	94.39	95	94.5
Immunisation coverage – at two years of age	per cent	95	90	95	90.8
<p><i>Victoria's childhood immunisation coverage for children at two years remained below the target, however, Victoria continues to outperform the national average across the age cohort. Victoria is working in partnership with the Commonwealth Government to address vaccination coverage challenges, which are consistent with issues identified in the National Immunisation Strategy, including improving access, timeliness, workforce capacity and data quality to lift coverage.</i></p>					
Local Government Authorities with Municipal Public Health and Wellbeing Plans	per cent	100	100	100	100
Local Public Health Units with local population health plans reflecting statewide public health and wellbeing priorities	per cent	100	100	100	100
Percentage of adolescents (aged 15) fully immunised for HPV	per cent	85	81	85	81.9
Timeliness					
Anaphylaxis investigations commenced within one business day of notification attributable to food in people with a known allergy	per cent	97	97	97	nm
Participation rate of women in target age range screened for breast cancer	per cent	54	52.5	54	53
Public health responses initiated for urgent notifications within 48 hours	per cent	95	95	95	nm
<p><i>The performance measure, 'Public health responses initiated for urgent notifications within 24 hours' has been renamed. The change reflects the capacity of local public health units to respond to urgent notifiable diseases. The move to a 48-hour timeframe is based on aligning with existing response protocols, rather than a change in actual performance data.</i></p>					
Cost					
Total output cost	\$ million	406.1	445.4	403.0	421.5
<p><i>The higher 2025-26 expected outcome reflects additional funding provided for government policy initiatives.</i></p>					

Source: Department of Health

Small Rural Services

(2026-27: \$948.7 million)

This output includes delivery of a range of community services that support Victorians in rural areas. These services provide access to admitted and non-admitted services, including elective and non-elective surgical and medical care, urgent care services, and maternity services; in home, community-based and residential care services for older people; community-based nursing, allied health and support services for younger people who have difficulty with the activities of daily living; in home, community-based and primary health services designed to promote health and wellbeing and prevent the onset of more serious illness.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Home and Community Care for Younger People – hours of service delivery	hours	51 000	44 884	51 000	52 907
<i>The 2025-26 expected outcome is below target due to small rural health services (SRHS) flexible funding model that supports SRHSs to flexibly meet the needs of their community.</i>					
NWAW Eligible Separations	number (thousand)	30	32	30	33.1
<i>The 2025-26 expected outcome is higher than the target, reflecting higher than expected activity across small rural health services. Activity for this measure is highly variable.</i>					
Service delivery hours in community health care	number	87 400	98 888	87 400	98 888
<i>The 2025-26 expected outcome is above target due to the small rural health services (SRHS) flexible funding model that supports SRHSs to flexibly meet the needs of their community.</i>					
Small rural available bed days	number	726 848	726 848	726 848	704 271
Small Rural Urgent Care Presentations	number (thousand)	86	99.3	93	98.4
<i>The 2025-26 expected outcome is higher than the target. Increased activity is projected primarily in urgent care centres located in peri-urban areas reflecting population growth, and in urgent care centres situated in tourist locations previously classified as small rural services.</i>					
<i>The 2026-27 target reflects scope that has been refined to exclude services that are no longer classified as a small rural service resulting in a revised cohort and a reduction in target.</i>					
Quality					
Percentage of health services accredited	per cent	100	100	100	100
Residential aged care services – registered	per cent	100	100	100	100
<i>The performance measure 'Residential care services accredited' has been renamed to reflect language changes in the New Aged Care Act 2024 (Commonwealth).</i>					
Cost					
Total output cost	\$ million	948.7	975.8	877.4	874.8
<i>The higher 2025-26 expected outcome reflects funding adjustments for government policy commitments and increased hospital revenue estimates.</i>					
<i>The higher 2026-27 target is due to new funding provided for government policy commitments.</i>					

Source: Department of Health

DEPARTMENT OF JOBS, SKILLS, INDUSTRY AND REGIONS

Ministerial portfolios

The Department of Jobs, Skills, Industry and Regions supports the ministerial portfolios of Community Sport; Creative Industries; Economic Growth and Jobs; Industry and Advanced Manufacturing; Outdoor Recreation; Regional Development; Skills and TAFE; Small Business and Employment; Tourism, Sport and Major Events.

Departmental mission statement

The Department of Jobs, Skills, Industry and Regions is dedicated to driving economic development and growth – by supporting businesses and industries to invest, innovate and grow, including across our thriving creative and tourism industries; building the skills system to support jobs across the whole economy, both now and into the future; and ensuring communities across the state are great places to live, work, stay, study, invest and do business.

Supporting businesses and industries to invest, innovate and grow, including across our thriving creative and tourism industries

The Department is backing businesses and industries to adapt, innovate and grow by strengthening Victoria's business environment and global connections, attracting investment, enhancing digital capabilities and productivity generating infrastructure, fostering new industries and our startup ecosystem, and supporting the expansion of Victorian businesses into international markets. We're driving research, innovation and commercialisation, expanding our digital, creative and circular economies, and our advanced manufacturing, agribusiness and health tech sectors; and cementing Victoria's position as a leader in tourism, sport and major events.

Building the skills system to support jobs across the whole economy, both now and into the future

A knowledgeable, skilled and adaptable workforce is key to higher productivity, innovation and economic prosperity in Victoria. To meet the demand for skilled workers in a changing economy, the Department is focused on helping people access the training, support and skills they need to succeed in the workforce. We're bringing employers, workers, Victoria's TAFE network, universities, and other training and education providers together so businesses and industries have access to a world-class workforce and more Victorians can achieve their education and career aspirations.

Ensuring communities across the state are great places to live, work, stay, study, invest and do business

The Department is creating the conditions for vibrant and resilient communities across the state, including our regional and rural cities and towns, by encouraging participation in the economy, creative industries, sport and recreation. Our place-based approaches enhance social cohesion, economic inclusion and liveability by improving access to community infrastructure and leveraging economic strengths, including in tourism and small business. We're supporting First Peoples' self-determination across Victoria through employment, education and training, and economic development. Our relationships across government, communities and businesses aspire to ensure the benefits of a robust economy are available to all Victorians – supporting a stronger and fairer society.

Departmental objectives

Create and maintain jobs

This objective seeks to secure a growing, sustainable and equitable jobs market for all Victorians by working with businesses to increase job opportunities, and attract the investment and talent needed to foster job growth.

The Jobs output includes actions to increase job opportunities, support Aboriginal economic inclusion, as well as attract new investment and talent into Victoria to grow the economy and share the benefits of economic prosperity.

Foster a competitive business environment

This objective seeks to grow Victorian industries and businesses by working with priority industry sectors, supporting growth and innovation and commercialisation opportunities, supporting startups and small businesses, and assisting industries in transition.

The Industry, Small Business and Medical Research output provides access to information and connections and builds the capability of Victorian businesses and industry to develop, commercialise and effectively use new practices and technologies to increase productivity and competitiveness, advocate for a fair and competitive business environment, and support small businesses.

Economic growth through trade and investment attraction

This objective seeks to strengthen Victoria's economic performance through facilitating international investment and business creation in Victoria, helping businesses successfully trade into global markets, and continued support of Victoria's market share of international student enrolments in Australia.

The Trade and Investment output promotes Victoria's economic growth through global engagement and investment attraction. This is accomplished by securing trade and international investment outcomes for the State through a range of promotion and facilitation activities, in addition to providing policy advice to improve the attractiveness of exports, and attract international investment and enhance the Victorian startup ecosystem.

This output also provides support and advice to Government on strengthening Victoria's economic performance in relation to:

- ensuring Victoria is a leading destination for business, innovation and talent
- continuous improvement of Victoria's approach to investment attraction
- enhancing Victoria's business investment environment and startup ecosystem
- helping Victorian businesses successfully trade into global markets
- continued support of Victoria's market share of international student enrolments in Australia.

Build prosperous and liveable regions, and manage and promote outdoor recreation

This objective seeks to ensure that Victoria's regions are places where everyone has an opportunity to participate in economies and communities that are prosperous, vibrant and diverse. This objective also supports the development of sustainable game hunting, fishing and aquaculture activities across Victoria and the delivery of improved recreational fishing and boating services and facilities.

The Regional Development output supports targeted place-based services and collaboration with industry, businesses, communities, local councils and government departments, to enable and support economic growth. This includes facilitating job growth, infrastructure and new investment in regional Victoria and enhancing the liveability of Victoria's regional cities and towns.

The Fishing, Boating and Game Management output creates the conditions to ensure Victoria's fisheries and game resources are sustainably used for both recreational and commercial purposes. This output delivers improved recreational boating and fishing services and facilities.

Grow vibrant, active and creative communities

This objective seeks to increase the economic, social and cultural value of the creative, sport and recreation industries to Victoria, grow the number and yield of visitors, position Victoria as a major events destination, and ensure the best cultural and sporting experiences are accessible to everyone.

The Creative Industries Access, Development and Innovation output supports the creative industries to deliver economic, social and cultural benefit through talent and leadership; the creative and business ecology; innovation and social impact; participation and place making; and international engagement.

The Creative Industries Portfolio Agencies output promotes, presents and preserves our heritage and the creative industries through Victoria's creative industries portfolio agencies: Arts Centre Melbourne, Australian Centre for the Moving Image (ACMI), Docklands Studios Melbourne, VicScreen, Geelong Arts Centre, Melbourne Recital Centre, Museums Victoria, National Gallery of Victoria (NGV), and the State Library Victoria.

The Cultural Infrastructure and Facilities output supports Victorian cultural venues and State-owned facilities through strategic assessment and provision of advice on portfolio infrastructure proposals and projects. The output includes consolidation of portfolio asset management plans and management of funding programs for maintenance and minor capital works.

The Sport and Recreation output provides strategic leadership and investment in the sport and recreation industry through innovation, sector and industry development and funding support. It supports community participation and inclusion in the sport and active recreation sector by strengthening the capacity of sport and recreation organisations to deliver participation opportunities, improving community sport and recreation facilities across the state and guiding the development and management of state-level sporting facilities and events, to encourage participation by all Victorians.

The Tourism and Major Events output maximises employment and the long-term economic benefits of tourism and major events to Victoria by developing and marketing the State as a competitive destination.

Deliver high-quality training and skills to meet industry needs and jobs for a growing economy

This objective seeks to develop the skills of Victorians to meet the current and future needs of industry and business by ensuring that TAFEs and training providers deliver high quality and accessible training.

The Training, Higher Education and Workforce Development output supports Victorians to gain the skills and capabilities essential for success in employment and further training or study. The Department works with the TAFE and training sector to deliver quality training that strongly supports industry to meet the evolving needs of the economy, promotes equity and addresses disadvantage, with an emphasis on growth sectors of the economy. This output includes the functions of training system design, industry engagement, contracting and monitoring of quality and training services including accredited and pre-accredited vocational education and training.

Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives and outputs are presented below.

Table 16: Output summary (\$ million)

	2025-26 budget	2025-26 revised	2026-27 budget	Variation % ^(a)
Create and maintain jobs				
Jobs ^(b)	30.9	45.9	43.6	41.1
Foster a competitive business environment				
Industry, Small Business and Medical Research ^(c)	413.3	290.1	342.3	(17.2)
Economic growth through trade and investment attraction				
Trade and Investment ^(d)	162.8	127.2	123.3	(24.3)
Build prosperous and liveable regions, and manage and promote outdoor recreation				
Regional Development ^(e)	245.6	261.5	227.0	(7.6)
Fishing, Boating and Game Management	94.1	109.4	93.0	(1.2)
Grow vibrant, active and creative communities				
Creative Industries Access, Development and Innovation ^(f)	70.4	74.3	75.8	7.7
Creative Industry Portfolio Agencies ^(g)	471.5	520.5	502.3	6.5
Cultural Infrastructure and Facilities ^(h)	57.9	75.0	77.0	33.0
Sport and Recreation ⁽ⁱ⁾	563.8	581.3	392.2	(30.4)
Tourism and Major Events ^(j)	220.4	407.5	295.3	34.0
Deliver high-quality training and skills to meet industry needs and jobs for a growing economy				
Training, Higher Education and Workforce Development ^(k)	2 201.7	2 339.5	2 294.3	(4.2)
Total	4 833.4	4 832.2	4 466.1	(7.6)

Source: Department of Jobs, Skills, Industry and Regions

Notes:

(a) Variation between 2025-26 budget and 2026-27 budget.

(b) The 2026-27 target is higher than the 2025-26 target primarily due to new funding in the 2026-27 Budget for Local Jobs First.

(c) The 2026-27 target is lower than the 2025-26 target primarily due to the funding profile of contracted industry initiatives.

(d) The 2026-27 target is lower than the 2025-26 target primarily due to funding profiles for a number of investment-related initiatives.

(e) The 2026-27 target is lower than the 2025-26 target mainly due to funding profile for the Geelong City Deal, offset by additional funding received in the 2026-27 Budget for the Future regions initiative.

(f) The 2026-27 target is higher than 2025-26 target primarily due to additional funding from the 2026-27 Budget for Contemporary music initiatives.

(g) The 2026-27 target is higher than 2025-26 target primarily due to additional funding for Creative Industries portfolio agencies.

(h) The 2026-27 target is higher than the 2025-26 target primarily due to an increase in depreciation expense.

(i) The 2026-27 target is lower than the 2025-26 target primarily due to the completion of some projects for the Regional Sport Infrastructure Program, offset by funding received from the 2026-27 Budget for Supporting Victoria's State Sporting Centres and Community sports infrastructure and participation initiatives.

(j) The 2026-27 target is higher than the 2025-26 target primarily due to the funding profile of Tourism and Major Events initiatives and additional funding from the 2026-27 Budget for Supporting Victorian events.

(k) The 2026-27 and 2025-26 targets have been adjusted to reflect an updated approach of calculating this output, to include only services delivered through the TAFE and training sector rather than broader public sector workforce training and development initiatives.

Amounts available

The following tables detail the amounts available to the Department from parliamentary authority and income generated through transactions.

Table 17 outlines the Department's income from transactions and Table 18 summarises the sources of parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State, and other sources expected to become available to the Department.

Table 17: Income from transactions (\$ million)

	2024-25 actual	2025-26 budget	2025-26 revised	2026-27 budget
Output appropriations	3 306.9	3 596.6	3 544.1	3 402.9
Special appropriations	96.3	29.4	50.4	64.6
Interest	57.6	38.7	38.2	24.4
Sales of goods and services	610.2	601.5	622.8	643.0
Grants	304.6	109.9	401.8	188.8
Fair value of assets and services received free of charge or for nominal consideration	44.7	37.3	30.8	30.1
Other income	153.6	78.3	88.8	89.6
Total income from transactions	4 573.9	4 491.6	4 776.8	4 443.3

Source: Department of Jobs, Skills, Industry and Regions

Table 18: Parliamentary authority for resources (\$ million)

	2025-26 budget	2025-26 revised	2026-27 budget
Annual appropriations	2 982.1	3 291.5	3 016.8
Provision of outputs	2 911.6	2 754.7	2 774.1
Additions to the net asset base	70.5	536.9	242.7
Receipts credited to appropriations	641.7	714.7	625.9
Unapplied previous years appropriation	43.3	87.7	2.9
Provision of outputs	43.3	84.7	2.9
Additions to the net asset base	..	3.0	..
Gross annual appropriation	3 667.1	4 093.8	3 645.6
Special appropriations	29.8	50.8	64.6
Trust funds	96.5	379.0	164.1
Regional Jobs and Infrastructure Fund ^(a)	9.7	9.7	9.6
Recreational Fishing Licence Trust ^(b)	8.7	8.7	8.7
Other ^(c)	78.0	360.6	145.9
Total parliamentary authority	3 793.4	4 523.6	3 874.3

Source: Department of Jobs, Skills, Industry and Regions

Notes:

(a) The purpose of this fund is to support economic and community development in rural and regional Victoria.

(b) The purpose of this trust is to support recreational fishing projects funded from income received from the sale of recreational fishing licences.

(c) Includes interdepartmental transfers.

Departmental objectives and outputs

Objective 1: Create and maintain jobs

This objective seeks to secure a growing, sustainable and equitable jobs market for all Victorians by working with businesses to increase job opportunities, and attract the investment and talent needed to foster job growth.

The departmental objective indicator is:

- people employed in Victoria.

Outputs

Jobs

(2026-27: \$43.6 million)

This output includes actions to increase job opportunities, support for Aboriginal economic inclusion, as well as attract new investment and talent into Victoria to grow the economy and share the benefits of economic prosperity.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Government Youth Employment Scheme traineeships commenced	number	100	103	100	139
Industry stakeholders engaged with the Local Jobs First Policy	number	800	700	800	793
<i>The 2025-26 expected outcome is lower than the target due to the conclusion of the previous Local Jobs First Commissioner's term and the commencement of the acting Local Jobs First Commissioner.</i>					
Migrant talent nominated for the Skilled, Investor and Business Migration Program	number	4 000	3 400	4 000	5 000
<i>The 2025-26 expected outcome is lower than the target as the Commonwealth Government's 2025-26 actual visa nomination place allocation is lower (3 400) than the target (4 000). The Department of Jobs, Skills, Industry and Regions (DJSIR)'s 2025-26 expected outcome is aligned with the actual allocation.</i>					
Number of job placements delivered by local employment initiatives	number	250	170	250	nm
<i>The 2025-26 expected outcome is lower than the target, reflecting the revised start of contracted job placements for the local employment initiative following the designing and targeting of the programs to maximise impact.</i>					
Quality					
Client satisfaction with investor, business and skilled migration services provided	per cent	85	85	85	93.5
Timeliness					
Average processing time for investor, business and skilled migration visa nomination applications	days	20	15	20	15.4
<i>The 2025-26 expected outcome is lower than the target due to the Commonwealth Government's reduced visa nomination place allocation as well as DJSIR's processing prioritisation to compensate for the Commonwealth Government's delayed allocation for the financial year. For this measure, an outcome below the target is preferred.</i>					
Cost					
Total output cost	\$ million	43.6	45.9	30.9	49.7
<i>The 2025-26 expected outcome is higher than the 2025-26 target primarily due to funding re-alignment from the Industry and Small Business sub-output, and funding approved for EPPC Yuma Yirramboi – Stage 1 and Skills Solutions Partnerships Programs.</i>					
<i>The 2026-27 target is higher than the 2025-26 target primarily due to new funding in the 2026-27 Budget for Local Jobs First.</i>					

Source: Department of Jobs, Skills, Industry and Regions

Objective 2: Foster a competitive business environment

This objective seeks to grow Victorian industries and businesses by working with priority industry sectors, supporting growth and innovation and commercialisation opportunities, supporting startups and small businesses, and assisting industries in transition.

The departmental objective indicators are:

- change in Victoria's real gross state product
- number of employing businesses.

Outputs

Industry, Small Business and Medical Research

(2026-27: \$342.3 million)

This output provides access to information and connections and builds the capability of Victorian businesses and industry to develop, commercialise and effectively use new practices and technologies to increase productivity and competitiveness, advocating for a fair and competitive business environment, enhancing the Victorian startup ecosystem and supporting small businesses.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
INDUSTRY AND SMALL BUSINESS					
This sub-output supports Victorian businesses, from global enterprises to small, and medium businesses and startups, to grow, create more job opportunities, and develop strategic industries. This is achieved by facilitating new investments, supporting more innovative startups, developing and attracting world-class talent, accelerating the growth and impact of Victoria's research translation and commercialisation capabilities and encouraging a competitive and fair business environment and a strong, diversified economy.					
Quantity					
Capital expenditure generated from domestic investment secured through Government facilitation services and assistance	\$ million	500	1 785	300	723
<i>The 2025-26 expected outcome is higher than the target due to one outlier project that delivered above average capital expenditure project outcomes.</i>					
<i>The higher 2026-27 target reflects previous actions to build the investment attraction pipeline.</i>					
Firms assisted from Government facilitation services and assistance	number	80	80	80	138
Individuals supported under digital skills initiatives	number	825	500	500	1 070
<i>The higher 2026-27 target reflects new digital skills initiatives included in the 2026-27 Budget.</i>					
Industry roundtables and engagement forums	number	60	60	60	110
Jobs generated from domestic investment secured through Government facilitation services and assistance	number	900	900	900	1 100
Participation in Small Business Victoria events and access to business programs	number	4 000	4 000	4 000	6 701
Projects supported to grow the mRNA and RNA ecosystem in Victoria	number	2	nm	nm	nm
<i>New measure for 2026-27 to replace the previous performance measure, 'Projects supported through building and scaling up messenger Ribonucleic Acid Vaccine (mRNA) manufacturing capability in Victoria' that was discontinued in 2025-26. The new measure has a broadened focus on ecosystem growth.</i>					
Strategic priority businesses engaged on investment and growth	number	900	900	900	911
Visits to Business Victoria digital channels	number	4 000 000	3 500 000	2 000 000	4 786 073
<i>The 2025-26 expected outcome is higher than the target due to continued strong demand for business resources and services, grant programs and emergency information and recovery following events such as security incidents and the high-risk weather season.</i>					
<i>The higher 2026-27 target is due to continued strong visitation rates.</i>					
Quality					
Client satisfaction of small business information, referral, advisory service and business programs	per cent	90	90	90	93
Client satisfaction with the Victorian Government Business Offices	per cent	80	80	80	77
Client satisfaction with Victorian Small Business Commission mediation service	per cent	70	85	70	80
<i>The 2025-26 expected outcome is higher than the target due to further investment in the service.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Proportion of business disputes presented to the Victorian Small Business Commission successfully mediated	per cent	60	65	60	68.8
<i>The 2025-26 expected outcome is higher than the target due to further investment in the service.</i>					
Proportion of business disputes resolved by the Victorian Small Business Commission prior to mediation	per cent	25	25	25	32.9

Cost

Total sub-output cost	\$ million	278.3	219.9	347.3	300.1
<i>The 2025-26 expected outcome is lower than the 2025-26 budget due to the rephase of funding to match contracted milestones dates for industry initiatives.</i>					
<i>The 2026-27 target is lower than the 2025-26 target primarily due to the funding profile of contracted industry initiatives.</i>					

MEDICAL RESEARCH

This sub-output supports maintaining Victoria's position as a leader in health and medical research, while protecting and growing jobs in the sector by funding visionary research through providing critical infrastructure to flagship projects and research institutes and strengthening commercialisation.

Quantity

Operational infrastructure supports grants under management	number	13	13	13	12
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Cost

Total sub-output cost	\$ million	64.0	70.2	66.0	80.9
<i>The 2025-26 expected outcome is higher than the 2025-26 budget due to funding approved for the Cumming Global Centre for Pandemic Therapeutics.</i>					

Source: Department of Jobs, Skills, Industry and Regions

Objective 3: Economic growth through trade and investment attraction

This objective seeks to strengthen Victoria's economic performance through facilitating international investment and business creation in Victoria, helping businesses successfully trade into global markets, and continued support of Victoria's market share of international student enrolments in Australia.

The departmental objective indicators are:

- export sales generated from government programs
- Victoria's share of international student enrolments
- jobs, wages and research and development spending generated from international investment secured through Government facilitation services and assistance.

Outputs

Trade and Investment

(2026-27: \$123.3 million)

This output promotes Victoria's economic growth through global engagement and investment attraction. This is accomplished by securing trade and international investment outcomes for the State through a range of promotion and facilitation activities in addition to providing policy advice to improve the attractiveness of exports, and attract international investment and enhance the Victorian startup ecosystem.

This output also provides support and advice to Government on strengthening Victoria's economic performance in relation to:

- ensuring Victoria is a leading destination for business, innovation and talent
- continuous improvement of Victoria's approach to investment attraction
- enhancing Victoria's business investment environment and startup ecosystem
- helping Victorian businesses successfully trade into global markets
- continued support of Victorian's market share of international student enrolments in Australia.

<i>Performance measure</i>	<i>Unit of measure</i>	<i>2026-27 target</i>	<i>2025-26 expected outcome</i>	<i>2025-26 target</i>	<i>2024-25 actual</i>
TRADE AND GLOBAL ENGAGEMENT					
This sub-output promotes business growth opportunities by connecting organisations to global business opportunities in priority markets and supporting the establishment and deepening of strategic commercial partnerships. It also positions Victoria as a destination of choice for international students.					
Quantity					
Actual export sales generated as a result of participation in government programs	\$ million	550	550	550	834
Clients engaged in export and trade programs	number	2 000	2 000	2 000	2 725
Victoria's proportion of all international student enrolments in Australia	per cent	30	30	30	30
Visits to the Global Victoria website	number	100 000	100 000	100 000	101 443
Quality					
Client satisfaction with export assistance offered	per cent	90	90	90	97
International student satisfaction with Study Melbourne student programs	per cent	80	80	80	93
Cost					
Total sub-output cost	\$ million	62.0	69.3	52.6	67.7
<i>The 2025-26 expected outcome is higher than the 2025-26 budget due to funding re-alignment from the Investment Attraction sub-output.</i>					
<i>The 2026-27 target is higher than the 2025-26 target primarily due to funding re-alignment from the Investment Attraction sub-output.</i>					
INVESTMENT ATTRACTION					
This sub-output contributes to strengthening Victoria's economic performance through facilitating private sector investment in Victoria. This is achieved through securing investments with facilitation support, grants or access to finance initiatives that enhance productivity, by introducing new skills and capabilities to the Victorian economy.					
Quantity					
Innovation expenditure generated from international investment secured through Government facilitation services and assistance	\$ million	95	95	95	205
Jobs generated from international investment secured through Government facilitation services and assistance	number	1 050	1 050	1 050	1 847
Quality					
Wages generated from international investment secured through Government facilitation services and assistance	\$ million	93	93	93	230
Timeliness					
Delivery of key CarbonNet milestones, in line with funding agreements and agreed project deliverables	per cent	100	94	100	75
<i>The 2025-26 expected outcome is lower than the target due to an approved change in CarbonNet's work program which allows for environmental referrals to be completed once the project's development concept is finalised.</i>					
Cost					
Total sub-output cost	\$ million	61.3	57.9	110.2	53.3
<i>The 2025-26 expected outcome is lower than the 2025-26 budget due to the rephase of funding to match contracted milestones dates for investment related initiatives and funding re-alignment to the Trade and Global Engagement sub-output.</i>					
<i>The 2026-27 target is lower than the 2025-26 target primarily due to funding profiles for a number of investment-related initiatives.</i>					

Source: Department of Jobs, Skills, Industry and Regions

Objective 4: Build prosperous and liveable regions, and manage and promote outdoor recreation

This objective seeks to ensure that Victorians living in our regional cities and towns all have an opportunity to participate in economies and communities that are prosperous, vibrant and diverse. This objective also supports the development of sustainable game hunting, fishing and aquaculture activities across Victoria and the delivery of improved recreational fishing and boating services and facilities.

The departmental objective indicators are:

- jobs and investment secured through Government facilitation services and assistance
- projects and activities delivered to support economic and community outcomes
- sustainability of assessed fish stocks
- improved recreational fishing and boating services and facilities.

Outputs

Regional Development

(2026-27: \$227.0 million)

The Regional Development output supports targeted place-based services and collaboration with industry, businesses, communities, local councils and government departments, to enable and support economic growth. This includes facilitating job growth, infrastructure and new investment in regional Victoria and enhancing the liveability of Victoria's regional cities and towns.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Actual export sales generated for regional businesses as a result of participation in government programs	\$ million	35	35	35	101
Economic development and service delivery projects supported	number	120	120	120	262
Jobs in regional Victoria resulting from government investment facilitation services and assistance	number	250	250	250	428
Key worker bedrooms under construction or completed, supported through the Regional Worker Accommodation Fund	number	300	500	500	nm
<i>The lower 2026-27 target is due to Regional Worker Accommodation Fund projects nearing completion.</i>					
New investment in regional Victoria resulting from government facilitation services and assistance	\$ million	250	250	250	403
Quality					
Participant satisfaction with implementation of Regional Development Victoria programs	per cent	90	90	90	98
Cost					
Total output cost	\$ million	227.0	261.5	245.6	188.2
<i>The 2025-26 expected outcome is higher than the 2025-26 budget due to the funding profile for a range of initiatives, primarily the Regional Jobs and Infrastructure Fund.</i>					
<i>The 2026-27 target is lower than the 2025-26 target mainly due to funding profile for the Geelong City Deal, offset by additional funding received in the 2026-27 Budget for the Future regions initiative.</i>					

Source: Department of Jobs, Skills, Industry and Regions

Fishing, Boating and Game Management

(2026-27: \$93.0 million)

This output creates the conditions to ensure Victoria's fisheries and game resources are sustainably used for both recreational and commercial purposes. This output delivers improved recreational boating and fishing services and facilities.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Accredited State maritime training providers audited in accordance with risk-based annual audit plan	number	21	21	21	21
Community and stakeholder engagement information forums – Fisheries	number	10	10	10	10
Complete quota setting processes for key quota managed fish stocks	number	3	3	3	3
Develop, implement and review overarching fisheries compliance strategy	number	1	1	1	1
Enhance levels of community participation in achieving fisheries compliance through reports to the 13FISH offence reporting service	number	1 950	1 950	1 950	1 918
<i>This performance measure renames the 2025-26 performance measure 'Enhance levels of community participation in achieving fisheries compliance through calls to the 13FISH reporting line'. Online reporting is available in addition to the existing phone line. The renamed measure reflects how VFA will receive 13FISH reports.</i>					
Key fisheries managed in accordance with Fishery Management Plans	number	7	7	7	7
Minimum uniformed fisheries officers maintaining operational coverage during priority fishing periods	number	10	10	10	16.5
Native and salmonid fish stocked	number	10 000	10 000	10 000	10 061
Recreational boating and fishing infrastructure improvements delivered	number	3	3	3	3
Risk-based recreational vessel inspections undertaken to determine compliance with State marine safety law	number	500	500	500	615
Quality					
Key statutory obligations relevant to the Game Management Authority complied with (tabling annual report, audits, business plan and board appointments)	per cent	100	100	100	100
Key statutory obligations relevant to the Victorian Fisheries Authority complied with (tabling annual report, audits, business plan and board appointments)	per cent	100	100	100	75
Percentage of intelligence-led targeted investigations into serious or organised fisheries offending that result in a prosecution, disruption or intelligence referral outcome	per cent	95	100	95	100
<i>The 2025-26 expected outcome is higher than the target due to informed intelligence-based decision making leading to investigation outcomes, i.e. an outcome of either prosecution, disruption or intelligence referral.</i>					
Risk assessment of managed and unmanaged Victorian waterways with high levels of boating activity and competing use	number	30	30	30	30
Timeliness					
Facilitate the delivery of game projects in line with key project milestones	per cent	100	95	100	95
<i>The 2025-26 expected outcome is lower than the target as several game projects were placed on hold pending the outcomes of the Select Committee report on Victoria's Recreational Native Bird Hunting Arrangements. These projects have recommenced.</i>					
Proportion of fisheries cost recovery levies reviewed and set prior to the commencement of the licensing year	per cent	100	100	100	100
Cost					
Total output cost	\$ million	93.0	109.4	94.1	108.3
<i>The 2025-26 expected outcome is higher than the 2025-26 budget primarily due to the funding profile for the Better Boating Fund.</i>					

Source: Department of Jobs, Skills, Industry and Regions

Objective 5: Grow vibrant, active and creative communities

This objective seeks to increase the economic, social and cultural value of the creative, sport and recreation industries to Victoria, grow the number and yield of visitors, position Victoria as a major events destination, and ensure the best cultural and sporting experiences are accessible to everyone.

The departmental objective indicators are:

- attendances at Creative Industries agencies and funded major performing arts organisations
- employment in the Creative Industries sector
- employment in the Visitor Economy sector
- tourists attracted to Victoria
- increased rates of community engagement, including through participation in sport, recreation and cultural activities.

Outputs

Creative Industries Access, Development and Innovation

(2026-27: \$75.8 million)

This output supports the creative industries to deliver economic, social and cultural benefit through talent and leadership; the creative and business ecology; innovation and social impact; participation and place making; and international engagement.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Attendances at major performing arts organisations	number (thousand)	1 000	938	1 000	987
<i>The 2025-26 expected outcome is lower than the target due to renovations to the State Theatre, resulting in a temporary reduction in the number of performances and changes in audience attendance behaviour.</i>					
Creative Learning Partnerships	number	16	16	16	19
Number of paid gigs supported under 10,000 Gigs: The Victorian Gig Fund	number	2 500	2 080	2 500	5 420
<i>The 2025-26 expected outcome is lower than the target due to the timing of contracted activities, with a portion of funded gigs delivered in 2024-25.</i>					
Organisations recurrently funded	number	130	131	154	137
<i>The 2025-26 expected outcome is lower than the target as it reflects the conclusion of the time-limited Creative Ventures Program. The lower 2026-27 target reflects the conclusion of the time-limited Creative Ventures Program.</i>					
Project companies and artists funded	number	180	108	240	477
<i>The 2025-26 expected outcome is lower than the target due to timing of funding round delivery. The lower 2026-27 target reflects the conclusion of time-limited initiatives and an increase to minimum grant amounts.</i>					
Project companies and artists funded which are regionally based	per cent	23	30	23	23
<i>The 2025-26 expected outcome is higher than the target due to increased focus on regional Victoria.</i>					
Regionally based organisations recurrently funded	number	47	45	56	48
<i>The 2025-26 expected outcome is lower than the target as it reflects the conclusion of the time-limited Creative Ventures Program. The lower 2026-27 target reflects the conclusion of the time-limited Creative Ventures Program.</i>					
Quality					
Creative Victoria grant recipients who met or exceeded agreed milestones	per cent	85	81	85	82
Public information rated 'informative' or 'very informative' by grant applicants	per cent	90	80	90	79
<i>The 2025-26 expected outcome is lower than the target due to the timing of funding round delivery.</i>					
Timeliness					
Performance and grant agreements acquitted within timeframes specified in the funding agreement	per cent	83	79	83	58

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Cost					
Total output cost	\$ million	75.8	74.3	70.4	83.7
<i>The 2025-26 expected outcome is higher than the 2025-26 target primarily due to the release of amounts held in contingency and the adjustment of funding between financial years for initiatives under the Creative State strategy.</i>					
<i>The 2026-27 target is higher than 2025-26 target primarily due to additional funding from the 2026-27 Budget for Contemporary music initiatives.</i>					

Source: Department of Jobs, Skills, Industry and Regions

Creative Industries Portfolio Agencies

(2026-27: \$502.3 million)

This output promotes, presents and preserves our heritage and the creative industries through Victoria's creative industries portfolio agencies: Arts Centre Melbourne, Australian Centre for the Moving Image (ACMI), Docklands Studios Melbourne, VicScreen, Geelong Arts Centre, Melbourne Recital Centre, Museums Victoria, National Gallery of Victoria (NGV), and the State Library Victoria.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Additional employment from production supported by VicScreen	number	6 500	7 652	6 500	8 141
<i>The 2025-26 expected outcome is higher than the target reflecting strong demand and return on investment from international productions on location in Victoria.</i>					
Agency website visitation	number (thousand)	23 700	30 195	23 700	32 927
<i>The 2025-26 expected outcome is higher than the target due to strong audience engagement and increased traffic to agency websites for online resources and ticketing.</i>					
Attendances at Arts Centre Melbourne	number (thousand)	1 500	2 137	2 000	2 198
<i>The 2025-26 expected outcome is higher than the target due to strong attendances including at the Sidney Myer Music Bowl. The lower 2026-27 target is due to a revised reporting methodology to enable better comparability of attendance levels across agencies.</i>					
Attendances at Australian Centre for the Moving Image	number (thousand)	1 000	1 058	1 000	987
<i>The 2025-26 expected outcome is higher than the target due to strong attendance at the Australian Centre for the Moving Image programs and events.</i>					
Attendances at Geelong Arts Centre	number (thousand)	250	250	250	270
Attendances at Melbourne Recital Centre	number (thousand)	171	180	180	179
<i>The lower 2026-27 target is due to a revised reporting methodology to enable better comparability of attendance levels across agencies.</i>					
Attendances at Museums Victoria	number (thousand)	3 000	3 190	2 000	2 017
<i>The 2025-26 expected outcome is higher than the target due to revised methodology. The higher 2026-27 target is due to a revised reporting methodology to enable better comparability of attendance levels across agencies.</i>					
Attendances at National Gallery of Victoria	number (thousand)	2 235	2 235	2 235	3 181
Attendances at State Library Victoria	number (thousand)	2 250	2 940	2 250	2 818
<i>The 2025-26 expected outcome is higher than the target due to growth in visitation and high demand for library services, exhibitions and programs.</i>					
Direct Full-Time Equivalent (FTE) roles from production supported by VicScreen	number	1 625	3 366	1 625	3 594
<i>The 2025-26 expected outcome is higher than the target reflecting strong demand and return on investment from international productions on location in Victoria.</i>					
Members and friends of agencies	number	50 000	53 207	50 000	54 614
<i>The 2025-26 expected outcome is higher than the target due to growth in membership following a successful Melbourne Winter Masterpieces promotion.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Students participating in agency education programs	number	800 000	913 500	550 000	670 071
<i>The 2025-26 expected outcome is higher than the target due to strong participation in education programs delivered by ACMI, Museums Victoria, NGV and State Library Victoria, and Museums Victoria's application of an updated counting methodology.</i>					
<i>The higher 2026-27 target is due to revised reporting methodology to better capture online participation.</i>					
Value of film, television and digital media production supported by VicScreen	\$ million	278	440	278	502
<i>The 2025-26 expected outcome is higher than the target reflecting strong demand and return on investment from international productions on location in Victoria.</i>					
Volunteer hours	number	55 000	60 194	55 000	66 816
<i>The 2025-26 expected outcome is higher than the target reflecting increased level of volunteer hours related to program delivery at NGV and ACMI.</i>					
Quality					
Agency collections storage meeting industry standard	per cent	86	89	86	82
Visitors satisfied with visit: Arts Centre Melbourne	per cent	90	90	90	91
Visitors satisfied with visit: Australian Centre for the Moving Image	per cent	95	95	95	98
Visitors satisfied with visit: Geelong Arts Centre	per cent	98	95	98	96
Visitors satisfied with visit: Melbourne Recital Centre	per cent	95	95	95	96
Visitors satisfied with visit: Museums Victoria	per cent	96	93	96	93
Visitors satisfied with visit: National Gallery of Victoria	per cent	95	95	95	97
Visitors satisfied with visit: State Library Victoria	per cent	90	90	90	90
Cost					
Total output cost	\$ million	502.3	520.5	471.5	530.0
<i>The 2026-27 target is higher than 2025-26 target primarily due to additional funding for some Creative Industries portfolio agencies.</i>					
<i>The 2025-26 expected outcome is higher than the 2025-26 target primarily due to the release of amounts held in contingency for portfolio agencies.</i>					

Source: Department of Jobs, Skills, Industry and Regions

Cultural Infrastructure and Facilities

(2026-27: \$77.0 million)

This output supports Victorian cultural venues and State-owned facilities through strategic assessment and provision of advice on portfolio infrastructure proposals and projects. The output includes consolidation of portfolio asset management plans and management of funding programs for maintenance and minor capital works.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
All facility safety audits conducted	number	17	17	17	16
Infrastructure development projects underway	number	4	6	6	7
<i>The lower 2026-27 target reflects the completion of infrastructure projects.</i>					
Quality					
State-owned tenanted cultural facilities maintained to agreed service standards	per cent	75	75	75	78
Success measures of projects achieved	per cent	90	90	90	100
Timeliness					
Cultural Facilities Maintenance Fund projects delivered within agreed timeframes	per cent	90	90	90	85.7
Cost					
Total output cost	\$ million	77.0	75.0	57.9	70.3
<i>The 2025-26 expected outcome is higher than the 2025-26 target primarily due to additional depreciation expense.</i>					
<i>The 2026-27 target is higher than the 2025-26 target primarily due to an increase in depreciation expense.</i>					

Source: Department of Jobs, Skills, Industry and Regions

Sport and Recreation

(2026-27: \$392.2 million)

This output provides strategic leadership and investment in the sport and recreation industry through innovation, sector and industry development and funding support. It supports community participation and inclusion in the sport and recreation sector by strengthening the capacity of sport and recreation organisations to deliver participation opportunities, improving community sport and recreation facilities across the state and guiding the development and management of State-level sporting facilities and events, to encourage participation by all Victorians.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Combat sports licences, registrations and permits issued	number	550	700	550	720
<i>The 2025-26 expected outcome is higher than the target due to a higher than expected number of licences, permits and registrations issued in the first half of 2025-26.</i>					
Community Facility Grants: number approved	number	130	130	130	152
Funded State Sport and Recreation Associations that have a minimum of 40 per cent women on their boards	per cent	90	90	90	96
Local Sports Infrastructure grant recipients which are regionally based	per cent	45	45	45	58.6
Organisations submitting nominations for the Victorian Sport Awards	number	70	70	70	73
Projects in progress that relate to the planning and development of state level facilities	number	8	9	8	8
<i>The 2025-26 expected outcome is higher than the target as the total number of projects has increased from 8 to 9 with the inclusion of the MCG Redevelopment Business Case which commenced in October 2025.</i>					
Significant Sporting Events Program – events facilitated	number	75	89	85	91
<i>The lower 2026-27 target reflects the conclusion of the Significant Sporting Events Program's uplift funding.</i>					
Sport and recreation organisations undertaking programs or activities to enhance participation	number	112	111	112	110
Sporting club grants to recipients which are based in low socio-economic areas as identified by the SEIFA index	per cent	45	60	45	74.9
<i>The 2025-26 expected outcome is higher than the target due to Regional Community Sport Development Fund uplift.</i>					
Sporting club grants to recipients which are regionally based	per cent	55	70	55	62.7
<i>The 2025-26 expected outcome is higher than the target due to Regional Community Sport Development Fund uplift.</i>					
Sports with athletes on Victorian Institute of Sport (VIS) scholarships	number	45	46	45	47
Victorian categorised athletes supported by the VIS	per cent	85	89	85	97
Victorian Institute of Sport scholarship holders on national teams/squads	per cent	40	68.5	40	72
<i>The 2025-26 expected outcome is higher than the target as a result of more eligible athletes able to be supported and selected into national teams and squads.</i>					
Cost					
Total output cost	\$ million	392.2	581.3	563.8	323.1
<i>The 2026-27 target is lower than the 2025-26 target primarily due to the completion of some projects for the Regional Sport Infrastructure Program, offset by funding received from the 2026-27 Budget for Supporting Victoria's State Sporting Centres and Community sports infrastructure and participation initiatives.</i>					

Source: Department of Jobs, Skills, Industry and Regions

Tourism and Major Events

(2026-27: \$295.3 million)

This output maximises employment and the long-term economic benefits of tourism and major events to Victoria by developing and marketing the State as a competitive destination.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Major sporting and cultural events held	number	15	19	21	23
<p><i>The 2025-26 expected outcome is lower than the target due to a focus on a smaller number of large, compelling events that deliver a high return on investment.</i></p> <p><i>The lower 2026-27 target is to align with a strategic shift toward fewer, high-profile events that deliver greater return on investment, alongside enhanced broadcast reach and branding outcomes for the State.</i></p>					
Visit Victoria's total engaged digital audience	number (million)	7.5	7.2	7.1	7
<p><i>The higher 2026-27 target is due to additional Destination Marketing funding for Visit Victoria.</i></p>					
Visitor expenditure: domestic	\$ billion	34	37.7	31.3	30.9
<p><i>The 2025-26 expected outcome is higher than the target due to an increase in daytrip spend as consumers preferred shorter forms of travel. From January 2025, Tourism Research Australia has shifted the data collection methodology for domestic tourism measurement with the transition from the National Visitor Survey to the new Domestic Tourism Statistics.</i></p> <p><i>The higher 2026-27 target is due to a methodology change by external data supplier Tourism Research Australia, which has transitioned from the National Visitor Survey to the new Domestic Tourism Statistics. This change has required a recalibration of domestic expenditure results.</i></p>					
Visitor expenditure: international	\$ billion	9	10	9	9.3
<p><i>The 2025-26 expected outcome is higher than the target as inflationary pressures are driving spend in the international market, in particular from markets such as China and India.</i></p>					
Visitor expenditure: regional Victoria (domestic)	\$ billion	16.1	16	16.1	15.4
<p><i>This performance measure is subject to a methodology change by external data supplier Tourism Research Australia, which has transitioned from the National Visitor Survey to the new Domestic Tourism Statistics.</i></p>					
Visitor expenditure: regional Victoria (international)	\$ million	800	801.3	600	795
<p><i>The 2025-26 expected outcome is higher than the target as recovery in international market spend remains strong, in particular for regional Victoria.</i></p> <p><i>The higher 2026-27 target is due to higher than expected international tourism expenditure growth in regional Victoria. This has been influenced by strong pent-up demand for regional travel and inflation.</i></p>					
Visitor expenditure: regional Victoria (intrastate overnight)	\$ billion	8.3	8.4	8.3	8.4
<p><i>This performance measure is subject to a methodology change by external data supplier Tourism Research Australia, which has transitioned from the National Visitor Survey to the new Domestic Tourism Statistics.</i></p>					
Visitors (domestic overnight)	number (million)	31	31.5	29.5	31.1
<p><i>The 2025-26 expected outcome is higher than the target, reflecting recent growth in domestic overnight visitation following a period of subdued growth. From January 2025, Tourism Research Australia has shifted the data collection methodology for domestic tourism measurement with the transition from the National Visitor Survey to the new Domestic Tourism Statistics.</i></p> <p><i>The higher 2026-27 target is due to a methodology change by external data supplier Tourism Research Australia, which has transitioned from the National Visitor Survey to the new Domestic Tourism Statistics. This change has required a recalibration of domestic overnight visitation results.</i></p>					
Visitors (international)	number (million)	3.2	3	3.2	2.7
<p><i>The 2025-26 expected outcome is marginally lower than the target due to a more gradual recovery in international visitor numbers from key markets.</i></p>					
Visitors: regional Victoria (intrastate overnight)	number (million)	16.4	16.8	16.4	16.8
<p><i>This performance measure is subject to a methodology change by external data supplier Tourism Research Australia, which has transitioned from the National Visitor Survey to the new Domestic Tourism Statistics.</i></p>					
Quality					
Value of media coverage generated: domestic	\$ million	20	15	10	13.4
<p><i>The 2025-26 expected outcome is higher than the target due to additional destination marketing funding for Visit Victoria and significant public relations activity already underway for summer and autumn.</i></p> <p><i>The higher 2026-27 target is due to additional Destination Marketing funding.</i></p>					
Value of media coverage generated: international	\$ million	35	25	10	36.7
<p><i>The 2025-26 expected outcome is higher than the target due to additional Destination Marketing funding for Visit Victoria and a pipeline of marketing and public relations activity for summer, winter and the NFL regular season game in September 2026.</i></p> <p><i>The higher 2026-27 target is due to additional Destination Marketing funding.</i></p>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Timeliness					
Completion of post-event reports and economic impact assessments of each event (where required) within agreed timeframes	per cent	100	100	100	100
Cost					
Total output cost	\$ million	295.3	407.5	220.4	363.2
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to additional funding received for major events and additional funding from the 2026-27 Budget for Supporting Victorian events.</i>					
<i>The 2026-27 target is higher than the 2025-26 target primarily due to the funding profile of Tourism and Major Events initiatives and additional funding from the 2026-27 Budget for Supporting Victorian events.</i>					

Source: Department of Jobs, Skills, Industry and Regions

Objective 6: Deliver high-quality training and skills to meet industry needs and jobs for a growing economy

This objective seeks to develop the skills of Victorians to meet the current and future needs of industry and business by ensuring that TAFEs and training providers deliver high-quality and accessible training.

The departmental objective indicators are:

- proportion of VET completers satisfied with training
- proportion of VET completers with an improved employment status after training
- proportion of VET completers who achieved their main reason for training.

Output

Training, Higher Education and Workforce Development

(2026-27: \$2 294.3 million)

This output supports Victorians to gain the skills and capabilities essential for success in employment and further training or study. The Department works with the TAFE and training sector to deliver quality training that strongly supports industry to meet the evolving needs of the economy, promotes equity and addresses disadvantage, with an emphasis on growth sectors of the economy. This output includes the functions of training system design, industry engagement, contracting and monitoring of quality and training services including accredited and pre-accredited vocational education and training.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Number of enrolments in the Free TAFE for priority courses initiative	number	50 000	60 832	50 000	53 857
<i>The 2025-26 expected outcome is higher than the target due to increased demand for Free TAFE.</i>					
Number of government subsidised apprenticeship course enrolments	number	49 900	55 340	49 900	56 339
<i>The 2025-26 expected outcome exceeds the target, reflecting government initiatives to support apprentice retention and completion, with more apprentices progressing into their third and fourth years of study.</i>					
Number of government subsidised course enrolments	number	317 500	322 543	317 500	341 253
Number of government subsidised course enrolments at Certificate III or above by students without Year 12, Certificate II or above	number	52 000	47 895	52 000	52 599
<i>The 2025-26 expected outcome is lower than the target, due to this cohort increasingly accessing alternative forms of training to Skills First, including VET delivered in secondary schools and pre-accredited training.</i>					
Number of government subsidised course enrolments by students living in regional Victoria	number	81 300	87 649	81 300	88 989
<i>The 2025-26 expected outcome is higher than the target due to maintaining expanded eligibility for training and preserving regional delivery settings in 2025.</i>					
Number of government subsidised course enrolments in the TAFE Network	number	145 000	159 613	145 000	147 538
<i>The 2025-26 expected outcome is higher than the target due to increased demand for training at TAFEs.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Number of government subsidised foundation module enrolments	number	130 000	171 287	110 000	157 263
<i>The 2025-26 expected outcome exceeds the target due to stronger than expected delivery of foundation training.</i>					
<i>The higher 2026-27 target reflects the strong demand for foundation training.</i>					
Number of government subsidised pre-accredited training hours funded through the Adult Community and Further Education (ACFE) Board	number	2 106 000	2 372 110	2 106 000	2 211 013
<i>The 2025-26 expected outcome exceeds the target due to the ACFE Board releasing funding for additional hours of pre-accredited training delivery in the 2025 calendar year.</i>					
Proportion of government subsidised enrolments related to qualifications that will lead to jobs and economic growth	per cent	90	98.6	90	100
<i>The 2025-26 expected outcome is higher than the target due to the government funding courses with strong links to jobs and aligned to the Victorian Skills Plan.</i>					
Quality					
Proportion of employers of apprentices and trainees who are satisfied with training	per cent	78.1	76.9	78.1	76.1
Proportion of VET completers who achieved their main reason for training	per cent	84.1	87.1	84.1	89.1
Proportion of VET completers who are satisfied with their training	per cent	85.7	87.1	85.7	87.2
Proportion of VET completers with an improved employment status after training	per cent	54.4	60.3	54.4	64.5
<i>The 2025-26 expected outcome is higher than the target due to strong labour market outcomes.</i>					
Proportion of VET completers with an improved employment status after training in the Free TAFE for priority courses initiative	per cent	54.4	nm	nm	nm
<i>This new performance measure demonstrates the outcomes of Free TAFE for Priority Programs by capturing the proportion of VET completers who achieve improved employment outcomes following their training. It also addresses a recommendation from PAEC (2024-25 Budget Estimates report) regarding Free TAFE outcomes.</i>					
Timeliness					
Four-year AQF qualification completion rate for commencements in the Free TAFE for priority courses initiative	per cent	50	nm	nm	nm
<i>This new performance measure demonstrates the impact of the Free TAFE for Priority Programs initiative by presenting student completions as a share of students who commenced training up to four years prior. It also addresses a recommendation from PAEC (2024-25 Budget Estimates report) regarding Free TAFE outcomes.</i>					
Four-year completion rate for non-apprentice commencements in government subsidised Australian Qualifications Framework (AQF) qualifications	per cent	50	52.6	50	50.3
<i>The 2025-26 expected outcome is higher than the target due to targeted investment in initiatives to improve completion rates.</i>					
Six-year completion rate for apprentice commencements in government subsidised AQF qualifications	per cent	58	63	58	61.1
<i>The 2025-26 expected outcome is higher than the target, due to continued investment in targeted interventions such as Apprenticeship Support Officers and implementation of the Apprenticeship Taskforce recommendations. The result is consistent with the national trend of increased apprenticeship completions, particularly in the Construction, Automotive, Engineering, and Electrotechnology sectors.</i>					
Cost					
Total output cost	\$ million	2 294.3	2 339.5	2 201.7	2 184.0
<i>The 2025-26 expected outcome is higher than the 2025-26 target primarily due to contingency funding released during the year for initiatives including the TAFE Services Fund and Boosting Access to Free TAFE.</i>					
<i>The 2026-27 and 2025-26 targets have been adjusted to reflect an updated approach of calculating this output, to include only services delivered through the TAFE and training sector rather than broader public sector workforce training and development initiatives.</i>					

Source: Department of Jobs, Skills, Industry and Regions

DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

Ministerial portfolios

The Department supports the ministerial portfolios of the Attorney-General, Emergency Services, Natural Disaster Recovery, Police, Community Safety, Racing, Corrections, Youth Justice, Victims, and Casino, Gaming and Liquor Regulation.

Departmental mission statement

A trusted justice and community safety system that works together to build a just, safe, and resilient Victoria.

Departmental objectives

Objective 1: Ensuring community safety through policing, law enforcement and crime prevention activities

This objective aims to provide a safe and secure environment for the Victorian community. This objective delivers on activities relating to the provision of effective policing, law enforcement and infringement processing services that aim to prevent, detect, investigate and prosecute crime, and promote safer road user behaviour. It focuses on activities that enable Victorians to undertake their lawful pursuits confidently, safely and without fear of exposure to crime.

Objective 2: Reduce the impact of natural disasters and emergencies on people, infrastructure, the economy and environment

This objective aims to deliver a coordinated, all communities, all emergencies approach to emergency management, focusing on risk mitigation and active partnership with the Victorian community.

Emergency management encompasses prevention, preparation and planning for, responding to and recovering from natural disasters (such as bushfires, floods and severe storms), the consequences of terrorism, hazardous material incidents (such as chemical spills and gas leaks), and individual and personal emergencies (such as land and sea rescues, car accidents and residential and commercial fires).

Objective 3: Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation

This objective relates to the management of the State's adult correctional system. The overarching purpose of the correctional system is to promote community safety through community-based and custodial supervision of prisoners and offenders through effective management and services to provide opportunities for rehabilitation and reparation.

Objective 4: Effective supervision of children and young people through the provision of youth justice services promoting rehabilitation

This objective aims to promote opportunities for rehabilitation of children and young people in the youth justice system and contribute to the reduction of crime in the community by providing a range of services including diversion services, advice to courts, offence related programs, community-based and custodial supervision.

Objective 5: A fair and accessible justice system where Victorians are protected with equal opportunities, rights and information freedoms

This objective aims to protect the Victorian community through access to justice services, including legal assistance and education, prosecution services and use of expert forensic medical services in the justice system. This objective also supports the protection of human rights, privacy, information freedoms, equal opportunity, advocacy, guardianship and supporting victims of crime.

Other services that contribute to this objective include integrity in government, law reform, legal and policy advice and initiatives focusing on crime prevention and supporting Aboriginal people in the criminal justice system.

Objective 6: Promoting responsible liquor, tobacco and gambling industries and supporting a safe and sustainable racing sector

This objective relates to harm minimisation through the regulation of the gambling, tobacco and liquor industries, and also supports the development of the Victorian racing industry through strategic leadership, innovation and investment in the racing industry.

Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives and outputs are presented below.

	2025-26 budget	2025-26 revised	2026-27 budget	Variation % ^(a)
Ensuring community safety through policing, law enforcement and crime prevention activities				
Policing and Community Safety	4 508.3	4 447.5	4 684.4	3.9
Community Crime Prevention ^(b)	15.7	17.7	19.9	27.0
Fines and Road Safety Enforcement	339.8	331.4	333.7	(1.8)
Reduce the impact of natural disasters and emergencies on people, infrastructure, the economy and environment				
Emergency Management Capability	1 973.2	2 259.1	1 982.7	0.5
Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation				
Community Based Offender Supervision	279.0	267.3	274.4	(1.6)
Prisoner Supervision and Support	1 627.7	1 764.1	1 692.4	4.0
Effective supervision of children and young people through the provision of youth justice services promoting rehabilitation				
Youth Justice Community Based Services ^(c)	89.1	110.6	106.3	19.4
Youth Justice Custodial Services ^(d)	274.2	400.9	311.1	13.5
A fair and accessible justice system where Victorians are protected with equal opportunities, rights and information freedoms				
Public Prosecutions and Legal Assistance ^(e)	363.9	434.0	444.5	22.1
Forensic Justice Services	70.6	67.9	70.4	(0.2)
Justice Policy, Services and Law Reform	250.3	250.1	254.1	1.5
Advocacy, Human Rights and Victim Support ^(f)	196.2	119.3	143.2	(27.0)
Public Sector and Local Government Integrity, Privacy and Information Protection	17.4	18.6	18.1	3.8
Promoting responsible liquor, tobacco and gambling industries and supporting a safe and sustainable racing sector				
Liquor, Tobacco, Gambling and Casino Regulation ^(g)	73.9	72.3	83.3	12.8
Racing Industry Support and Regulation	122.9	125.4	119.1	(3.1)
Total	10 202.2	10 686.0	10 537.8	3.3

Source: Department of Justice and Community Safety

Notes:

(a) Variation between 2025-26 budget and 2026-27 budget.

(b) The higher 2026-27 target reflects the increased funding in the 2026-27 budget for Youth Crime Prevention Package and Protecting Victoria through preventing and countering violent extremism initiatives.

(c) The higher 2026-27 target reflects the release of funding for the Community Safety Package, and funding in the 2026-27 budget for new initiatives.

(d) The higher 2026-27 target reflects the release of funding for the Community Safety Package and funding in the 2026-27 budget for new initiatives.

(e) The higher 2026-27 target reflects funding in the 2026-27 Budget, including for the Enhancing legal assistance for Victorians initiative.

(f) The lower 2026-27 target reflects funding in the 2026-27 budget for the Improving access to justice for vulnerable victims of crime and Delivery of the Victims of Crime Financial Assistance Scheme initiatives, and the bringing forward of funding from 2026-27 into 2024-25 to provision for expected future payments for the financial assistance scheme in line with accounting standards.

(g) The higher 2026-27 target reflects funding in the 2026-27 budget for the Strengthening Victoria's tobacco regulator initiative and incremental funding for initiatives announced in previous budgets including Preventing and addressing gambling harm and Establishing a modern tobacco regulator and supporting effective liquor regulation.

Amounts available

The following tables detail the amounts available to the Department from parliamentary authority and income generated through transactions.

Table 20 outlines the Department's income from transactions and Table 21 summarises the sources of parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State, and other sources expected to become available to the Department.

Table 20: Income from transactions (\$ million)

	2024-25 actual	2025-26 budget	2025-26 revised	2026-27 budget
Output appropriations	10 335.6	9 843.5	10 348.6	10 183.6
Special appropriations	80.2	126.7	73.7	110.4
Interest	3.3	..	..	..
Sales of goods and services	37.1	..	5.8	26.9
Grants	132.2	81.4	118.6	136.4
Fair value of assets and services received free of charge or for nominal consideration	0.9	54.2	54.2	53.8
Other income	17.4	61.9	32.8	33.1
Total income from transactions	10 606.7	10 167.8	10 633.7	10 544.2

Source: Department of Justice and Community Safety

Table 21: Parliamentary authority for resources (\$ million)

	2025-26 budget	2025-26 revised	2026-27 budget
Annual appropriations	9 883.5	10 461.3	10 288.2
Provision of outputs	9 435.9	9 921.8	9 780.0
Additions to the net asset base	384.6	424.3	385.2
Payments made on behalf of the State	63.0	115.2	123.0
Receipts credited to appropriations	408.2	425.6	404.1
Unapplied previous years appropriation	..	0.3	..
Provision of outputs	..	1.9	..
Additions to the net asset base	..	(1.5)	..
Gross annual appropriation	10 291.7	10 887.2	10 692.3
Special appropriations	166.1	214.4	229.6
Trust funds	108.6	159.6	192.5
Victorian Responsible Gambling Trust ^(a)	8.1	8.1	8.5
Other ^(b)	100.5	151.5	184.0
Total parliamentary authority	10 566.5	11 261.3	11 114.4

Source: Department of Justice and Community Safety

Notes:

(a) The purpose of this trust primarily relates to programs to reduce the prevalence of problem gambling and to foster responsible gambling.

(b) Includes interdepartmental transfers.

Departmental objectives and outputs

Objective 1: Ensuring community safety through policing, law enforcement and crime prevention activities

This objective aims to provide a safe and secure environment for the Victorian community. This objective delivers on activities relating to the provision of effective policing, law enforcement and infringement processing services that aim to prevent, detect, investigate and prosecute crime, and promote safer road user behaviour. It focuses on activities that enable Victorians to undertake their lawful pursuits confidently, safely and without fear of exposure to crime.

The departmental objective indicators are:

- community safety during the day and at night
- community safety on public transport
- crime statistics
- number of road fatalities
- number of road injuries.

Outputs

Policing and Community Safety

(2026-27: \$4 684.4 million)

Victoria Police strives to reduce violence and crime through law enforcement, court proceedings, community assistance, guidance and leadership. The output reflects the Government's focus on reducing the overall incidence and fear of crime and enhancing the safety of individuals and families.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Community calls for assistance to which a Victoria Police response is dispatched	number	1 200 000	1 099 021	1 200 000	1 096 302
<i>The 2025-26 expected outcome is lower than the 2025-26 target due a smaller than anticipated increase in calls for assistance.</i>					
Contravention of family violence intervention order (FVIO) offences per 100 000 population	number	893	857	893	911.9
Crimes against property – excluding family violence related crime (rate per 100 000 population)	number	4 100	4 758	4 100	5 139.9
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to increases in theft-related offences.</i>					
Crimes against property – family violence related crime (rate per 100 000 population)	number	171	179	171	187.1
Crimes against the person – excluding family violence related crime (rate per 100 000 population)	number	660	747	660	756
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to increases in crimes against the person offences. No single driver for this outcome has been identified due to the varied offence types.</i>					
Crimes against the person – family violence related crime (rate per 100 000 population)	number	580	604	580	623.3
Number of alcohol screening tests conducted	number	3 000 000	3 000 000	3 000 000	n.a.
Number of family violence incidents recorded	number	108 081	101 196	108 081	106 429
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to a smaller than anticipated increase in reported family violence incidents.</i>					
Number of impounded/surrendered vehicles related to high-risk driving behaviours or other traffic offences	number	14 628	12 469	14 628	11 653
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to temporary impacts to service delivery.</i>					
Number of prohibited drug screening tests conducted	number	175 000	175 000	150 000	169 070
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to an expanded roadside drug testing capacity. The 2026-27 target reflects funding to deliver an additional 25,000 roadside drug tests each year.</i>					
Number of youth referrals	number	3 260	3 836	3 260	3 381
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to increased awareness and utilisation of referrals, including through youth-focused diversionary projects by Victoria Police.</i>					
Police record checks and police information reports compiled	number	975 000	945 000	975 000	928 771

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quality					
Perceptions of safety – walking locally at night	per cent	55	43	55	44.3
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to a change in the data collection methodology for the National Survey of Community Satisfaction in Policing (NSCSP), constituting a break in the data series.</i>					
Proportion of community satisfied with policing services (general satisfaction)	per cent	80	50	80	52.3
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to a change in the data collection methodology for the National Survey of Community Satisfaction in Policing (NSCSP), constituting a break in the data series.</i>					
Proportion of drivers tested by road safety cameras who comply with posted speed limits	per cent	99.5	99.5	99.5	99.8
Proportion of Family Incident Report affected family members receiving referrals	per cent	87	87	87	87.6
Proportion of successful prosecution outcomes	per cent	92	92	92	92.5
Proportion of the community who have confidence in police (an integrity indicator)	per cent	82	55	82	58.8
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to a change in the data collection methodology for the National Survey of Community Satisfaction in Policing (NSCSP), constituting a break in the data series.</i>					
Timeliness					
Proportion of crimes against the person resolved within 30 days	per cent	45	36	45	35.9
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to increases in overall crime rates.</i>					
Proportion of property and deception offences resolved within 30 days	per cent	25	19	25	18.5
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to increases in overall crime rates.</i>					
Cost					
Total output cost	\$ million	4 684.4	4 447.5	4 508.3	4 609.4
<i>The 2025-26 expected outcome reflects the transfer of the Emergency Management Operational Communications Program to the Emergency Management Capability output and the rephase of funding from 2025-26 into 2026-27.</i>					
<i>The higher 2026-27 target reflects increased and continued funding for existing commitments, and new initiatives announced in the 2026-27 Budget.</i>					

Source: Department of Justice and Community Safety

Community Crime Prevention

(2026-27: \$19.9 million)

This output reports on activities relating to Crime Prevention through the Community Crime Prevention Program, which supports communities in preventing crime and addressing local crime issues.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Number of young people who are supported by the Youth Crime Prevention program	number	330	330	330	511
Quality					
Proportion of young people that exit the Youth Crime Prevention Program having achieved successful completion of the program	per cent	45	45	45	51
Timeliness					
Proportion of Crime Prevention funded projects completed in previous 12 months where outcomes are published on Community Crime Prevention website	per cent	100	100	100	100
Cost					
Total output cost	\$ million	19.9	17.7	15.7	28.1
<i>The 2025-26 expected outcome is higher than the 2025-26 target mainly due to increased investment in the Community Safety Package during 2025-26.</i>					
<i>The higher 2026-27 target reflects the continuation of increased funding in the 2026-27 Budget for Youth Crime Prevention Package and countering violent extremism initiatives.</i>					

Source: Department of Justice and Community Safety

Fines and Road Safety Enforcement

(2026-27: \$333.7 million)

This output reports on enforcement action by the Sheriff's Office of Victoria and the management of fines, warrants and infringement notices. The services captured under this output serve as an administrative method for dealing with minor criminal offences.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Infringement notices processed	number	2 000 000 – 2 200 000	2 116 461	2 000 000 – 2 200 000	1 832 840
Warrants actioned	number	600 000	600 000	600 000	614 890
Quality					
Proportion of images that are capable of supporting the issue of an infringement notice	per cent	95	96.6	95	96.7
Timeliness					
Clearance of infringements within 180 days	per cent	75	76.8	75	76.6
Cost					
Total output cost	\$ million	333.7	331.4	339.8	313.9

Source: Department of Justice and Community Safety

Objective 2: Reduce the impact of natural disasters and emergencies on people, infrastructure, the economy and environment

This objective aims to deliver a coordinated, all communities, all emergencies approach to emergency management, focusing on risk mitigation and active partnership with the Victorian community.

Emergency management encompasses prevention, preparation and planning for, responding to and recovering from natural disasters (such as bushfires, floods and severe storms), the consequences of terrorism, hazardous material incidents (such as chemical spills and gas leaks), and individual and personal emergencies (such as land and sea rescues, car accidents and residential and commercial fires).

The departmental objective indicators are:

- value of domestic fire insurance claims
- rate of deaths from fire events.

Outputs

Emergency Management Capability

(2026-27: \$1 982.7 million)

This output provides for the management of emergencies by developing and adopting emergency prevention and mitigation strategies, providing fire suppression and road crash rescue services and supporting local government and communities in disaster mitigation and recovery. Key components of this output reduce the level of risk to the community of emergencies occurring and the adverse effects of emergency events, such as death and injury rates. This output covers the services provided by leading Victorian emergency management capability providers, such as the Victoria State Emergency Service (VICSES), Fire Rescue Victoria (FRV), the Country Fire Authority (CFA) and Triple Zero Victoria (TZV).

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Non-operational emergency services volunteers (Country Fire Authority and Victoria State Emergency Service)	number	23 000 – 24 000	23 066	23 000 – 24 000	23 356
<i>This performance measure renames the 2025-26 performance measure 'Volunteers – Support (Country Fire Authority and Victoria State Emergency Service)'. The renamed measure reports on the same activity as the previous measure, however has been amended for increased clarity and consistency.</i>					
Number of emergency calls answered (Triple Zero Victoria)	number	2 950 000	nm	nm	nm
<i>New performance measure for 2026-27 to capture the volume of emergency calls answered by Triple Zero Victoria.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Number of events dispatched (Triple Zero Victoria)	number	4 850 000	nm	nm	nm
<i>New performance measure for 2026-27 to capture the volume of events dispatched by Triple Zero Victoria.</i>					
Number of State Recovery Coordination Committee meetings convened	number	4	4	4	6
<i>This performance measure renames the 2025-26 performance measure 'Number of State Recovery Coordination Committee meetings convened (Emergency Recovery Victoria)'. The renamed measure reports on the same activity as the previous measure, however, has been amended to reflect the amalgamation of Emergency Recovery Victoria (ERV) with Emergency Management Victoria (EMV).</i>					
Operational emergency services volunteers (Country Fire Authority and Victoria State Emergency Service)	number	38 500 – 39 500	32 905	38 500 – 39 500	32 830
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to fluctuations in volunteer numbers, which is common across volunteer organisations as volunteers balance competing demands on their time.</i>					
<i>This performance measure renames the 2025-26 performance measure 'Volunteers – Operational (Country Fire Authority and Victoria State Emergency Service)'. The renamed measure reports on the same activity as the previous measure, however has been amended for increased clarity and consistency.</i>					
Permanent non-operational full-time equivalent emergency services staff (Country Fire Authority, Victoria State Emergency Service and Fire Rescue Victoria)	number	1 661	1 656	1 653	1 634
<i>This performance measure renames the 2025-26 performance measure 'Permanent support staff (Country Fire Authority, Victoria State Emergency Service and Fire Rescue Victoria)'. The renamed measure reports on the same activity as the previous measure, however has been amended for increased clarity and consistency. The higher 2026-27 target reflects anticipated workforce growth.</i>					
Permanent operational full-time equivalent emergency services staff (Country Fire Authority, Victoria State Emergency Service and Fire Rescue Victoria)	number	4 150	4 150	4 110	4 120
<i>This performance measure renames the 2025-26 performance measure 'Permanent operational staff (Country Fire Authority, Victoria State Emergency Service and Fire Rescue Victoria)'. The renamed measure reports on the same activity as the previous measure, however has been amended for increased clarity and consistency. The higher 2026-27 target reflects anticipated workforce growth.</i>					
Quality					
Number of level 3 Incident Controller accredited staff and volunteers (Country Fire Authority, Victoria State Emergency Service and Fire Rescue Victoria)	number	70	55	70	57
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to staff attrition and timing of additional personnel completing accreditation processes.</i>					
<i>This performance measure renames the 2025-26 performance measure 'Level 3 Incident Controller accredited staff and volunteers (Country Fire Authority, Victoria State Emergency Service and Fire Rescue Victoria)'. The renamed measure reports on the same activity as the previous measure, however has been amended for increased clarity and consistency.</i>					
Number of road accident rescue accredited brigades and units (Country Fire Authority, Victoria State Emergency Service and Fire Rescue Victoria)	number	132	133	132	133
<i>This performance measure renames the 2025-26 performance measure 'Road accident rescue accredited brigades/units (Country Fire Authority, Victoria State Emergency Service and Fire Rescue Victoria)'. The renamed measure reports on the same activity as the previous measure, however has been amended for increased clarity and consistency.</i>					
Percentage of event types accurately assigned by Triple Zero Victoria based on information provided by the caller	per cent	98	nm	nm	nm
<i>New performance measure for 2026-27 to align with contemporary Triple Zero Victoria Performance Standards set by the Emergency Management Commissioner.</i>					
Percentage of structural fires attended that were confined to the room of origin (Country Fire Authority and Fire Rescue Victoria)	per cent	80	80.5	80	79.1
<i>This performance measure renames the 2025-26 performance measure 'Structural fire confined to room of origin (Country Fire Authority and Fire Rescue Victoria)'. The renamed measure reports on the same activity as the previous measure, however has been amended for increased clarity and consistency.</i>					
Timeliness					
Percentage of emergency calls for an ambulance answered within set benchmark (Triple Zero Victoria)	per cent	90	93	90	95
<i>This performance measure renames the 2025-26 performance measure 'Emergency call answer speed meeting benchmark – Ambulance Victoria (Triple Zero Victoria)'. The renamed measure reports on the same activity as the previous measure, however has been amended to align with contemporary Triple Zero Victoria Performance Standards set by the Emergency Management Commissioner.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Percentage of emergency calls for Country Fire Authority answered within set benchmark (Triple Zero Victoria) <i>The 2025-26 expected outcome is higher than the 2025-26 target due to increased investment in operational staff and enhanced rostering practices.</i> <i>This performance measure renames the 2025-26 performance measure 'Emergency call answer speed meeting benchmark – Country Fire Authority (Triple Zero Victoria)'. The renamed measure reports on the same activity as the previous measure, however has been amended to align with contemporary Triple Zero Victoria Performance Standards set by the Emergency Management Commissioner.</i>	per cent	90	96.9	90	97
Percentage of emergency calls for Fire Rescue Victoria answered within set benchmark (Triple Zero Victoria) <i>The 2025-26 expected outcome is higher than the 2025-26 target due to proactive fire services rostering minimum staffing levels based on fire danger ratings, rather than solely on demand-driven requirements.</i> <i>This performance measure renames the 2025-26 performance measure 'Emergency call answer speed meeting benchmark – Fire Rescue Victoria (Triple Zero Victoria)'. The renamed measure reports on the same activity as the previous measure, however has been amended to align with contemporary Triple Zero Victoria Performance Standards set by the Emergency Management Commissioner.</i>	per cent	90	96	90	95.9
Percentage of emergency calls for police answered within set benchmark (Triple Zero Victoria) <i>The 2025-26 expected outcome is higher than the 2025-26 target due to government investment in call taking capacity to respond to daily call activity and to meet spikes in community demand for policing and safety requests for assistance via TZV.</i> <i>This performance measure renames the 2025-26 performance measure 'Emergency call answer speed meeting benchmark – Victoria Police (Triple Zero Victoria)'. The renamed measure reports on the same activity as the previous measure, however has been amended to align with contemporary Triple Zero Victoria Performance Standards set by the Emergency Management Commissioner.</i>	per cent	80	88.3	80	88
Percentage of calls for Victoria State Emergency Service (132 500) answered within set benchmark (Triple Zero Victoria) <i>The 2025-26 expected outcome is lower than the 2025-26 target due to an increase in demand during the peak season driven by surge events.</i> <i>This performance measure renames the 2025-26 performance measure 'Emergency call answer speed meeting benchmark – Victoria State Emergency Service (Triple Zero Victoria)'. The renamed measure reports on the same activity as the previous measure, however has been amended to align with contemporary Triple Zero Victoria Performance Standards set by the Emergency Management Commissioner.</i>	per cent	90	81	90	85.6
Percentage of emergency medical response incidents responded to within set benchmarks (Fire Rescue Victoria) <i>The 2025-26 expected outcome is higher than the 2025-26 target due to response times exceeding performance benchmarks for Fire Rescue Victoria's emergency medical response during the reporting period.</i> <i>This performance measure renames the 2025-26 performance measure 'Emergency response times meeting benchmarks – emergency medical response (Fire Rescue Victoria)'. The renamed measure reports on the same activity as the previous measure, however has been amended for consistency.</i>	per cent	90	95	90	94.8
Percentage of Priority 0 ambulance events dispatched within set benchmark (Triple Zero Victoria) <i>New performance measure for 2026-27 to capture the time taken for Triple Zero Victoria to dispatch Priority 0 events for an ambulance and to align with contemporary Triple Zero Victoria Performance Standards set by the Emergency Management Commissioner.</i>	per cent	80	nm	nm	nm
Percentage of Priority 0 emergency calls for an ambulance processed within set benchmark (Triple Zero Victoria) <i>New performance measure for 2026-27 to capture the time taken for Triple Zero Victoria to process Priority 0 emergency calls for an ambulance and to align with contemporary Triple Zero Victoria Performance Standards set by the Emergency Management Commissioner.</i>	per cent	80	nm	nm	nm
Percentage of Priority 1 ambulance events dispatched within set benchmark (Triple Zero Victoria) <i>New performance measure for 2026-27 to capture the time taken for Triple Zero Victoria to dispatch Priority 1 events for an ambulance and to align with contemporary Triple Zero Victoria Performance Standards set by the Emergency Management Commissioner.</i>	per cent	80	nm	nm	nm
Percentage of Priority 1 emergency calls for an ambulance processed within set benchmark (Triple Zero Victoria) <i>New performance measure for 2026-27 to capture the time taken for Triple Zero Victoria to process Priority 1 emergency calls for an ambulance and to align with contemporary Triple Zero Victoria Performance Standards set by the Emergency Management Commissioner.</i>	per cent	80	nm	nm	nm
Percentage of Priority 1 emergency calls for police processed within set benchmark (Triple Zero Victoria) <i>New performance measure for 2026-27 to capture the time taken for Triple Zero Victoria to process Priority 1 emergency calls for Police response and to align with contemporary Triple Zero Victoria Performance Standards set by the Emergency Management Commissioner.</i>	per cent	80	nm	nm	nm

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Percentage of Priority 1 events for Country Fire Authority processed and dispatched within set benchmarks (Triple Zero Victoria) <i>This performance measure renames the 2025-26 performance measure 'Priority 1 dispatch performance meeting benchmarks – Country Fire Authority (Triple Zero Victoria)'. The renamed measure reports on the same activity as the previous measure, however has been amended to align with contemporary Triple Zero Victoria Performance Standards set by the Emergency Management Commissioner.</i>	per cent	90	93.4	90	92.8
Percentage of Priority 1 events for Fire Rescue Victoria processed and dispatched within set benchmarks (Triple Zero Victoria) <i>This performance measure renames the 2025-26 performance measure 'Priority 1 dispatch performance meeting benchmarks – Fire Rescue Victoria (Triple Zero Victoria)'. The renamed measure reports on the same activity as the previous measure, however has been amended for increased clarity and align with contemporary Triple Zero Victoria Performance Standards set by the Emergency Management Commissioner.</i>	per cent	90	94.1	90	93.4
Percentage of Priority 1 police events dispatched within set benchmark (Triple Zero Victoria) <i>The 2025-26 expected outcome is higher than the 2025-26 target due to an increase in the number of police officers and protective services officers, ensuring the timely dispatch of Police to Priority 1 incidents. This performance measure renames the 2025-26 performance measure 'Priority 1 dispatch performance meeting benchmarks – Victoria Police (Triple Zero Victoria)'. The renamed measure reports on the same activity as the previous measure, however has been amended to align with contemporary Triple Zero Victoria Performance Standards set by the Emergency Management Commissioner.</i>	per cent	80	94.2	80	94.4
Percentage of Priority 1 Victoria State Emergency Service assistance events dispatched within set benchmark (Triple Zero Victoria) <i>New performance measure for 2026-27 to capture the time taken for Triple Zero Victoria to dispatch Priority 1 Victoria State Emergency Service events, and to align with contemporary Triple Zero Victoria Performance Standards set by the Emergency Management Commissioner.</i>	per cent	80	nm	nm	nm
Percentage of road accident rescue incidents responded to within set benchmark (Fire Rescue Victoria) <i>The 2025-26 expected outcome is lower than the 2025-26 target due to a number of incidents occurring beyond the modelled travel time range of all Road Crash Rescue Principal Providers. This performance measure renames the 2025-26 performance measure 'Emergency response times meeting benchmarks – road accident rescue response (Fire Rescue Victoria)'. The renamed measure reports on the same activity as the previous measure, however has been amended for consistency. The benchmarks are set by the State Road Crash Rescue Arrangements Victoria.</i>	per cent	90	85	90	85.1
Percentage of road accident rescue incidents responded to within set benchmarks (Country Fire Authority) <i>The 2025-26 expected outcome is higher than the 2025-26 target due to response time performance exceeding performance benchmarks for Country Fire Authority road accident rescue incidents. This performance measure renames the 2025-26 performance measure 'Emergency response times meeting benchmarks – road accident rescue response (Country Fire Authority)'. The renamed measure reports on the same activity as the previous measure, however has been amended for consistency. The benchmarks are set by the State Road Crash Rescue Arrangements Victoria.</i>	per cent	90	95	90	95
Percentage of road accident rescue incidents responded to within set benchmarks (Victoria State Emergency Service) <i>This performance measure renames the 2025-26 performance measure 'Emergency response times meeting benchmarks – road accident rescue response (Victoria State Emergency Service)'. The renamed measure reports on the same activity as the previous measure, however has been amended for consistency. The benchmarks are set by the State Road Crash Rescue Arrangements Victoria.</i>	per cent	90	94	90	94
Percentage of structural fires attended within set benchmark (Fire Rescue Victoria) <i>This performance measure renames the 2025-26 performance measure 'Emergency response times meeting benchmarks – structural fires (Fire Rescue Victoria)'. The renamed measure reports on the same activity as the previous measure, however has been amended for consistency.</i>	per cent	90	87.5	90	87.2
Percentage of structural fires attended within set benchmarks (Country Fire Authority) <i>The 2025-26 expected outcome is lower than the 2025-26 target due to factors such as time of day, traffic congestion, roadworks and weather. This performance measure renames the 2025-26 performance measure 'Emergency response times meeting benchmarks – structural fires (Country Fire Authority)'. The renamed measure reports on the same activity as the previous measure, however has been amended for consistency. The benchmarks are set by the Country Fire Authority and are published on the website.</i>	per cent	90	73	90	79
Cost					
Total output cost <i>The 2025-26 expected outcome is higher than the 2025-26 target mainly due to the release of funding during 2025-26 to support Victoria's Emergency Service Organisations.</i>	\$ million	1 982.7	2 259.1	1 973.2	2 307.8

Source: Department of Justice and Community Safety

Objective 3: Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation

This objective relates to the management of the State's adult correctional system. The overarching purpose of the correctional system is to promote community safety through community-based and custodial supervision of prisoners and offenders through effective management and services to provide opportunities for rehabilitation and reparation.

The departmental objective indicators are:

- escapes from correctional facilities
- percentage of community corrections orders completed
- rate of prisoner return to prison within two years
- rate of offender return to corrective services within two years.

Outputs

Community-Based Offender Supervision

(2026-27: \$274.4 million)

This output relates to the effective supervision of offenders in the community, including ensuring compliance with orders of the court and Adult Parole Board, engagement in programs to reduce reoffending and reparation to the community.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Average daily offenders with reparation orders	number	911 – 1 151	1 066	1 400	1 168
<p><i>The 2025-26 expected outcome is lower than the 2025-26 target due to a reduction of reparation orders imposed by the courts.</i></p> <p><i>The lower 2026-27 target reflects this change and has been updated to a range to reflect the number of reparation orders imposed by the courts.</i></p>					
Average daily offenders with supervised court orders	number	5 811 – 7 439	6 507	9 000	7 052
<p><i>The 2025-26 expected outcome is lower than the 2025-26 target due to a reduction of community correction orders imposed by the courts.</i></p> <p><i>The lower 2026-27 target reflects this change and has been updated to a range to reflect the number of supervised court orders being imposed by the courts.</i></p>					
Average daily prisoners on parole	number	600 – 750	710	850	725
<p><i>The 2025-26 expected outcome is lower than the 2025-26 target due to a decline in prisoners receiving parole eligible sentences, leading to a decrease in the average daily prisoners on parole.</i></p> <p><i>The lower 2026-27 target reflects this change and has been updated to a range to reflect the number of prisoners being granted parole by the Adult Parole Board.</i></p>					
Community work hours performed	number	350 000 – 400 000	354 419	450 000	374 421
<p><i>The 2025-26 expected outcome is lower than the 2025-26 target due to fewer community correction orders with a community work condition being ordered by the courts.</i></p> <p><i>The lower 2026-27 target reflects this change and has been updated to a range to reflect the number of community work hours being ordered by the courts.</i></p>					
Quality					
Percentage of community work hours ordered that are completed	per cent	70	66.3	70	67.9
<p><i>The 2025-26 expected outcome is lower than the 2025-26 target due to the reduced number of reparation orders and higher levels of complexity in the offender cohort than there have been historically, impacting hours completed.</i></p>					
Rate of return to corrective services within two years of discharge from a community corrections order	per cent	14	9.2	14	10.8
<p><i>The 2025-26 expected outcome is lower than the 2025-26 target due to a decrease in recidivism. This result reflects fewer offenders returning to corrective services following the successful completion of their community corrections orders.</i></p>					
Successful completion of parole orders	per cent	75	74.7	75	80.5
Successful completion of reparation orders	per cent	65	63	65	62.7

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Successful completion of supervised court orders	per cent	65	52.2	65	58.5
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to a combination of factors including higher levels of complexity in the offender cohort than there has been historically, and strict monitoring and responsiveness to non-compliance affecting successful completions.</i>					
Successful completion of violence related programs for family violence offenders in community corrections	per cent	70	91.3	70	84.2
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to high number of successfully completed participations in family violence programs.</i>					
Timeliness					
Offenders with a treatment or rehabilitation program condition who have been appropriately referred to a program	per cent	95	93.3	95	92.9
Cost					
Total output cost	\$ million	274.4	267.3	279.0	287.1

Source: Department of Justice and Community Safety

Prisoner Supervision and Support

(2026-27: \$1 692.4 million)

This output relates to the safe, secure and humane containment of prisoners as well as the delivery of programs and effective case management to engage prisoners in positive behavioural change.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Annual daily average number of female prisoners	number	314 – 517	403	314 – 517	313
Annual daily average number of male prisoners	number	6 418 – 7 273	6 524	5 890 – 6 745	5 853
<i>The higher 2026-27 target reflects increased numbers of people in prison due to more offenders being remanded and sentenced to imprisonment.</i>					
Average daily female prison utilisation rate of total female prison capacity	per cent	85 – 90	63	85 – 90	49
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to maintaining sufficient latent capacity in the women's prison system during the 2025-26 year to manage potential fluctuations in prisoner numbers. Utilisation does not factor in beds offline temporarily, which is monitored separately.</i>					
Average daily male prison utilisation rate of total male prison capacity	per cent	85 – 90	80.5	85 – 90	75.2
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to additional capacity operationalised in the men's system in line with changes in prisoner numbers. Utilisation does not factor in beds offline temporarily, which is monitored separately.</i>					
Number of active Integrated Care Plans in place for people in prison	number	6 500	nm	nm	nm
<i>New performance measure for 2026-27 to reflect the provision of health services to prisoners.</i>					
Number of reception and transfer health assessments completed within 24 hours on arrival to a prison location	number	23 750	nm	nm	nm
<i>New performance measure for 2026-27 to reflect the provision of health services to prisoners.</i>					
Total annual number of random drug tests undertaken	number	3 709 – 4 290	3 754	3 255 – 3 810	3 383
<i>The higher 2026-27 target reflects an increase in prisoner numbers, as drug tests are conducted based on a percentage of the prisoner population.</i>					
Quality					
Average daily out of cell hours – open prisons	number	14	13.8	14	13.8
Average daily out of cell hours – secure prisons	number	9.5	9.3	10.5	9.6
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to operational pressures at specific prison locations during 2025-26.</i>					
<i>The lower 2026-27 target reflects new out-of-cell hours in medium-security prisons, which commenced on 1 January 2026.</i>					
Percentage of education modules successfully completed	per cent	80	80.4	80	82.6
Percentage of positive random drug tests	per cent	5	7.2	5	3.5
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to an increase in the number of positive results and prisoner refusals.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Proportion of benchmark measures in prison services agreement achieved	per cent	80	76.3	90	80.1
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to the operational results of some prisons impacting Service Delivery Outcomes.</i>					
<i>The lower 2026-27 target reflects the ongoing need to balance zero-tolerance measures, which account for approximately 30 per cent of the benchmarks, with stretch benchmarks that are intentionally challenging.</i>					
Proportion of eligible prisoners in employment	per cent	89	93.4	89	91.5
Rate of prisoner participation in education	per cent	30	30.3	30	28.7
Rate of return to prison within two years	per cent	39	37.6	39	36.8
Timeliness					
Assessment of prisoners 'at risk' undertaken within two hours	per cent	100	99.7	100	99.4
Proportion of prisoner risk assessments completed within set timeframes	per cent	95	97.6	95	96.7
Cost					
Total output cost	\$ million	1 692.4	1 764.1	1 627.7	1 676.6
<i>The 2025-26 expected outcome is higher than the 2025-26 target, and the higher 2026-27 target, is primarily due to additional funding for the Community Safety Package</i>					

Source: Department of Justice and Community Safety

Objective 4: Effective supervision of children and young people through the provision of youth justice services promoting rehabilitation

This objective aims to promote opportunities for rehabilitation of children and young people in the youth justice system and contribute to the reduction of crime in the community by providing a range of services including diversion services, advice to courts, offence-related programs, community-based and custodial supervision.

The departmental objective indicators are:

- percentage of community-based orders successfully completed
- young people in youth justice participating in community reintegration activities.

Outputs

Youth Justice Community-Based Services

(2026-27: \$106.3 million)

This output provides community statutory supervision and support to young people subject to community-based dispositions in order to divert young people from the youth justice system and minimise the likelihood of further offending.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Average daily number of young people under community-based supervision	number	500 – 560	520	440 – 500	417.8
<i>The higher 2026-27 target reflects an increasing trend of community-based supervision, driven by the Government's community safety reforms.</i>					
Number of Children's Court Youth Diversions	number	900 – 1 100	1 000	1 100 – 1 300	1 153
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to a reduction in the number of diversions ordered by the courts.</i>					
<i>The lower 2026-27 target reflects a lower number of diversions expected to be ordered by the courts.</i>					
Proportion of young people in youth justice under community-based supervision	per cent	75	75	85	76.7
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to a reduction in the proportion of community-based supervision ordered by the courts.</i>					
<i>The lower 2026-27 target reflects a trend of community-based supervision increasing at a slower rate than custodial-based supervision, driven by the Government's community safety reforms.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quality					
Community-based orders completed successfully	per cent	90	90	90	91.1
Proportion of successfully completed Children's Court Youth Diversions	per cent	90	90	90	98.6
Timeliness					
Young people on supervised orders who have a case plan completed within six weeks of the commencement of the order	per cent	95	95	95	94.2
Cost					
Total output cost	\$ million	106.3	110.6	89.1	90.4
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the release of funding for the Community Safety Package and Supporting a safe and effective youth justice system initiatives.</i>					
<i>The higher 2026-27 target reflects the release of funding for the Community Safety Package, and funding in the 2026-27 Budget for new initiatives.</i>					

Source: Department of Justice and Community Safety

Youth Justice Custodial Services

(2026-27: \$311.1 million)

This output provides supervision and rehabilitation, through the provision of case management, health and education services and the establishment of structured community supports, to assist young people to address offending behaviour, develop non-offending lifestyles and support reintegration of young people into the community on their exit from custody.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Annual daily average number of young people in custody – males (15 years plus)	number	160 – 200	165	120 – 160	117.9
<i>The higher 2026-27 target reflects an increasing trend of custodial-based supervision driven by the government's community safety reforms.</i>					
Annual daily average number of young people in custody – males (under 15 years) and female	number	15 – 25	15	15 – 25	9.2
Average daily custodial centre utilisation rate of total centre capacity – males (15 years plus)	per cent	80 – 85	80	80 – 85	78.6
Average daily custodial centre utilisation rate of total centre capacity – males (under 15 years) and female	per cent	60 – 80	60	60 – 80	30.6
Average daily number of Aboriginal children and young people (under 18 years) in custody	number	8 – 13	13	8 – 13	11.1
Average daily number of young people (under 14 years) in custody	number	< 5	< 5	< 5	0.2
Quality					
Young people in youth justice participating in community re-integration activities	per cent	80	80	80	78.9
Timeliness					
Young people on custodial orders who have a case plan completed within six weeks of the commencement of the order	per cent	95	95	95	96.3
Cost					
Total output cost	\$ million	311.1	400.9	274.2	300.8
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the release of funding for the Community Safety Package and the Maintaining a safe and stable and effective youth justice system initiatives.</i>					
<i>The higher 2026-27 target reflects the release of funding for the Community Safety Package and funding in the 2026-27 Budget for new initiatives.</i>					

Source: Department of Justice and Community Safety

Objective 5: A fair and accessible justice system where Victorians are protected with equal opportunities, rights and information freedoms

This objective aims to protect the Victorian community through access to justice services, including legal assistance and education, prosecution services and use of expert forensic medical services in the justice system. This objective also supports the protection of human rights, privacy, information freedoms, equal opportunity, advocacy, guardianship and supporting victims of crime.

Other services that contribute to this objective include integrity in government, law reform, legal and policy advice and initiatives focusing on crime prevention and supporting Aboriginal people in the criminal justice system.

The departmental objective indicators are:

- prosecutions completed and returning guilty outcomes (OPP) (percentage of total case finalisations)
- legal assistance services provided to Victorians (VLA)
- law reform publications completed (VLRC)
- medico-legal death investigations (VIFM)
- number of Sentencing Advisory Council publications (SAC)
- conciliation and facilitation activities delivered by the Victorian Equal Opportunity and Human Rights Commission
- people assisted through Public Advocate advice and education activities (OPA)
- proportion of victim services and Financial Assistance Scheme clients who reported they felt treated with dignity and respect when accessing victim services.

Outputs

Public Prosecutions and Legal Assistance

(2026-27: \$444.5 million)

This output delivers activities relating to Victoria's public prosecutions service and Victoria Legal Aid (VLA). The Office of Public Prosecutions (OPP) provides an independent, effective and efficient prosecutions service on behalf of the Director of Public Prosecutions (DPP). In addition to the prosecution of serious crimes, the OPP also provides professional support to prosecution witnesses and victims of crime involved in its cases. VLA is an independent statutory authority that provides a range of legal services for both Victorian and Commonwealth law matters. These services include legal representation, legal advice, advocacy and education services.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Advocacy and client support services (Victoria Legal Aid) <i>The 2025-26 expected outcome is higher than the 2025-26 target due to the increased demand for Victoria Legal Aid's (VLA) Independent Family Advocacy and Support (IFAS) service.</i>	number	113 000	134 600	113 000	nm
Community legal education and information services (Victoria Legal Aid) <i>The 2025-26 expected outcome is higher than the 2025-26 target due to continued higher than anticipated demand for VLA's Legal Help services.</i>	number	130 000	143 600	130 000	nm
Duty lawyer services (Victoria Legal Aid) <i>The 2025-26 expected outcome is higher than the 2025-26 target due to current system demand drivers, including tougher bail laws and Adult Time for Violent Crime.</i>	number	91 000	96 500	91 000	nm
Grants of legal assistance (Victoria Legal Aid)	number	42 000	42 700	42 000	nm
Judicial Officer sitting days requiring prosecutors (Office of Public Prosecutions)	number	13 500 – 15 500	13 800	13 500 – 15 500	13 706
Legal advice and minor assistance (Victoria Legal Aid) <i>The 2025-26 expected outcome is higher than the 2025-26 target due to continued high demand for legal advice.</i>	number	35 000	42 700	35 000	nm
Number of briefs prepared and hearings attended (Office of Public Prosecutions)	number	87 000 – 93 000	90 000	87 000 – 93 000	89 390
Number of victim and witness consultations (Office of Public Prosecutions)	number	42 000 – 46 000	44 000	42 000 – 46 000	44 240

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Proportion of Victoria Legal Aid services provided where family violence is involved	per cent	27	33	27	nm
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to sustained higher than expected demand for services, including grants of aid and legal advice for family violence matters, as well as support for clients affected by family violence.</i>					
Quality					
Client satisfaction with services provided by Victoria Legal Aid	per cent	80	80	80	68
Guilty outcomes (guilty pleas and trial convictions) as a percentage of case completions (Office of Public Prosecutions)	per cent	89	89	89	91.2
Timeliness					
Average minutes of wait time to Legal Help (Victoria Legal Aid)	number	< 15	13.9	< 15	15.1
Proportion of trials listed which did not proceed to adjournment on application of the Crown (Office of Public Prosecutions)	per cent	99	99	99	98.1
Cost					
Total output cost	\$ million	444.5	434.0	363.9	406.8
<i>The 2025-26 expected outcome and 2026-27 target are higher than the 2025-26 target due to the additional Commonwealth legal assistance funding under the National Access to Justice Partnership 2025-2028, and additional State funding following recent justice system changes, including tougher bail laws and Adult Time for Violent Crime, and the Victorian Legal Aid Enterprise Agreement. In addition, the 2026-27 target increases due to funding in the 2026-27 Budget, including for the Enhancing legal assistance for Victorians initiative.</i>					

Source: Department of Justice and Community Safety

Forensic Justice Services

(2026-27: \$70.4 million)

This output delivers forensic medical services and medico legal advice provided through the Victorian Institute of Forensic Medicine (VIFM). The output reports on forensic pathology services to investigate deaths reported to the Coroner as well as clinical medical services, including the examination and testing of both victims of crime and alleged perpetrators.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Clinical forensic medical services by the Victorian Institute of Forensic Medicine	number	2 600 – 3 000	2 700	2 600 – 3 000	2 742
Enquiries resolved by the Coronial Admissions and Enquiries Office of non-reportable deaths	number	5 000 – 5 500	5 200	5 000 – 5 500	4 869
Medico legal death investigations (Victorian Institute of Forensic Medicine)	number	6 450 – 6 950	7 800	6 450 – 6 950	7 324
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to a higher number of deaths reported to the Coroner than previously anticipated</i>					
Peer reviewed research articles published	number	85	85	85	83
Provision of expert forensic medical and scientific evidence in court (Victorian Institute of Forensic Medicine)	number	200 – 250	225	200 – 250	186
Quality					
Audited medico legal death investigation reports with no significant diagnostic errors (Victorian Institute of Forensic Medicine)	per cent	98	98	98	98.4
Timeliness					
Medical and scientific investigations on the body of the deceased completed within two days (Victorian Institute of Forensic Medicine)	per cent	75 – 85	70	75 – 85	76
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to the higher number of medico-legal death investigations required following an increase in reports to the Coroner, impacting the timeliness of service delivery.</i>					
Medico-legal death investigation reports issued within agreed period (Victorian Institute of Forensic Medicine)	per cent	65 – 75	65	65 – 75	68.2
Cost					
Total output cost	\$ million	70.4	67.9	70.6	70.9

Source: Department of Justice and Community Safety

Justice Policy, Services and Law Reform

(2026-27: \$254.1 million)

This output delivers a broad range of services including the provision of law reform and sentencing advisory information. It also includes practical legal solutions and strategic advice through the Victorian Government Solicitor's Office (VGSO). This output also reports on the activities of the Aboriginal Justice Group (AJG) which leads Victoria's commitment to the Aboriginal Justice Agreement and other initiatives focused on improving outcomes for Aboriginal people and reducing their over-representation in the criminal justice system.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Community education sessions (in person or online) conducted by Victorian Law Reform Commission	number	20	20	20	17
Consultation sessions conducted by Victorian Law Reform Commission	number	60	60	60	86
Law reform publications completed by Victorian Law Reform Commission	number	3	3	3	3
Number of Sentencing Advisory Council publications	number	6	6	6	6
Proportion of grant funding administered by the Koori Justice Unit that is provided to Aboriginal controlled organisations	per cent	98	98	98	96.5
Views of school curriculum related material on Victorian Law Reform Commission website	number	4 000	4 100	5 000	4 266
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to a shift in student engagement patterns. Views of school curriculum related material on the Victorian Law Reform Commission website increased significantly over the preceding two years and the target was increased during these years to reflect this trend. The most recent reporting period has shown a plateau in views, indicating that awareness of the resources has now reached the majority of legal studies students.</i>					
<i>The lower 2026-27 target reflects this change.</i>					
Written submissions made to the Victorian Law Reform Commission website including online surveys	number	50	60	60	42
<i>The lower 2026-27 target reflects the expected workflow of written submissions in line with the varied nature of VLRC projects and the impact of external factors on timelines.</i>					
Quality					
Client satisfaction with quality of legal advice provided (Victorian Government Solicitor's Office)	per cent	80	82	80	84
Teachers and students who are satisfied with education programs delivered by Victorian Law Reform Commission website and the school curriculum related material provided on the VLRC website	per cent	85	85	85	100
Timeliness					
Client satisfaction with timeliness of legal advice provided (Victorian Government Solicitor's Office)	per cent	80	78	80	74
Cost					
Total output cost	\$ million	254.1	250.1	250.3	218.7

Source: Department of Justice and Community Safety

Advocacy, Human Rights and Victim Support

(2026-27: \$143.2 million)

This output focuses on the delivery of services aimed at protecting people, supporting victims of crime and safeguarding human rights. DJCS provides support to victims of crime with practical assistance, counselling and support through the justice system and the Victims of Crime Financial Assistance Scheme (FAS) provides financial assistance to victims to help them recover from violent crimes. The work of the Office of the Public Advocate (OPA) protects the rights, interests and dignity of people with disability and mental illness and the Victorian Equal Opportunity and Human Rights Commission (VEOHRC) provides education and capacity building to protect and promote human rights in Victoria.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Advocacy matters opened by the Office of the Public Advocate	number	300 – 340	500	300 – 340	255
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to a temporary increase in the number of residential safeguarding matters resulting from changes in the residential housing sector and the continuing outflow of residents transitioning from end-of-life properties to new specialist disability accommodation.</i>					
Conciliation and facilitation activities delivered by the Victorian Equal Opportunity and Human Rights Commission	number	900 – 1 050	1 050	900 – 1 050	938
Decisions made by the Public Advocate under the <i>Medical Treatment Planning and Decisions Act 2016</i> (Office of the Public Advocate)	number	464 – 533	500	464 – 533	502
Education and information sessions delivered by the Victorian Equal Opportunity and Human Rights Commission	number	2 000	2 000	1 500	3 192
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the sustained increase in demand for VEOHRC digital e-learning products.</i>					
<i>The higher 2026-27 target reflects this increased demand.</i>					
Inbound and outbound calls from the Victims of Crime Helpline	number	37 000	29 489	37 000	nm
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to changes that occurred from the implementation of the Demand Management Plan in 2023-24.</i>					
Information and advice provided by the Office of the Public Advocate	number	10 500	13 500	10 500	14 386
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to higher than expected demand for the service largely driven by the delivery of a short-term education project.</i>					
New and continuing registrations on the Victims Register	number	1 500	1 770	1 500	nm
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the continued work to increase awareness and accessibility of the service, including the expansion of accepted identification documents and enhancements to the online application form.</i>					
New and ongoing clients receiving a service from the Victims Assistance Program	number	10 000	11 621	10 000	11 378
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to updated service model and contractual requirements introduced which mandate that Victims Assistance Program clients are supported until the completion of criminal justice processes, which can be protracted.</i>					
<i>This performance measure renames the 2025-26 performance measure 'Victims receiving a service from the Victims Assistance Program'. The renamed measure has been amended to increase clarity and accuracy of the underlying data. This measure reports on the same activity as the previous measure.</i>					
Information and advice provided by the Victorian Equal Opportunity and Human Rights Commission	number	7 500	7 500	7 500	5 945
New guardianship and investigation orders of the Victorian Civil and Administrative Tribunal actioned by the Office of the Public Advocate	number	1 160 – 1 300	1 120	1 160 – 1 300	1 166
Number of applications lodged with the Victims of Crime Financial Assistance Scheme	number	20 000	17 850	20 000	nm
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to assumptions in the original modelling, which was based on data from the previous Victims of Crime Assistance Tribunal (VOCAT) scheme. The modelling anticipated that the Financial Assistance Scheme (FAS), being largely online and designed for greater accessibility, would lead to increased application numbers and reduced reliance on legal representation. However, a large portion of FAS applicants continue to use lawyers resulting in lower than expected application numbers.</i>					
Number of people supported to receive adoption information	number	550	800	450	772
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to a change in legislation enabling greater access to adoption information to organisations and natural relatives, as well as increased demand related to the Historical Forced Adoption Scheme.</i>					
<i>The higher 2026-27 target reflects these changes.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Public Advocate auspiced volunteer interventions for people with disability (Office of the Public Advocate)	number	8 000 – 9 000	9 000	8 000 – 9 000	8 485
Referrals received by the Victims of Crime Helpline	number	27 000	34 584	27 000	nm
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to enhancements in internal communication materials within Victoria Police that improved awareness of Helpline services and clarified referral pathways.</i>					
Quality					
Client satisfaction with the Victims Assistance Program	per cent	80	62	80	59
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to low survey participation rates, as well as clients using the survey to provide general feedback on justice services, which has impacted results.</i>					
Client satisfaction with the Victims of Crime Helpline and Victims Register	per cent	80	74	80	74
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to changes to the client satisfaction survey dispatch guidelines.</i>					
Customer satisfaction rating – Conciliation and facilitation delivered by the Victorian Equal Opportunity and Human Rights Commission	per cent	95	95	95	97
Customer satisfaction rating – Education and information sessions delivered by the Victorian Equal Opportunity and Human Rights Commission	per cent	90	90	90	91
Proportion of applicants that are satisfied with the Victims of Crime Financial Assistance Scheme service and agree that their recovery needs are met	per cent	60	58	60	nm
Proportion of Victims of Crime Financial Assistance Scheme decisions that are either amended or substituted following internal review	per cent	50	nm	nm	nm
<i>New performance measure for 2026-27 to appropriately capture the quality of services delivered through the Victims of Crime Financial Assistance Scheme.</i>					
Settlement rate of conciliation and facilitation (Victorian Equal Opportunity and Human Rights Commission)	per cent	65	65	65	64
Timeliness					
Average number of days to initiate the process to identify the person's will and preferences following order from the Victorian Civil Administrative Tribunal (Office of the Public Advocate)	number	21 – 24	24	21 – 24	nm
<i>This performance measure renames the 2025-26 performance measure 'Average number of days to first contact with represented or proposed represented person (Office of the Public Advocate)' for increased clarity. The renamed measure reports on the same activity as the previous measure, however it has been amended to more accurately reflect the underlying data.</i>					
Victorian Equal Opportunity and Human Rights Commission complaints and reports of change or suppression practices finalised within six months	per cent	85	45	85	42
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to a continuing high demand for dispute resolution and an increasing complexity of complaints and reports.</i>					
Cost					
Total output cost	\$ million	143.2	119.3	196.2	318.8
<i>The 2025-26 expected outcome reflects the bringing forward of funding from 2025-26 into 2024-25 to align with the first-time recognition of provisional requirements for the financial assistance scheme.</i>					
<i>The 2026-27 target reflects funding in the 2026-27 Budget for the Improving access to justice for vulnerable victims of crime and Delivery of the Victims of Crime Financial Assistance Scheme initiatives and the bringing forward of funding from 2026-27 into 2023-24 to provision for expected future payments for the financial assistance scheme in line with accounting standards.</i>					

Source: Department of Justice and Community Safety

Public Sector and Local Government Integrity, Privacy and Information Protection

(2026-27: \$18.1 million)

This output provides for the function of the Victorian Information Commissioner, which has oversight of the Victorian Government’s collection, use and disclosure of information. The Information Commissioner enhances the Victorian Government’s transparency and openness and oversees the Victorian Protective Data Security regime. This output also includes the function of the Local Government Inspectorate, which contributes to public sector integrity by ensuring Victorian councils follow the *Local Government Act 2020*.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Education and training activities delivered by Office of the Victorian Information Commissioner	number	60	90	50	114
<p><i>The 2025-26 expected outcome is higher than the 2025-26 target due to an increase in the number of communications regarding events and resources circulated to maximise reach and attendance.</i></p> <p><i>The higher 2026-27 target reflects this change.</i></p>					
Regulatory actions conducted: Examinations, reviews, audits or investigations (Office of the Victorian Information Commissioner)	number	25	40	8	11
<p><i>The 2025-26 expected outcome is higher than the 2025-26 target due to the Office of the Victorian Information Commissioner (OVIC) shifting its approach to investigations and assurance work to enable greater agility in addressing a higher volume of matters.</i></p> <p><i>The higher 2026-27 target reflects this approach and the varied mix of work undertaken by OVIC.</i></p>					
Reviews and complaints closed by the Office of the Victorian Information Commissioner	number	1 000	1 200	950	1 453
<p><i>The 2025-26 expected outcome is higher than the 2025-26 target due to an increase in the number of reviews and complaints received, coupled with improved efficiencies in completion of cases.</i></p> <p><i>The higher 2026-27 target reflects these changes.</i></p>					
Quality					
Client satisfaction with education and training provided (Office of the Victorian Information Commissioner)	per cent	90	94	90	95.1
Percentage of Office of Victorian Information Commissioner recommendations accepted by agencies following information security assurance activities	per cent	80	nm	nm	nm
<p><i>New performance measure for 2026-27 to enhance coverage of services and capture the quality of the Office of the Victorian Information Commissioner’s information security recommendations made to agencies.</i></p>					
Timeliness					
Average number of days taken to close Freedom of Information review applications (Office of the Victorian Information Commissioner)	number	120	nm	nm	nm
<p><i>New performance measure for 2026-27 to enhance coverage of services and capture the timeliness of the Office of the Victorian Information Commissioner in responding to a range of Freedom of Information review applications.</i></p>					
Average number of days taken to close privacy complaints (Office of the Victorian Information Commissioner)	number	120	nm	nm	nm
<p><i>New performance measure for 2026-27 to enhance coverage of services and capture the timeliness of the Office of the Victorian Information Commissioner in responding to a range of privacy complaint actions.</i></p>					
Independent internal review requests processed within 30 days (Local Government Inspectorate)	per cent	90	60	90	70
<p><i>The 2025-26 expected outcome is lower than the 2025-26 target due to an increase in the volume of internal review requests.</i></p>					
Initial complaints assessed by the Local Government Inspectorate and a triage outcome communicated to the complainant within 10 business days	per cent	93	90	93	65
Investigations finalised by the Local Government Inspectorate within 6 months	per cent	90	80	90	80
<p><i>The 2025-26 expected outcome is lower than the 2025-26 target due to an increase in the complexity of investigations requiring specialist legal advice.</i></p>					
Cost					
Total output cost	\$ million	18.1	18.6	17.4	21.4
<p><i>The 2025-26 expected outcome and 2026-27 target are higher than the 2025-26 target due to funding for the Community Safety Package.</i></p> <p><i>This is partly offset in the 2025-26 expected outcome by a transfer from output to capital funding for the Public Interest Monitor in accordance with section 30 of the Financial Management Act 1994.</i></p>					

Source: Department of Justice and Community Safety

Objective 6: Promoting responsible liquor, tobacco and gambling industries and supporting a safe and sustainable racing sector

This objective relates to harm minimisation through the regulation of the gambling, tobacco and liquor industries, and also supports the development of the Victorian racing industry through strategic leadership, innovation and investment in the racing industry.

The departmental objective indicators are:

- number of people registered or licensed in the Victorian Racing Industry
- percentage of Victorian survey participants that agree gambling is conducted fairly and can be trusted.

Outputs

Liquor, Tobacco, Gambling and Casino Regulation

(2026-27: \$83.3 million)

This output provides monitoring and regulation of gambling, liquor and tobacco activities in Victoria, including the operations of the Victorian Gambling and Casino Control Commission (VGCCC) and Liquor Control Victoria (LCV). It provides leadership and strategic policy advice to the Minister for Casino, Gaming and Liquor Regulation on harm minimisation and regulation of the gambling, liquor and tobacco industries.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Casino applications, monitoring and audit activities	number	2 016	1 950	2 016	1 807
Gambling and Casino information and advice	number	25 000	22 500	25 000	22 609
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to fewer enquiries received from industry and the public than forecast.</i>					
Gambling applications, monitoring and audit activities	number	10 814	10 814	10 814	12 211
Gambling audits completed	number	1 600	1 600	1 600	1 925
Liquor inspections completed	number	4 100	4 300	4 100	5 234
Liquor licence applications processed	number	14 000	13 330	14 000	14 490
Liquor licensing information and advice provided via phone and email	number	102 400	102 400	102 400	123 264
Operations conducted with co-regulators to identify high harm liquor breaches	number	25	20	20	26
<i>The higher 2026-27 target reflects increased activity in the inspection and investigations teams on high-priority operations that involve Victoria Police.</i>					
Proof of age card applications processed	number	28 000	26 000	28 000	31 396
<i>The 2025-26 expected outcome is lower than the target due to the anticipated launch of a new product that will reduce demand for Liquor Control Victoria's proof of age card.</i>					
Tobacco inspections completed	number	500	500	500	nm
Tobacco license applications reviewed and determined	number	8 000	10 000	10 000	nm
<i>The lower 2026-27 target reflects updated estimates for the size of the industry and the volume of tobacco license applications anticipated to be reviewed and determined. As the scheme began in 2025-26, the volume of tobacco license applications was not yet established and the forecast of 10 000 at that time was indicative only for the 2025-26 financial year.</i>					
Quality					
Gambling audits conducted at high-risk times	per cent	20	20	20	23.8
Liquor licensing client satisfaction	per cent	85	83	85	80
Proportion of high harm gambling breaches resulting in regulatory action	per cent	95	95	95	84.6
Proportion of high harm liquor breaches resulting in regulatory action	per cent	90	90	90	89
Proportion of liquor inspections conducted at high-risk times	per cent	20	22	20	23
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to an increased focus on inspections at high-risk times.</i>					
Proportion of tobacco inspections completed in accordance with compliance inspection plan	per cent	80	80	80	nm

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Timeliness					
Average number of days for liquor licence applications to be finalised	number	40	42	40	nm
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the processing of aged and complex applications.</i>					
Calls to Victorian Gambling and Casino Control Commission client services answered within 60 seconds	per cent	80	80	80	75
Gambling approvals, licence, permit applications and variations completed within set time	per cent	85	85	85	76
Proportion of reviewable tobacco licensing decisions made within 28 days of receiving an application for internal review	per cent	95	95	95	nm
Cost					
Total output cost	\$ million	83.3	72.3	73.9	117.4
<i>The higher 2026-27 target reflects funding in the 2026-27 Budget for the Strengthening Victoria's tobacco regulator initiative and incremental funding for initiatives announced in previous budgets, including Preventing and addressing gambling harm and Establishing a modern tobacco regulator and supporting effective liquor regulation.</i>					
<i>The lower output costs for 2026-27 compared to the 2024-25 actual reflects the Department of Health receiving the funds directly for gambling harm prevention and program functions and funding in 2024-25 to support the Victorian Gambling and Casino Control Commission.</i>					

Source: Department of Justice and Community Safety

Racing Industry Support and Regulation

(2026-27: \$119.1 million)

This output provides monitoring and regulation of the racing industry and activities in Victoria. It provides leadership and strategic policy advice to the Minister for Racing on racing industry issues, regulation and the development of racing, training and community infrastructure.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Racing industry development initiatives	number	9	9	9	9
Racing matters processed (including licences, permits and grant applications)	number	300	300	300	287
Quality					
Proportion of racing grants that support regional economies	per cent	80	80	80	93
Timeliness					
Racing grant applications processed within 50 days	per cent	80	80	80	nm
<i>This performance measure renames the 2025-26 performance measure 'Racing grant applications processed within specified timelines'. This measure has been renamed for increased clarity and reports on the same activity as the previous measure.</i>					
Cost					
Total output cost	\$ million	119.1	125.4	122.9	125.9

Source: Department of Justice and Community Safety

DEPARTMENT OF PREMIER AND CABINET

Ministerial portfolios

The Department supports the ministerial portfolios of the Premier, Deputy Premier, Multicultural Affairs, and Treaty and First Peoples.

Departmental mission statement

The Department of Premier and Cabinet's mission is to support the people of Victoria by:

- helping government achieve its strategic objectives
- providing leadership to the public sector to improve its effectiveness
- promoting collaboration across government to drive performance and improve outcomes.

Departmental objectives

Stronger policy outcomes for Victoria

- Lead whole of government economic and social policy delivery and reform
- Lead the public sector response to significant state and Commonwealth issues, policy challenges and projects
- Deliver policies and programs that promote fairness, inclusion and participation of Victoria's culturally diverse communities.

First Peoples in Victoria are strong and self-determining ^(a)

- Improve outcomes and services for First Peoples through prioritising actions to enable self-determination, including advancing treaty, protecting and promoting cultural rights, recognising land and native title rights, and supporting ongoing monitoring and implementation of Yoorrook Justice Commission recommendations
- Deliver Victoria's Treaty process through the implementation of the first Statewide Treaty, including the establishment of Gellung Warl, and preparing for Traditional Owner and ongoing Statewide Treaties
- Provide culturally safe systems and services and transfer power and resources to communities.

Note:

(a) This objective description has been amended to improve readability of the objective commentary, provide more information on Treaty within the 'First Peoples in Victoria are strong and self-determining' objective as Treaty will become the mechanism through which self-determination is delivered, and reflect the changing nature of the State's work responding to the Yoorrook Justice Commission. The objective description 'Address trauma, supporting healing and address systemic injustice' has been deleted as it will not provide an accurate summary of the work performed in 2026-27 period.

Improved public administration and support for the Victorian public service

- Foster and promote a high performing public service
- Ensure effective whole of government performance and outcomes and support the effective administration of government
- Protect and promote the values of good governance, integrity and accountability across the public service to foster and maintain public trust in government
- Maintain compliance with government advertising and communication guidelines to support effective financial management, probity, and accountability of government advertising.

Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives and outputs are presented below.

Table 22: Output summary (\$ million)

	2025-26 budget	2025-26 revised	2026-27 budget	Variation % ^(a)
Stronger policy outcomes for Victoria				
Economic policy advice and support ^(b)	20.1	18.4	13.2	(34.3)
Social policy advice and intergovernmental relations ^(c)	22.4	28.1	18.6	(16.9)
Multicultural affairs policy and programs	48.2	67.1	49.5	2.7
First Peoples in Victoria are strong and self-determining				
Self-determination policy and reform advice and programs ^(d)	100.6	98.0	121.1	20.4
Traditional owner engagement and cultural heritage management programs ^(e)	35.7	49.6	22.4	(37.4)
Improved public administration and support for the Victorian public service				
Executive government advice and services ^(f)	111.6	148.8	130.4	16.8
Public sector administration advice and support ^(g)	9.3	8.3	8.0	(14.2)
Chief Parliamentary Counsel services ^(h)	9.3	9.0	8.9	(4.1)
State electoral roll and electoral events ⁽ⁱ⁾	42.3	85.3	122.7	190.0
Total	399.5	512.5	494.7	23.8

Source: Department of Premier and Cabinet

Notes:

(a) Variation between 2025-26 budget and 2026-27 budget.

(b) The lower 2026-27 target is predominantly due to larger non-recurrent funding allocated in 2025-26 to implement the Economic Growth Statement 'Yes to International Students Fund' initiative, the impact of savings applied, and funding relinquished to DGS to centralise government accommodation management.

(c) The lower 2026-27 target is primarily due to the impact of savings applied, and funding relinquished to DGS to centralise government accommodation management.

(d) The higher 2026-27 target is primarily due to funding announced in the 2026-27 Budget for Sustaining Municipal Essential Services and Strong Governance – Framlingham and Lake Tyers Aboriginal Trusts, and Gellung Warl (replaces the former First Peoples' Assembly of Victoria) operations.

(e) The lower 2026-27 target is predominantly due to changes in funding allocations.

(f) The higher 2026-27 target is predominantly due to funding to establish the Violence Reduction Unit, including funding announced in the 2026-27 Budget for Local Crime Prevention Solutions, and additional funding for operational priorities and activities.

(g) The lower 2026-27 target is primarily due to the impact of savings applied, and funding relinquished to DGS to centralise government accommodation management.

(h) The lower 2026-27 target is predominantly due to funding relinquished to DGS to centralise government accommodation management.

(i) The higher 2026-27 target is predominantly for the delivery of the 2026 State Election.

Amounts available

The following tables detail the amounts available to the Department from parliamentary authority and income generated through transactions.

Table 23 outlines the Department's income from transactions and Table 24 summarises the sources of parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State, and other sources expected to become available to the Department.

Table 23: Income from transactions (\$ million)

	2024-25 actual	2025-26 budget	2025-26 revised	2026-27 budget
Output appropriations	404.9	318.1	374.1	291.1
Special appropriations	146.8	86.9	112.9	188.3
Interest	0.1	..	..	..
Sales of goods and services	7.3	9.8	9.8	9.8
Grants	16.4	16.0	16.8	16.6
Fair value of assets and services received free of charge or for nominal consideration	11.5	28.6	28.6	28.6
Other income	6.2	0.2	0.3	..
Total income from transactions	593.2	459.7	542.7	534.4

Source: Department of Premier and Cabinet

Table 24: Parliamentary authority for resources

(\$ million)

	2025-26 budget	2025-26 revised	2026-27 budget
Annual appropriations	318.1	370.7	291.1
Provision of outputs	318.1	370.7	291.1
Receipts credited to appropriations	..	0.8	..
Unapplied previous years appropriation	..	2.6	..
Provision of outputs	..	2.6	..
Gross annual appropriation	318.1	374.1	291.1
Special appropriations	112.2	139.5	206.8
Trust funds	26.3	27.8	27.2
Departmental Suspense Account ^(a)	10.0	10.0	10.0
Other ^(b)	16.3	17.8	17.2
Total parliamentary authority	456.7	541.4	525.1

Source: Department of Premier and Cabinet

Notes:

(a) This account is a departmental working account.

(b) Includes interdepartmental transfers.

Departmental performance statement

Objective 1: Stronger policy outcomes for Victoria

This objective leads whole of government economic and social policy delivery and reform. It leads the public sector response to significant state and Commonwealth issues, policy challenges and projects. It delivers policies and programs that promote fairness, inclusion and participation of Victoria’s culturally diverse communities.

The departmental objective indicators are:

- advice contributes to the achievement of government policies and priorities relating to economic and social outcomes, intergovernmental relations, and emergency management
- decrease experiences of discrimination.

Outputs

Economic Policy Advice and Support

(2026-27: \$13.2 million)

This output contributes to delivering strategic, timely and comprehensive analysis and advice on economic policy to support government decision-making.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quality					
Key stakeholder satisfaction with advice and support relating to economic policy	per cent	85	85	85	85
Timeliness					
Provision of economic policy briefings within agreed timeframes	per cent	85	85	85	91
Cost					
Total output cost	\$ million	13.2	18.4	20.1	23.3
The 2025-26 expected outcome is lower than the target primarily due to the impact of savings applied and funding relinquished to DGS to centralise government accommodation management.					
The lower 2026-27 target is predominantly due to larger non-recurrent funding allocated in 2025-26 to implement the Economic Growth Statement ‘Yes to International Students Fund’ initiative, and the impact of savings applied and funding relinquished to DGS to centralise government accommodation management.					

Source: Department of Premier and Cabinet

Social Policy Advice and Intergovernmental Relations

(2026-27: \$18.6 million)

This output contributes to delivering strategic, timely and comprehensive analysis and advice on social policy and intergovernmental relations to support government decision making.

This output also contributes to the strategic coordination of emergency management strategies and planning across the Victorian public sector.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Whole of government emergency management forums, meetings and exercises facilitated	number	20	20	20	22
Quality					
Key stakeholder satisfaction with advice and support relating to social policy	per cent	85	85	85	85
<i>The unit of measure has been corrected from 'number' to 'per cent'.</i>					
Timeliness					
Provision of social policy briefings within agreed timeframes	per cent	85	85	85	81
Cost					
Total output cost	\$ million	18.6	28.1	22.4	26.7
<i>The 2025-26 expected outcome is higher than the target primarily due to funding allocated for the Forum for Truth and Recognition following publication of the 2025-26 Budget.</i>					
<i>The lower 2026-27 target is primarily due to the impact of savings applied, and funding relinquished to DGS to centralise government accommodation management.</i>					

Source: Department of Premier and Cabinet

Multicultural Affairs Policy and Programs

(2026-27: \$49.5 million)

This output provides policy advice on multicultural affairs and social cohesion in Victoria, including settlement coordination for newly arrived migrants and refugees, and delivers a range of programs to directly support Victoria's multicultural communities. It also supports Victoria's whole of government approach to multiculturalism. The output includes monitoring of government departments' responsiveness to Victorians from culturally, linguistically and religiously diverse backgrounds.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Community participation in multicultural events (attendance at Multicultural Affairs events)	number (million)	1.3	1.3	1.3	1.6
Consultations with communities on issues relevant to multicultural and multifaith communities	number	75	200	75	188
<i>The 2025-26 expected outcome is higher than the target due to the scale of multicultural consultations that were undertaken throughout the year, including through Victoria's Multicultural Review. The scale of these consultations reflect the Government's commitments in the multicultural portfolio across the year.</i>					
Number of people engaged through Cultural Diversity Week events and engagement	number	60 000	60 000	50 000	59 727
<i>The 2025-26 expected outcome is higher than the target due to increased community engagement with Cultural Diversity Week, including through the relaunch of the Victorian Multicultural Festival and a targeted digital campaign.</i>					
<i>The higher 2026-27 target reflects the success of these initiatives.</i>					
Number of projects delivered in partnerships with multicultural and multifaith communities	number	30	30	30	67
Quality					
Proportion of approved grant funding provided to organisations in regional/rural areas	per cent	20	20	20	22

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Cost					
Total output cost	\$ million	49.5	67.1	48.2	52.2
<p><i>The 2025-26 expected outcome is higher than the target primarily due to the following factors arising since the publication of the 2025-26 Budget: release of contingency funding for the Ensuring Victoria's Multicultural Communities Live Harmoniously and Securely initiative; additional funding provided for the Establish the Multicultural Community Capacity Building Program and to provide supports to the Jewish community following the Bondi terror attack in December 2025; and funding rephased from 2024-25 into 2025-26 to enable completion of project milestones for the Delivering commitments to Victoria's Multicultural communities initiative.</i></p>					

Source: Department of Premier and Cabinet

Objective 2: First Peoples in Victoria are strong and self-determining

This objective focuses on improving outcomes and services for First Peoples through prioritising actions to enable self-determination, including advancing treaty, protecting and promoting cultural rights, recognising land and native title rights, and supporting ongoing monitoring and implementation of Yoorrook Justice Commission recommendations. It provides culturally safe systems and services and transfers power and resources to communities. It also focuses on delivering Victoria's Treaty process through the implementation of the first Statewide Treaty, including the establishment of Gellung Warl, and preparing for Traditional Owner and ongoing Statewide Treaties.^(a)

The departmental objective indicator is:

- First Peoples in Victoria have increased control over decisions that impact their lives.

Note:

(a) This objective description has been amended to improve readability of the objective commentary, provide more information on Treaty within the 'First Peoples in Victoria are strong and self-determining' objective as Treaty will become the mechanism through which self-determination is delivered, and reflect the changing nature of the State's work responding to the Yoorrook Justice Commission. The objective description 'Address trauma, supporting healing and address systemic injustice' has been deleted as it will not provide an accurate summary of the work performed in 2026-27 period.

Outputs

Self-determination Policy and Reform Advice and Programs

(2026-27: \$121.1 million)

This output supports the Victorian Government's commitment to self-determination for First Peoples and to improving long-term social and economic outcomes. This includes implementation of the first Statewide Treaty and State preparations for Traditional Owner and ongoing Statewide Treaties; and work to reform government to enable self-determination, as well as undertaking outcomes-focused reporting across the portfolio.^(a)

Note:

(a) The output description has been amended for increased clarity.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Meetings held to coordinate shared decision making with Aboriginal communities and WOVG implementation of the National Agreement on Closing the Gap priorities to improve outcomes for First Peoples	number	3	4	4	3
<p><i>The lower 2026-27 target reflects that three meetings per year, which are of longer duration, is more desirable than four shorter meetings.</i></p>					
Number of meetings held between the First Peoples' Assembly/Gellung Warl and the State of Victoria to support transition, establishment and implementation of obligations	number	45	62	45	55
<p><i>The 2025-26 expected outcome is higher than the target due to the increased volume of meetings required to reach agreement on the Statewide Treaty Bill, Statewide Treaty and related legislative matters in August 2025.</i></p> <p><i>This measure renames the 2025-26 performance measure 'Number of meetings between First Peoples' negotiating parties and the State of Victoria for the purpose of negotiating or preparing for Treaty agreements' as delivering Victoria's Treaty process through the establishment of Gellung Warl, implementation of the first Statewide Treaty and State preparedness for Traditional Owner and ongoing Statewide Treaties will be the key objectives.</i></p>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Number of meetings with WOVG departments to support Statewide Treaty implementation, and readiness for and negotiation of Traditional Owner treaties and ongoing Statewide treaties	number	70	100	70	174
<p><i>The 2025-26 expected outcome is higher than the target as the first quarter of 2025-26 saw an increased number of departmental meetings due to the development of the Statewide Treaty Bill 2025. The number of meetings is anticipated to continue to reduce for the rest of the year.</i></p> <p><i>This measure renames the 2025-26 performance measure 'Number of meetings held with departments to support WOVG coordination and engagement in Treaty negotiations' as delivering Victoria's Treaty process through the establishment of Gellung Warl, implementation of the first Statewide Treaty and State preparedness for Traditional Owner and ongoing Statewide Treaties will be the key objectives.</i></p>					
Timeliness					
Delivery of a public report on outcomes for Aboriginal Victorians to be tabled in parliament by 30 June each financial year	date	30 Jun 2026	1	1	1
<p><i>The 2026-27 target and unit of measure have been revised to a date rather than a number, to align with the requirement that the annual report is delivered by 30 June each financial year and thereby a timeliness (rather than a numerical) target is more practical.</i></p>					
Cost					
Total output cost	\$ million	121.1	98.0	100.6	109
<p><i>The higher 2026-27 target is primarily due to funding announced in the 2026-27 Budget for: Sustaining Municipal Essential Services and Strong Governance – Framlingham and Lake Tyers Aboriginal Trusts; Gellung Warl (replaces the former First Peoples' Assembly of Victoria) operations.</i></p>					

Source: Department of Premier and Cabinet

Traditional Owner Engagement and Cultural Heritage Management Programs (2026-27: \$22.4 million)

This output supports the Government's commitment to protecting Aboriginal cultural rights, including supporting Traditional Owners and First Peoples organisations to deliver self-determined initiatives for their communities. This includes the protection and management of Aboriginal cultural heritage and strengthening Aboriginal community organisations.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Average weekly hours of case management provided to members of the Stolen Generations	number	100	90	85	109
<p><i>The 2025-26 expected outcome is higher than the target as there has been increased demand for case management services due to implementing the Stolen Generations Reparations Package and Victorian Aboriginal Funeral Fund. The National Redress Scheme has also increased service demand. Connecting Home has increased its staffing from 1 July to 31 December 2025 to meet the increased demand and provide more case management services. Connecting Home's staffing will return to standard levels from 1 January to 30 June 2026 which will reduce its case management services. This is likely to reduce the average hours for the second half of 2025-26 when compared with the first half.</i></p> <p><i>The higher 2026-27 target reflects increased demand for case management services due to the implementation of the Victorian Government's Redress for Historical Institutional Abuse.</i></p>					
Capacity-building activities provided for Traditional Owners to support the management and protection of Aboriginal cultural and intangible heritage	number	16	16	16	16
Number of family history investigations conducted by the Koorie Family History Service on behalf of members of the Stolen Generations and their descendants	number	500	580	400	574
<p><i>The 2025-26 expected outcome is higher than the target as the number of investigations per year is dependent on the number of people requesting the service, and there has been a significant increase in referrals from external services, due to the Government's Stolen Generations Reparations Package.</i></p> <p><i>The higher 2026-27 target reflects increased demand for family history investigations provided by the Koorie Family History Service.</i></p>					
Number of Recognition and Settlement Agreements that commence	number	3	2	3	0
<p><i>The 2025-26 expected outcome is lower than the target as the department is negotiating new or revised Recognition and Settlement Agreements with six Traditional Owner Groups under the Traditional Owner Settlement Act 2010 (Vic).</i></p>					

<i>Performance measure</i>	<i>Unit of measure</i>	<i>2026-27 target</i>	<i>2025-26 expected outcome</i>	<i>2025-26 target</i>	<i>2024-25 actual</i>
Removal of first mortgages on titles of property owned by Aboriginal Community Controlled Organisations	number	1	2	2	3
<i>The lower 2026-27 target reflects the complex nature and reducing number of remaining first mortgages within the Treaty and First Peoples portfolio.</i>					
Quality					
The service provision of the Office of the Victorian Aboriginal Heritage Council enables the Victorian Aboriginal Heritage Council to undertake its statutory responsibilities	per cent	80	80	80	89
Timeliness					
Assessments completed by First Peoples-State Relations within the legislative timeframe — cultural heritage management plans, cultural heritage permits, preliminary Aboriginal heritage tests	per cent	100	100	100	nm
Average days to process applications to register an Aboriginal Place (Cultural Heritage Management Plan related) on the Victorian Aboriginal Heritage Register meets or reduces days taken	days	60	60	60	57
<i>This measure renames the 2025-26 measure 'Average days to process applications, to register an Aboriginal Cultural Heritage Place (Cultural Heritage Management Plan related) on the Victorian Aboriginal Cultural Heritage Register, meets or reduces days taken' for clarity and technical accuracy.</i>					
Average number of days for payments to be completed upon approval by DPC of funding recipients' milestone reporting	days	< 30	< 30	< 30	nm
Proportion of native title negotiations progressed in accordance with the department's annual work plan and timeframes monitored by the Federal Court	per cent	100	75	100	75
<i>The 2025-26 expected outcome is lower than the target. While the Department is expected to meet all Federal Court timeframes in 2025-26, two anticipated Recognition and Settlement Agreements with Traditional Owner Groups under the Traditional Owner Settlement Act 2010 (Vic) are not expected to be agreed and entered into during the financial year.</i>					
Cost					
Total output cost	\$ million	22.4	49.6	35.7	60.8
<i>The 2025-26 expected outcome is higher than the target primarily due to the following factors arising since the publication of the 2025-26 Budget:</i>					
<ul style="list-style-type: none"> • <i>Release of contingency funding for the following initiatives:</i> <ul style="list-style-type: none"> – <i>Cultural Heritage Review Implementation</i> – <i>Enabling Traditional Owner Participation in Recognition and Settlement Agreements</i> – <i>Taungurung Negotiations</i> – <i>Support Recognition and Settlement Agreement implementation and negotiation priorities.</i> • <i>Unapplied appropriations for Traditional Owner Settlement Act 2010 (Vic) carried over from 2024-25 into 2025-26 to support delivery of remaining milestones.</i> 					
<i>The lower 2026-27 target is predominantly due to changes in funding allocations.</i>					

Source: Department of Premier and Cabinet

Objective 3: Improved public administration and support for the Victorian public service

This objective fosters and promotes a high-performing public service. It ensures effective whole of government performance and outcomes and supports the effective administration of government. It protects and promotes the values of good governance, integrity and accountability across the public service to foster and maintain public trust in government. It maintains compliance with government advertising and communication guidelines to support effective financial management, probity, and accountability of government advertising.

The departmental objective indicators are:

- support for Cabinet, committee members and Executive Council is valued and informs decision making
- agency compliance with government advertising and communication guidelines
- Victoria’s electoral system is supported by an accurate and secure electoral roll, electoral services and conduct of fair and impartial elections
- provision of high-quality legislative drafting and publication services
- advice contributes to the achievement of government policies and priorities relating to public sector governance.

Outputs

Executive Government Advice and Services

(2026-27: \$130.4 million)

This output contributes to:

- providing strategic, timely and comprehensive support to Cabinet and Cabinet Committees
- providing support to the Governor and maintaining Government House and its collections as a heritage asset of national importance
- delivering analysis and advice to support evidence-based decision making across the public sector
- providing whole of government community engagement and communications activity.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Number of briefs supporting Cabinet and Cabinet committee decision making	number	1 000	1 200	1 200	1 176
<i>The lower 2026-27 target reflects fewer Cabinet and Committee meetings associated with the November 2026 State Election.</i>					
Office of the Governor: Increase in the annual number of guests and visitors to Government House	per cent	5	5	5	10
Whole of government forums, meetings and advisory groups chaired	number	85	83	85	86
Quality					
Key stakeholder satisfaction with delivery of state events	per cent	80	80	80	100
Office of the Governor: Government House accessibility and useability meets standards in asset management strategy	per cent	79	79	79	79
Office of the Governor: Government House gardens and grounds meet standards in asset management strategy	per cent	85	85	85	85
Relevant communication activity compliant with government advertising and communication guidelines	per cent	100	100	100	100
Timeliness					
Office of the Governor: Support the Governor’s community engagement activities by arranging all internal and external events in a timely manner	per cent	100	100	100	100
Timely delivery of State events and functions	per cent	100	100	100	100

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Cost					
Total output cost	\$ million	130.4	148.8	111.6	139.6
<i>The 2025-26 expected outcome is higher than the target primarily due to the following factors arising since the publication of the 2025-26 Budget: funding to establish the Violence Reduction Unit, including funding announced in the 2026-27 Budget for Local Crime Prevention Solutions; additional funding for operational priorities and activities.</i>					
<i>The higher 2026-27 target is predominantly due to: funding to establish the Violence Reduction Unit, including funding announced in the 2026-27 Budget for Local Crime Prevention Solutions; additional funding for operational priorities and activities.</i>					

Source: Department of Premier and Cabinet

Public Sector Administration Advice and Support

(2026-27: \$8.0 million)

This output provides advice and support on issues relevant to public sector administration, governance, service delivery and workforce matters. It also addresses matters of public sector professionalism and integrity. This includes conducting related research, data collection and analysis, and reporting and disseminating findings.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
VPSC: Percentage of new-to-VPS executives participating in the induction program	per cent	95	90	95	94
<i>The 2025-26 expected outcome is lower than the target due to workforce transition across the VPS.</i>					
Quality					
VPSC: Overall satisfaction with engagement, consultation, and responsiveness in relation to the VPS graduate program	per cent	85	85	85	86
Victorian Government agency stakeholder satisfaction with the quality of advice and support relating to public administration and whole of government governance	per cent	90	90	90	98
Timeliness					
VPSC: Percent of Victorian public sector annual workforce data collected and validated by the end of February each year	per cent	100	100	95	100
<i>The 2025-26 expected outcome is higher than the target due to historical performance and the ongoing improvement in processes.</i>					
<i>The higher 2026-27 target is due to historical performance and ongoing improvements in processes.</i>					
Cost					
Total output cost	\$ million	8.0	8.3	9.3	19.1
<i>The lower 2025-26 expected outcome and 2026-27 target is primarily due to the impact of savings applied, and funding relinquished to DGS to centralise government accommodation management.</i>					

Source: Department of Premier and Cabinet

Chief Parliamentary Counsel Services

(2026-27: \$8.9 million)

This output provides bills for introduction in Parliament, including providing quality and timely legislative drafting services; hard copy and electronic publication of Acts and statutory rules; and maintaining a database of Victorian legislation and legislative information at www.legislation.vic.gov.au.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Acts and statutory rules published electronically and in hard copy without error	per cent	96	98	96	97
Formal advice provided on legislation	number	500	750	500	698
<i>The 2025-26 expected outcome is higher than the target due to a substantial increase in formal advice, specifically Drafting Instructions, for a number of large, complex and omnibus Bills, and an increase in House Amendments and Private Members' Bills.</i>					
Number of sets of House Amendments drafted for Members of Parliament	number	75	150	75	85
<i>The 2025-26 expected outcome is higher than the target due to the numbers of House Amendments increasing during this period, including requests for multiple sets and an increase in requests due to a conscience vote.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Statutory Rules made and Bills prepared and introduced into Parliament	number	220	240	220	195
<i>The 2025-26 expected outcome is higher than the target due to the numbers of Bills and Statutory Rules increasing.</i>					
Quality					
Bills and Statutory Rules drafted or settled which meet required standard	per cent	97	98	97	99
Timeliness					
Bills and statutory rules drafted or settled within required timeframe	per cent	97	98	97	100
Electronically published versions of Principal Acts and Statutory Rules published within three business days of coming into operation and new Acts and Statutory Rules published within 24 hours of making	per cent	96	98	96	100
Cost					
Total output cost	\$ million	8.9	9.0	9.3	8.8

Source: Department of Premier and Cabinet

State Electoral Roll and Electoral Events

(2026-27: \$122.7 million)

This output provides a high-quality electoral system that supports democracy in Victoria through administering an accurate and secure electoral roll, electoral services to ensure fair and equitable representation, the conduct of fair and impartial elections and encouraging greater participation in civic life through education and awareness activities and improving ease of access.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Election events conducted by the Victorian Electoral Commission, including State elections and by-elections, local government elections, by-elections and countbacks, and statutory elections or polls	number	126	12	30	474
<i>The 2025-26 expected outcome is lower than the target due to fewer local councillor resignations than forecast resulting in fewer by-elections and countbacks than originally anticipated.</i>					
<i>The higher 2026-27 target reflects the number of state elections that will be delivered in November 2026 (88 Districts and 8 Regions) and an estimate of the number of local government by-elections and countbacks likely to occur based on historical trends (30).</i>					
Quality					
Election events invalidated by a court of disputed returns as a result of a proven claim against the Victorian Electoral Commission's conduct of that event	number	0	0	0	0
The VEC is trusted to deliver electoral services with integrity and high quality, as measured by the VEC's reputation index score	per cent	80	80	80	80.6
Timeliness					
Meets timeframes for all enrolment and close of roll activity in the maintenance and accuracy of the register of electors	per cent	95	99.8	95	99.8
<i>The 2025-26 expected outcome is higher than the target due to an anticipated lower overall enrolment transaction rate for the financial year. As there are no planned statewide electoral events in the period, transaction volumes should remain consistent and timeframe delays are unlikely.</i>					
<i>This performance measure renames the 2025-26 performance measure 'Meets timeframes for application of elector-initiated enrolment, direct enrolment and close of roll enrolment activity in the maintenance and accuracy of the register of electors'.</i>					
<i>The new measure reports on the same activity as the previous measure however it has been amended for increased clarity.</i>					
Cost					
Total output cost	\$ million	122.7	85.3	42.3	136.7
<i>The 2025-26 expected outcome is higher than the target primarily due to additional funding allocated since the publication of the 2025-26 Budget to cover operational cost pressures, 2026 State Election preparation activities, and by-election requirements.</i>					
<i>The higher 2026-27 target is predominantly for the delivery of the 2026 State Election.</i>					

Source: Department of Premier and Cabinet

DEPARTMENT OF TRANSPORT AND PLANNING

Ministerial portfolios

The Department supports the ministerial portfolios of Transport Infrastructure, Public and Active Transport, Planning, Suburban Rail Loop, Development Victoria and Precincts, Housing and Building, Roads and Road Safety and Ports and Freight.

The Department supports the Health Infrastructure portfolio with the Department of Health remaining responsible for the Health Infrastructure budget. The Department also supports the Minister for Finance in managing crown and freehold land.

Departmental mission statement

The Department of Transport and Planning's mission is to integrate Victoria's transport, land and planning system to create an inclusive, productive and sustainable state.

The Department and its agencies:

- plan, build and operate a transport network that keeps people and freight moving now and into the future
- manage precinct and policy functions, and the land, planning, building and heritage systems to shape places and communities
- understand the social, economic, and physical needs of communities to support the development of connected, sustainable and thriving local places
- oversee the delivery of the major transport infrastructure program to build a better transport future for Victoria.

Departmental objectives

Reliable and people-focused transport services

This objective group enhances liveability by providing Victorians with a transport system that connects people and places, taking them where they want to go, when they want to go.

The Bus Services, Tram Services and Train Services outputs contribute to the objective by delivering safe, inclusive, reliable and cost-effective public transport services across Victoria and infrastructure investments. This includes services delivered through contractual arrangements with private operators.

The Road Operations output contributes to this objective by delivering initiatives that provide more predictable and reliable journeys, improve safety and meet the service quality expected from transport users.

The Road Asset Management output contributes to the objective by delivering programs and initiatives to maintain Victoria's freeways and arterial roads.

The departmental objective indicators are:

- user satisfaction with the transport system
- reliable travel.

Safe and well-regulated transport services

The Department focuses on helping Victorians arrive safely, whether they are travelling by road, rail or water.

The Regulation of Commercial Passenger Vehicle Services output contributes to this objective by delivering a commercial passenger vehicle industry that is customer-focused, safe, accessible and competitive through the regulation of commercial passenger vehicles, booking service providers and drivers.

The Transport Safety and Security output contributes to this objective by delivering initiatives and regulatory activities that will improve safety and security on Victoria's transport network.

The departmental objective indicator is:

- safety of the transport system.

A safe and quality-built environment

This objective plans for the transformation of cities and regions to deliver more homes for more Victorians close to transport, jobs and services in thriving, liveable and sustainable neighbourhoods, and provides leadership and advice on heritage protection and the built environment. It delivers streamlined, fair and transparent planning, building and heritage systems.

The Planning and Heritage output contributes to this objective by delivering programs to improve housing affordability and choice, opportunities to live in attractive and well-designed neighbourhoods with access to transport, jobs and services across the State's cities and regions.

The Building output contributes to this objective by ensuring Victoria's building system delivers safe, high-quality and affordable homes which are protected by a strong, consumer-focused regulatory framework.

The departmental objective indicators are:

- improved liveability, sustainability and inclusiveness of public spaces and neighbourhoods
- effective protection of cultural and natural heritage.

Effective management of Victoria's land assets

This objective facilitates better use of land in Victoria through authoritative, comprehensive and easily accessible services.

The Land Services output delivers high-quality and authoritative land administration and property information services, including the registration of land titles, survey, valuation and land information services. Land Services also incorporates the State's foundational spatial data services and government land policies. The probity of the Government's property transactions is overseen by the Government Land Monitor.

The departmental objective indicator is:

- increase in utilisation of Land Use Victoria's mapping and spatial data products relative to 2016-17.

Build prosperous and connected communities

This objective seeks to ensure that Victoria's precincts and transport infrastructure are developed to support well-connected, prosperous, vibrant and diverse communities.

The Transport Infrastructure output contributes to this objective by delivering strategic transport infrastructure and planning initiatives to improve the transport system and transform the way that Victorians travel, to create more productive and liveable cities and regions.

The Ports and Freight output contributes to this objective by delivering a range of capital initiatives and programs to increase the capacity, efficiency and safety of the ports, freight and logistics network.

The Precincts and Suburbs output contributes to this objective by delivering activities to build vibrant and prosperous communities that drive economic growth, create jobs and improve liveability for all Victorians. The Department works collaboratively with government, industry, local councils, business, community organisations and other stakeholders to identify opportunities for the development and delivery of infrastructure, services and initiatives.

The departmental objective indicators are:

- Improved transport infrastructure and delivery
- Precincts developed and delivered.

Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives and outputs are presented below.

Table 25: Output summary (\$ million)

	2025-26 budget	2025-26 revised	2026-27 budget	Variation % ^(a)
Reliable and people-focused transport services				
Bus Services	1 614.3	1 670.7	1 685.6	4.4
Road Asset Management	723.5	769.7	756.0	4.5
Road Operations ^(b)	2 300.1	2 791.5	2 929.1	27.3
Train Services ^(c)	2 940.5	3 074.8	3 306.8	12.5
Tram Services ^(d)	775.7	771.8	784.7	1.2
Safe and well-regulated transport services				
Regulation of Commercial Passenger Vehicle Services	117.1	170.1	116.8	(0.3)
Transport Safety and Security ^(e)	27.7	27.8	26.8	(3.3)
A safe and quality-built environment				
Building ^(f)	45.6	91.7	75.5	65.6
Planning and Heritage	166.1	153.2	165.7	(0.2)
Effective management of Victoria's land assets				
Land Services ^(g)	352.8	396.5	400.0	13.4
Build prosperous and connected communities				
Ports and Freight ^(h)	85.3	84.9	104.6	22.7
Precincts and Suburbs ⁽ⁱ⁾	125.1	100.0	74.3	(40.6)
Transport Infrastructure ^(j)	347.3	613.9	75.0	(78.4)
Total	9 621.1	10 716.6	10 500.9	9.1

Source: Department of Transport and Planning

Notes:

(a) Variation between 2025-26 budget and 2026-27 budget.

(b) The higher 2026-27 target reflects the increased depreciation from the West Gate Tunnel being complete and operational and the revaluation of road infrastructure assets.

(c) The higher 2026-27 target primarily reflects the completion of the Metro Tunnel which is now operational and additional funding for discounted public transport fares.

(d) The higher 2026-27 target reflects additional investment in new and improved tram services.

(e) The lower 2026-27 target represents a small variation from the 2025-26 target. The Transport Safety and Security output is primarily focused on the regulatory activities of Safe Transport Victoria. This does not include the Additional 50 PSOs on the transport network, an investment of \$44 million.

(f) The higher 2026-27 target primarily reflects the establishment of the Building and Plumbing Commission as integrated regulator as well as additional funding for Building Policy and Reform, and Trade Registration and Licensing Implementation which introduces registration and licensing requirements for building trades.

(g) The higher 2026-27 target primarily reflects the funding profile of land services.

(h) The higher 2026-27 target reflects new funding in the 2026-27 Budget for Regional Rail Freight Infrastructure Maintenance which sustains network performance and enables continued modal shift from road to rail.

(i) The lower 2026-27 target reflects the funding profile of Commonwealth Housing Support Package works and the revised funding profile of the Pick My Park program in line with the completion of key deliverables in the project.

(j) The lower 2026-27 target reflects the completion of the Metro Tunnel and the West Gate Tunnel projects in 2025-26.

Amounts available

The following tables detail the amounts available to the Department from parliamentary authority and income generated through transactions.

Table 26 outlines the Department's income from transactions and Table 27 summarises the sources of parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State, and other sources expected to become available to the department.

Table 26: Income from transactions (\$ million)

	2024-25 actual	2025-26 budget	2025-26 revised	2026-27 budget
Output appropriations	6 589.4	6 324.2	7 216.6	6 818.1
Special appropriations	633.0	848.7	737.7	873.8
Interest	38.8	10.6	28.9	29.2
Sales of goods and services	740.0	790.7	684.1	684.4
Grants	348.3	447.4	410.1	445.1
Fair value of assets and services received free of charge or for nominal consideration	561.6	23.7	157.2	..
Other income	358.6	532.2	542.8	732.8
Total income from transactions	9 269.7	8 977.6	9 777.2	9 583.4

Source: Department of Transport and Planning

Table 27: Parliamentary authority for resources (\$ million)

	2025-26 budget	2025-26 revised	2026-27 budget
Annual appropriations	16 280.7	15 676.1	15 088.5
Provision of outputs	5 908.3	6 642.3	6 419.8
Additions to the net asset base	10 221.1	8 884.2	8 538.1
Payments made on behalf of the State	151.2	149.5	130.6
Receipts credited to appropriations	1 739.4	3 478.3	2 919.0
Unapplied previous years appropriation	..	864.5	1.1
Provision of outputs	..	111.2	1.1
Additions to the net asset base	..	753.3	..
Gross annual appropriation	18 020.0	20 018.9	18 008.6
Special appropriations	899.9	840.6	996.8
Trust funds	1 893.9	1 701.3	1 837.9
Land Registry Commercialisation Trust Account ^(a)	461.3	461.3	493.0
Public Transport Fund ^(b)	561.7	670.1	659.2
Road Safety Fund ^(c)	180.7	105.5	174.1
Roads Fund Trust Account ^(d)	322.5	322.5	365.1
Other ^(e)	367.8	142.0	146.5
Total parliamentary authority	20 813.9	22 560.9	20 843.3

Source: Department of Transport and Planning

Notes:

- (a) The purpose of this trust primarily relates to holding funds collected by the Victorian Land Registry Services from customers following commercialisation of part of the state's land titles and registry functions, as per section 19(1) of the Financial Management Act 1994.
- (b) The purpose of this trust primarily relates to public transport functions of the Head, Transport for Victoria, as per section 39A of the Transport Integration Act 2010.
- (c) The purpose of this trust primarily relates to the income received and payments made for the road system and road functions of the Head, Transport for Victoria and the Secretary of the Department. The majority of the funds from the Transport Accident Commission will be received here.
- (d) The purpose of this trust primarily relates to the income received and payments made for roads functions of the Head, Transport for Victoria, as per section 39B of the Transport Integration Act 2010.
- (e) Includes interdepartmental transfers.

Departmental objectives and outputs

Objective 1: Reliable and people focused transport services

This objective group enhances liveability by providing Victorians with a transport system that connects people and places, taking them where they want to go, when they want to go.

The departmental objective indicators are:

- user satisfaction with the transport system
- reliable travel.

Outputs

Bus Services

(2026-27: \$1 685.6 million)

This output delivers reliable and cost-effective statewide bus services and infrastructure investments, including services delivered through contractual arrangements with private operators.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
BUS SERVICES – METROPOLITAN					
This sub-output reports on bus services delivered in metropolitan Melbourne.					
Quantity					
Payments made for: metropolitan bus services	\$ million	990.3	944.4	944.4	887.1
<i>The higher 2026-27 target primarily reflects additional investment for new and improved metropolitan bus services.</i>					
Passengers carried: metropolitan bus services	number (million)	120	115.1	116.6	114.9
<i>The higher 2026-27 target reflects forecasted travel patterns following the introduction of initiatives such as youth Myki, free weekend travel for some cohorts, and half-price travel for all Victorians, and also incorporates changes in methodology for recording patronage across public transport modes.</i>					
Scheduled services delivered: metropolitan bus	per cent	99.9	99.9	99.9	99.8
Total kilometres scheduled: metropolitan bus	km (million)	135	134.1	133	133
<i>The higher 2026-27 target reflects scheduled service changes as a result of additional investment in new and improved metropolitan bus services.</i>					
Quality					
Customer experience index: metropolitan bus services	score	77.5	79	77.5	76.7
Metropolitan fare compliance rate: bus services	per cent	94	91.9	94	94.3
Timeliness					
Service punctuality for: metropolitan bus services	per cent	86	86	86	89.6
Cost					
Sub-output cost – metropolitan	\$ million	1 144.9	1 155.3	1 093.8	1 008.2
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to release of funding for the Metropolitan Zero Emission Bus Franchises, and additional investment in new and improved bus services.</i>					
<i>The higher 2026-27 target is also the result of the investment in these new and improved bus services.</i>					
BUS SERVICES – REGIONAL					
This sub-output reports on bus services delivered in regional Victoria.					
Quantity					
Payments made for: regional bus services	\$ million	185.1	175.6	175.6	170
<i>The higher 2026-27 target primarily reflects indexation uplift and additional investment in new and improved regional bus services.</i>					
Passengers carried: regional bus services	number (million)	11.7	11.6	12.3	12.3
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to changes in forecasting methodology. The lower 2026-27 target reflects these changes.</i>					
Scheduled services delivered: regional bus	per cent	99	99	99	99.9
Total kilometres scheduled: regional bus	km (million)	29.2	29	29.2	29.3
Quality					
Customer experience index: regional coach services	score	78	81	78	80.6
Customer experience index: regional town bus	score	77.5	80	77.5	79.4

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Timeliness					
Service punctuality for: regional bus services	per cent	92	92	92	90.6
Cost					
Sub-output cost – regional	\$ million	179.9	169.9	167.5	163
<i>The higher 2026-27 target reflects indexation on bus contracts and additional investment in new and improved regional bus services.</i>					
BUS SERVICES – STATEWIDE					
This sub-output reports on upgrades and school bus services delivered statewide.					
Quantity					
Number of bus routes upgraded	number	77	31	20	30
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the identification and delivery of additional works.</i>					
<i>The higher 2026-27 target reflects the number of projects scheduled for completion in 2026-27.</i>					
Number of new zero emission buses added to the network	number	55	11	74	nm
<i>The 2025-26 expected outcome is lower than the 2025-26 target, and the 2026-27 target is lower than the 2025-26 target due to re-phasing of the program's delivery schedule within the contractual delivery dates. The lower 2026-27 target reflects the delivery schedules and order sizes.</i>					
Scheduled services delivered: school bus	per cent	99	99	99	99
Total kilometres scheduled: school bus	km (million)	31.2	31.2	31.2	29.2
Quality					
Myki: Fare payment device speed – number of touch on/off's per minute (Bus/Tram)	number	37	34.5	28	38.5
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to ongoing maintenance changes implemented to improve reader hardware and software performance.</i>					
<i>The higher 2026-27 target reflects the installation of newer ticketing technology across bus, tram and rail services.</i>					
Cost					
Sub-output cost – statewide	\$ million	360.8	345.5	352.9	343.8
<i>The higher 2026-27 target reflects additional investment in Victoria's bus network.</i>					

Source: Department of Transport and Planning

Road Asset Management

(2026-27: \$756.0 million)

This output delivers programs and initiatives to maintain Victoria's freeways and arterial roads.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Bridges maintained: metropolitan	number	1 037	1 037	983	989
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the completion of metropolitan bridges that have been added to the system.</i>					
<i>The higher 2026-27 target reflects the completion of metropolitan bridges that have been added to the system.</i>					
Bridges maintained: regional	number	2 233	2 233	2 231	2 232
<i>The higher 2026-27 target reflects the completion of regional bridges that have been added to the system.</i>					
Road area major patched: roads in inner metropolitan Melbourne	m ² (thousand)	9	9	9	8
Road area major patched: roads in outer metropolitan Melbourne	m ² (thousand)	14	27	14	35
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to tendered unit rates resulting in more road area treated.</i>					
Road area major patched: roads in regional Victoria	m ² (thousand)	74	95	70	566
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to cost-effective treatments at some locations resulting in more road area treated.</i>					
<i>The higher 2026-27 target reflects road area scheduled for treatment, based on unit costs to complete maintenance works.</i>					
Road area resurfaced or rehabilitated: roads in inner metropolitan Melbourne	m ² (thousand)	262	262	330	342
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to the increase in unit costs to complete maintenance work.</i>					
<i>The lower 2026-27 target reflects the increase in unit costs to complete maintenance works.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Road area resurfaced or rehabilitated: roads in outer suburban Melbourne	m ² (thousand)	496	557	496	802
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to resurfacing projects with significant preparation works being reprioritised as future rehabilitation projects.</i>					
Road area resurfaced or rehabilitated: roads in regional Victoria	m ² (thousand)	2 859	3 574	2 707	3 290
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to resurfacing projects with significant preparation works being reprioritised as future rehabilitation projects.</i>					
<i>The higher 2026-27 target reflects works for completion in 2026-27.</i>					
Road network maintained: inner metropolitan	m ² (thousand)	24 293	24 293	24 135	24 135
<i>The 2026-27 target reflects the increase in network due to the completion of major projects.</i>					
Road network maintained: outer suburban	m ² (thousand)	32 130	32 130	32 130	32 130
Road network maintained: regional	m ² (thousand)	173 660	173 660	173 660	173 660
Quality					
Bridges that are acceptable for legal load vehicles: metropolitan	per cent	99.8	99.8	99.8	99.8
Bridges that are acceptable for legal load vehicles: regional	per cent	99.6	99.6	99.6	99.6
Road inspections completed: roads in metropolitan Melbourne	number	320 090	nm	nm	nm
<i>New performance measure for 2026-27 to provide visibility of proactive network monitoring across both metropolitan and regional areas.</i>					
Road inspections completed: roads in regional Victoria	number	100 820	nm	nm	nm
<i>New performance measure for 2026-27 to provide visibility of proactive network monitoring across both metropolitan and regional areas.</i>					
Road length meeting cracking standard: metropolitan	per cent	84.5	84.9	84.5	87.6
Road length meeting cracking standard: regional	per cent	98	98	98	98.4
Road length meeting roughness standard: metropolitan	per cent	91.2	91.5	91.2	92.3
Road length meeting roughness standard: regional	per cent	95	95	95	95.3
Road length meeting rutting standard: metropolitan	per cent	96.8	96.7	96.8	97.8
Road length meeting rutting standard: regional	per cent	97.3	97.3	97.3	97.7
Traffic Signal Operational Availability	per cent	99.96	99.96	99.96	99.95
Traffic signal performance – communications ('DA Alarm'): vehicle detector connectivity to signals	per cent	97	98.9	97	92.22
Traffic signal performance – communications ('Stop Talk'): connectivity between different traffic signals	per cent	99.6	99.6	99.6	99.61
Timeliness					
Annual road maintenance program completed within agreed timeframes: metropolitan	per cent	100	100	100	100
Annual road maintenance program completed within agreed timeframes: regional	per cent	100	100	100	100
Road hazards rectified within agreed timeframes: roads in metropolitan Melbourne	per cent	100	nm	nm	nm
<i>New performance measure for 2026-27 to report on the timeliness of hazard rectification through road maintenance activities.</i>					
Road hazards rectified within agreed timeframes: roads in regional Victoria	per cent	100	nm	nm	nm
<i>New performance measure for 2026-27 to report on the timeliness of hazard rectification through road maintenance activities.</i>					
Cost					
Total output cost	\$ million	756.0	769.7	723.5	692.3
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the State's emergency response and recovery including repairs to the road network following the Victorian Bushfire Event Recovery Summer of 2025-26 and the Victorian Flood Event Recovery Great Ocean Road January 2026.</i>					
<i>The higher 2026-27 target primarily reflects the additional funding received for routine road maintenance. This funding allows for addressing high risk defects on the network and increased coverage of resurfacing works. The total Road Asset Management investment including capital is \$1.041 billion in 2026-27.</i>					

Source: Department of Transport and Planning

Road Operations

(2026-27: \$2 929.1 million)

This output operates the road network by managing access and use, and delivering initiatives that provide more predictable and reliable journeys, improve safety and meet the service quality expected from transport users.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
REGISTRATION AND LICENSING					
This sub-output reports on the operations of the registration and licensing services in Victoria.					
Quantity					
Road vehicle and driver regulation: driver licences renewed	number (thousand)	1 030	1 030	1 030	1 013
Road vehicle and driver regulation: new driver licences issued	number (thousand)	235	230	235	227
Road vehicle and driver regulation: new vehicle registrations issued	number (thousand)	650	622	650	618
Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed	number (thousand)	3 450	3 490	3 700	3 560
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to demand in vehicle and driver information requests. The lower 2026-27 target is due to decreased demand in vehicle and driver information requests.</i>					
Road vehicle and driver regulation: vehicle registration transfers	number (thousand)	964	935	935	905
<i>The higher 2026-27 target reflects an increased demand for vehicle registration transfers due to a rise in used vehicle sales.</i>					
Road vehicle and driver regulation: vehicle registrations renewed	number (thousand)	12 000	11 085	11 200	10 935
<i>The higher 2026-27 target reflects an increase in demand for vehicle registration renewals due to a greater uptake of shorter registration renewal periods.</i>					
Quality					
Road vehicle and driver regulation: currency of vehicle registration and driver licensing records	per cent	99	99	99	99
Road vehicle and driver regulation: per cent of customers served at registration and licencing call centres within 240 seconds	per cent	70	70	70	56.8
Road vehicle and driver regulation: user satisfaction with vehicle registration and driver licensing	per cent	85	85	85	89
Timeliness					
Road vehicle and driver regulation: customers served within 10 minutes in registration and licensing customer service centres	per cent	85	85	85	72.4
Cost					
Sub-output cost – Registration and Licencing	\$ million	688.5	632.8	625.5	577.1
<i>The higher 2026-27 target reflects indexation and increased volumes of registration and licensing activities delivered by VicRoads.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
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ROAD NETWORK PERFORMANCE

This sub-output reports on the operations of the road network in Victoria and initiatives to improve network performance.

Quantity

Active transport projects completed	number	11	22	21	3
<i>The lower 2026-27 target reflects the number of projects scheduled for completion in 2026-27.</i>					
Bridge strengthening and replacement projects completed: metropolitan	number	1	3	2	3
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the early completion of the West Gate Bridge project.</i>					
<i>The lower 2026-27 target reflects the number of projects scheduled for completion in 2026-27.</i>					
Bridge strengthening and replacement projects completed: regional	number	7	20	22	10
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to delays caused by environmental effects, community consultation processes, and utility service works.</i>					
<i>The lower 2026-27 target reflects the number of projects scheduled for completion in 2026-27.</i>					
Congestion management and minor road improvements completed: metropolitan	number	4	9	6	9
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the identification and delivery of additional works.</i>					
<i>The lower 2026-27 target reflects the number of projects scheduled for completion in 2026-27.</i>					
Congestion management and minor road improvements completed: regional	number	11	8	5	4
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to identification and delivery of additional works.</i>					
<i>The higher 2026-27 target reflects the number of projects scheduled for completion in 2026-27.</i>					

Quality

Road projects completed within agreed scope and standards: metropolitan	per cent	100	100	100	100
Road projects completed within agreed scope and standards: regional	per cent	100	100	100	100

Timeliness

Average incident response time within agreed timeframes: metropolitan	per cent	80	85	80	90.2
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to operational efficiencies realised through a patrol- and monitoring-based model.</i>					
Programmed works completed within agreed timeframes: metropolitan	per cent	80	150	80	92.3
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the identification and delivery of additional works.</i>					
Programmed works completed within agreed timeframes: regional	per cent	80	104	80	60.8
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the identification and delivery of additional works.</i>					

Cost

Sub-output cost – Road Network Performance	\$ million	2 138.0	2 068.7	1 526.8	1 530.1
<i>The 2025-26 expected outcome is higher than the 2025-26 target, primarily reflecting increased depreciation from the expansion and uplift in the value of the road network, including the West Gate Tunnel being complete and operational and the revaluation of road infrastructure assets.</i>					
<i>The higher 2026-27 target reflects the increased depreciation from the West Gate Tunnel being complete and operational and the revaluation of road infrastructure assets.</i>					

ROAD SAFETY

This sub-output reports on the safety of the road network in Victoria and initiatives to improve road safety.

Quantity

High risk driver reviews completed	number (thousand)	142	142	131	117
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to an increased volume of reviews and operational improvements.</i>					
<i>The higher 2026-27 target reflects improved processing time as a result of system enhancements.</i>					
Road safety initiatives completed	number	40	52	52	54
<i>The lower 2026-27 target reflects the number of projects scheduled for completion in 2026-27.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Road vehicle safety certificates issued	number (thousand)	860	860	845	854
<i>The higher 2026-27 target reflects an increase in demand for vehicle safety certificates.</i>					
Vehicle safety inspections	number	1 350	1 350	1 350	1 551
Quality					
Road safety projects completed within agreed scope and standards	per cent	100	100	100	100
Timeliness					
Road safety programmed works completed within agreed timeframes	per cent	80	100	80	108
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the identification and delivery of additional works.</i>					
Cost					
Sub-output cost – Road Safety	\$ million	102.6	90.0	147.7	75.9
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to the revised delivery schedule of the Black Spot program, a Commonwealth grant program under which payments to councils are made upon the completion of milestones, and due to rephasing of funding to better align with the scheduled program of works for other road safety programs.</i>					
<i>The lower 2026-27 target reflects the revised delivery schedule of the Black Spot Program, a Commonwealth grant program under which funding is provided to councils upon the achievement of project milestones, and the financial completion of projects under Tranches 1, 2 and 3 of the Commonwealth Road Safety Program.</i>					

Source: Department of Transport and Planning

Train Services

(2026-27: \$3 306.8 million)

This output delivers reliable and cost-effective train services and infrastructure investments across the Victorian rail network, including services delivered through contractual arrangements with private operators.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
TRAIN SERVICES – METROPOLITAN					
This sub-output reports on train services and maintenance works in metropolitan Melbourne					
Quantity					
Number of new metropolitan trains added to the network	number	10	3	3	0
<i>The higher 2026-27 target reflects rolling stock delivery schedules and order sizes.</i>					
Passengers carried: metropolitan train services	number (million)	206.8	201.8	192.9	187.4
<i>The higher 2026-27 target reflects forecasted travel patterns, and this target also incorporates changes in methodology for recording patronage across public transport modes.</i>					
Payments made for: metropolitan train services	\$ number	1 328.9	1 417.2	1 305.0	1 390.0
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to revenue reset payments that occurred in 2025-26.</i>					
<i>The higher 2026-27 target reflects adjustments arising from indexation movements.</i>					
Scheduled services delivered: metropolitan train	per cent	98.5	98.5	98.5	98.8
Total kilometres scheduled: metropolitan train	km (million)	27.4	25.9	25.9	25.2
<i>The higher 2026-27 target reflects scheduled service changes.</i>					
Quality					
Availability of rolling stock: metropolitan trains	per cent	94	94	94	94.2
Customer experience index: metropolitan train services	score	77.5	80	77.5	78.7
Metropolitan fare compliance rate: train services	per cent	97	96.3	97	96.6
Timeliness					
Major periodic maintenance works completed against plan: metropolitan train network	per cent	100	100	100	100
Service punctuality for: metropolitan train services	per cent	92	92	92	93.5
Cost					
Sub-output cost – metropolitan	\$ million	2 023.0	1 821.0	1 720.3	1 533.1
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the completion of the Metro Tunnel which is now operational, and additional funding for discounted public transport fares.</i>					
<i>The higher 2026-27 target primarily reflects the additional operational expenditure associated with the completion of the Metro Tunnel, and additional funding for discounted public transport fares.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
TRAIN SERVICES – REGIONAL					
This sub-output reports on train services and maintenance works in regional Victoria.					
Quantity					
Number of new regional trains added to the network	number	0	9	9	13
<i>The lower 2026-27 target reflects rolling stock delivery schedules with the completion of the Victorian Government's delivery of 23 new VLocity trains, funded in the 2023-24 Budget.</i>					
Passengers carried: regional train and coach services	number (million)	29.6	29.1	27.5	26.4
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to travel behaviour patterns.</i>					
<i>The higher 2026-27 target also reflects forecasted travel patterns and incorporates changes to forecasting methodology.</i>					
Payments made for: regional train and coach services	\$ million	924.5	911.8	911.8	876
<i>The higher 2026-27 target reflects additional funding for regional train services and freight maintenance.</i>					
Scheduled services delivered: regional train	per cent	98.5	96.5	98.5	97.5
Total kilometres scheduled: regional train and coach	km (million)	30.3	28	28.1	28
<i>The higher 2026-27 target reflects scheduled service changes.</i>					
Quality					
Availability of rolling stock: VLocity fleet	per cent	92.5	94.4	92.5	93.8
Customer experience index: regional train services	score	80	80	80	78.3
Regional fare compliance rate: V/line train services	per cent	95.5	96.7	95.5	96.4
Scheduled services not delayed by infrastructure faults: regional train network	per cent	97	98	97	98.7
Timeliness					
Major periodic maintenance works completed against plan: regional train network	per cent	100	100	100	83
Service punctuality for: regional train services	per cent	92	89	92	88.5
Cost					
Sub-output cost – regional	\$ million	1 099.3	1 076.5	1 039.3	950.4
<i>The higher 2026-27 target is primarily driven by the additional funding in the 2026-27 Budget for rail maintenance via the Regional Rail Sustainability initiative and to operate new rail assets associated with the Regional Rail Revival.</i>					
TRAIN SERVICES – STATEWIDE					
This sub-output reports on train services and network improvements delivered statewide.					
Quantity					
Minor public transport network improvement projects completed	number	12	6	9	9
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to reset delivery timeframes to align with other projects.</i>					
<i>The higher 2026-27 target reflects the number of projects scheduled for completion in 2026-27.</i>					
Public railway crossings upgraded	number	30	21	22	30
<i>The higher 2026-27 target reflects the number of projects scheduled for completion in 2026-27.</i>					
Quality					
Minor public transport network improvement projects completed within agreed scope and standards	per cent	100	100	100	100
Myki device availability	per cent	99.5	99.3	99.5	99.5
Myki: Fare payment device speed – number of touch on/offers per minute (Train)	number	37	48.8	37	50.8
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to ongoing maintenance changes implemented to improve reader hardware and software performance.</i>					
Timeliness					
Calls to the public transport call centre answered within 30 seconds	per cent	80	80	80	80
Minor public transport network improvement projects completed within agreed timeframes	per cent	80	67	80	56
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to reset delivery timeframes to align with other projects.</i>					
Cost					
Sub-output cost – statewide	\$ million	184.5	177.3	180.9	169.7
<i>The 2026-27 target represents a small variation from the 2025–26 target.</i>					

Source: Department of Transport and Planning

Tram Services

(2026-27: \$784.7 million)

This output delivers reliable and cost-effective tram services and infrastructure investments, including public transport services delivered through contractual arrangements with private operators.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Number of new trams added to the network	number	25	1	5	nm
<i>The 2025-26 expected outcome is lower than the 2025-26 target, reflecting the testing and validation program.</i>					
<i>The higher 2026-27 target reflects rolling stock delivery schedules and order size.</i>					
Number of tram routes upgraded	number	0	0	0	0
Passengers carried: tram services	number (million)	156.1	153.0	166.6	160.2
<i>The 2025-26 expected outcome is lower than the 2025-26 target, and the 2026-27 target is lower than the 2025-26 target, due to changes in forecasting methodology.</i>					
Payments made for: tram services	\$ million	720.5	739.6	739.6	571.3
<i>The lower 2026-27 target reflects the conclusion of additional works performed related to rolling stock projects in 2025-26.</i>					
Public transport accessibility: level access tram stops upgraded	number	12	4	2	12
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the delivery of additional level access stops.</i>					
<i>The higher 2026-27 target reflects the number of projects scheduled for completion in 2026-27.</i>					
Scheduled services delivered: tram	per cent	98.5	98.5	98.5	98.3
Total kilometres scheduled: tram	km (million)	24.3	24.3	24.3	24.4
Quality					
Availability of rolling stock: trams	per cent	99	100	99	100
Customer experience index: tram services	score	78	81	78	79.2
Metropolitan fare compliance rate: tram services	per cent	96	93.4	96	95.9
Timeliness					
Major periodic maintenance works completed against plan: tram network	per cent	100	77	100	87
<i>The 2025-26 expected outcome is lower than the 2025-26 target to reschedule program to better align with capital works program and reduce customer impacts from network disruptions.</i>					
Service punctuality for: tram services	per cent	82	82	82	82.7
Cost					
Total output cost	\$ million	784.7	771.8	775.7	606.3
<i>The higher 2026-27 target reflects additional investment in new and improved tram services.</i>					

Source: Department of Transport and Planning

Objective 2: Safe and well-regulated transport services

This objective focuses on helping Victorians arrive safely, whether they are travelling by road, rail or water.

The departmental objective indicator is:

- safety of the transport system.

Outputs

Regulation of Commercial Passenger Vehicle Services

(2026-27: \$116.8 million)

This output delivers a commercial passenger vehicle industry that is customer-focused, safe, accessible and competitive in metropolitan and regional Victoria through regulating commercial passenger vehicles, booking service providers, and drivers.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Completed driver accreditation applications processed	number	30 000	29 000	35 000	29 903
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to reduced demand for driver accreditation applications.</i>					
<i>The lower 2026-27 target is due to reduced demand for driver accreditation applications.</i>					
Multi-Purpose Taxi Program: number of trips subsidised	number (thousand)	5 000	5 500	5 000	5 246
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to higher demand for subsidised trips.</i>					
Multi-Purpose Taxi Program: number of wheelchair and scooter lifting fees paid	number (thousand)	1 750	2 100	1 750	1 938
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to higher demand for subsidised wheelchair trips.</i>					
Quality					
Average wait time for conventional commercial passenger vehicles booked to arrive during daytime periods of demand	minutes	6.5	5.8	6.5	5.6
<i>The 2025-26 expected outcome is better than the 2025-26 target due to strong supply of vehicles which resulted in shorter observed wait times.</i>					
Average wait time for wheelchair accessible commercial passenger vehicles booked to arrive during daytime periods of demand	minutes	10.1	9.5	10.1	9.8
<i>The 2025-26 expected outcome is better than the 2025-26 target due to strong supply of vehicles which resulted in shorter observed wait times.</i>					
Calls to Safe Transport Victoria resolved at the first point of contact	per cent	80	92.4	80	92
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to continued improvement in rostering and cross-functional training for staff members.</i>					
Overall satisfaction with level of commercial passenger vehicle regulatory service provided by Safe Transport Victoria	per cent	80	70	80	71
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to increased regulatory activities, including following the recent commercial passenger vehicle sector reforms.</i>					
Safety audits and vehicle inspections of commercial passenger vehicle operators conducted in accordance with safety requirements under Safe Transport Victoria's risk-based plan	per cent	85	nm	nm	nm
<i>This performance measure is proposed to replace the 2024-25 performance measure 'Commercial passenger vehicle service providers that meet expected safety requirements', and the measure 'Commercial passenger vehicles inspected by Safe Transport Victoria that meet safety standards'. They are being replaced to reflect Safe Transport Victoria's operations as a single multi-modal transport safety regulator.</i>					
Timeliness					
Commercial passenger vehicle service complaints and intelligence reports investigated and closed within 45 days	per cent	92	90	92	91
Multi-Purpose Taxi Program: applications assessed and completed within 14 days	per cent	97	99.8	97	93

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Road vehicle and driver regulation: new and renewed driving instructor authority applications processed within 20 business days	per cent	90	85.8	90	86
Valid driver accreditation applications determined within 20 business days in accordance with statutory requirements	per cent	85	81	85	81
Cost					
Total output cost	\$ million	116.8	170.1	117.1	171.1
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to an increase in demand relating to the Multi-purpose Taxi Program and increases in the wheelchair accessible vehicle lifting fee.</i>					
<i>The 2026-27 target represents a small variation from the 2025-26 target.</i>					

Source: Department of Transport and Planning

Transport Safety and Security

(2026-27: \$26.8 million)

This output contributes to this objective by delivering initiatives and regulatory activities that will improve safety and security on Victoria's transport network.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Resilience Improvement Cycle exercises reviewed by the Department	number	12	12	12	nm
Safety audits of bus safety duty holders conducted in accordance with risk-based plan	per cent	100	100	100	100
Sector Resilience Plans developed	number	1	1	1	nm
Transport and marine safety investigations: proportion of notified accidents with passenger fatalities and/or multiple serious passenger injuries investigated	per cent	100	100	100	n.a.
<i>The 2024-25 result reflects no notifications of passenger fatalities and/or multiple serious injuries.</i>					
Quality					
Compliance inspections of commercial maritime duty holders other than vessel owners and operators audited in accordance with legislative requirements and timelines	per cent	100	100	100	100
Prosecutions that meet model litigant guidelines and court procedures and requirements	per cent	100	100	95	100
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to all prosecutions meeting model litigant guidelines and court requirements.</i>					
<i>The higher 2026-27 target reflects Safe Transport Victoria continuing to meet model litigant guidelines.</i>					
Timeliness					
Applications for bus operator accreditation processed on time in accordance with <i>Bus Safety Act 2009</i> requirements	per cent	100	100	100	98
Initiate marine pollution response action within 60 minutes of incident notification	per cent	100	100	100	100
Transport and marine safety investigations: accidents/incidents assessed within two days of notification to determine need for detailed investigation	per cent	100	100	100	100
Transport and marine safety investigations: Investigations completed within agreed timeframes	per cent	75	25	75	60
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to complex systemic investigations requiring more time to complete.</i>					
Cost					
Total output cost	\$ million	26.8	27.8	27.7	29.2
<i>The 2026-27 target represents a small variation from the 2025-26 target. The Transport Safety and Security output is primarily focused on the regulatory activities of Safe Transport Victoria. This does not include the Additional 50 PSOs on the transport network, an investment of \$44 million.</i>					

Source: Department of Transport and Planning

Objective 3: A safe and quality-built environment

This objective plans for the transformation of cities and regions to deliver more homes for more Victorians close to transport, jobs and services in thriving, liveable and sustainable neighbourhoods, and provides leadership and advice on heritage protection and the built environment. It delivers streamlined, fair and transparent planning, building and heritage systems.

The Department recognises the link between the natural and built environment in the quality of our lives and works to accommodate population needs while maintaining world class liveability and protecting our heritage for future generations.

The departmental objective indicators are:

- improved liveability, sustainability and inclusiveness of public spaces and neighbourhoods
- effective protection of cultural and natural heritage.

Outputs

Building

(2026-27: \$75.5 million)

This output addresses risks associated with Victoria's building, plumbing and architecture industries and ensures that they deliver safe, high-quality and affordable homes. It also provides strategic leadership, oversight and advice on the built environment and relevant industry policies and reform initiatives. Through this output, the Department administers the statutory responsibilities of the Minister for Housing and Building and maintains a strong consumer-focused regulatory framework.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Formal advice issued by the Office of the Victorian Government Architect on significant projects in the built environment	number	70	70	70	101
Number of sites with detected high or medium risk non-compliances addressed through inspection activities	number	2 600	2 500	2 500	nm
<i>The higher 2026-27 target reflects an increase in the detection of high and medium risk non-compliances due to targeted enforcement activities.</i>					
Quality					
Consumer building and plumbing enquiries resolved at first point of contact	per cent	80	80	80	nm
Percentage of non-compliant plumbing work rectified	per cent	85	nm	nm	nm
<i>New performance measure for 2026-27 to reflect activities delivered by the Building and Plumbing Commission.</i>					
Settlement rate of domestic building dispute cases	per cent	60	nm	nm	nm
<i>New performance measure for 2026-27 to reflect activities delivered by the Building and Plumbing Commission.</i>					
Timeliness					
Domestic Building Insurance claims decided within 90 days	per cent	99	nm	nm	nm
<i>New performance measure for 2026-27 to reflect activities delivered by the Building and Plumbing Commission.</i>					
Formal advice issued by the Office of the Victorian Government Architect on significant projects in the built environment within 10 business days after design review on typical projects	per cent	85	85	85	85.1
New accredited Building Surveyor registration applications completed within 40 days	per cent	80	nm	nm	nm
<i>New performance measure for 2026-27 to reflect activities delivered by the Building and Plumbing Commission.</i>					
Cost					
Total output cost	\$ million	75.5	91.7	45.6	54.7
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the establishment of the Building and Plumbing Commission (BPC) as a consumer-focused regulator, which consolidates key building dispute and insurance functions. This includes the introduction of the Trusted Regulator program, supporting increased enforcement to protect consumers most at risk of harm.</i>					
<i>The higher 2026-27 target primarily reflects the establishment of the Building and Plumbing Commission as a consumer-focused regulator as well as additional funding for Building Policy and Reform. This includes funding for modernising Victoria's Trades Registration and Licensing system.</i>					

Source: Department of Transport and Planning

Planning and Heritage

(2026-27: \$165.7 million)

This output delivers programs to address development and transformation of cities and regions through: strategic and integrated land use planning; urban development, design and renewal; land supply; heritage conservation and management; and regulatory reform. Through this output, the Department administers the statutory responsibilities of the Minister for Planning and provides for fair and transparent planning and heritage systems.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Metropolitan Precinct Structure Plans where preparation of the plan is completed annually	number	2	2	2	nm
Places or objects assessed for the Victorian Heritage Register	number	30	30	40	32
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to the complexity of assessments. The lower 2026-27 target is due to the complexity of assessments.</i>					
Regional Precinct Structure Plans where preparation of the plan is completed annually	number	1	1	1	nm
Quality					
Environment Effects Statements, Environment Reports, Referrals, and Assessments are completed effectively and within Ministerial Guidelines timeframes, aligned with Economic Growth Statement commitments	per cent	70	65	70	nm
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to increased training and resource allocation to support long-term improvements, including development of a new digital system and other initiatives arising from the Economic Growth Statement. This performance measure renames the 2025-26 performance measure 'Environment effects statements, referrals, and assessments are completed effectively and within timeframes necessary to meet targets in the Ministerial Guidelines'. The renamed measure reports on the same activity as the previous measure, however, has been amended to include the departments' alignment with the Economic Growth Statement commitments.</i>					
Timeliness					
Average number of days to issue an archaeological consent	days	20	20.5	20	25.4
Average number of days to issue heritage certificates	days	7	7	7	7
Heritage permits issued within statutory timeframes	per cent	90	88	90	80
Median number of days taken by the Department to assess a planning scheme amendment	days	40	40	40	37
Planning permit applications for energy generation, storage and transmission projects (excluding call ins) are prepared for determination within 45 days of the completion of public notice or receipt of council response to public notice	per cent	70	75	70	nm
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to improved operational performance and staffing stability, supporting timely preparation of energy applications.</i>					
State population projections completed to inform State Budget delivery	date	Feb 2027	Feb 2026	Feb 2026	Feb 2025
Urban Development Program Report on analysis of supply, consumption and adequacy of residential and industrial land completed	date	Jun 2027	Jun 2026	Jun 2026	Jun 2025
Victoria in Future population projection data to support infrastructure and service delivery planning completed	date	Jun 2027	Jun 2026	Jun 2026	Jun 2025
Cost					
Total output cost	\$ million	165.7	153.2	166.1	305.4
<i>The 2025-26 expected outcome is lower than the 2025-26 target which primarily reflects a reprioritisation from the Building New Communities Fund to new schools construction. The 2026-27 target represents a small variation from the 2025-26 target.</i>					

Source: Department of Transport and Planning

Objective 4: Effective management of Victoria's land assets

This objective facilitates better use of land in Victoria through authoritative, comprehensive and easily accessible services. It delivers high-quality and authoritative land administration and property information services, including the registration of land titles, survey, valuation and land information services.

The departmental objective indicator is:

- increase in utilisation of Land Use Victoria's mapping and spatial data products relative to 2016-17.

Outputs

Land Services

(2026-27: \$400.0 million)

This output delivers high-quality and authoritative land administration and property information services, including the registration of land titles, survey, valuation and land information services. Land Use Victoria also incorporates the State's foundational spatial data services and government land policies. The probity of the Government's property transactions is overseen by the Government Land Monitor.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Advice provided on government infrastructure and housing projects with land requirements	number	30	60	30	88
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to increased engagement across government, leading to the identification of several surplus or underutilised sites.</i>					
Revenue from sale of surplus Government land including Crown land	\$ million	150	150	150	107.4
Strategic government land assessments completed	number	20	20	20	26
Quality					
Audited Vicmap digital map base not requiring correction	per cent	98	98	98	98.6
Government-owned properties sold, bought or leased within 10 per cent of valuation	per cent	80	90	80	87
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to increased capability and enhanced data quality supporting more accurate valuations.</i>					
Land dealings accurately registered	per cent	99	99	99	99.8
Percentage of property valuations within median sales tolerance	per cent	85	nm	nm	nm
<i>This performance measure is proposed to replace the 2025-26 performance measure 'Successful objection rate for rating authority valuations' to better reflect outputs delivered by Valuer-General Victoria.</i>					
Timeliness					
Crown land survey plans examined and approved within 60 days	per cent	85	nm	nm	nm
<i>This performance measure is proposed to replace the 2025-26 performance measure 'Surveying plan requests processed within 90 days from lodgement' to improve clarity and accurately reflect current requirements.</i>					
Decisions made on submissions to the Victorian Government Land Monitor are within 7 business days for compensation and 10 business days for all other submissions.	per cent	90	99	85	100
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to operational improvements. The higher 2026-27 target is due to operational improvements.</i>					
Delivery of updated Vicmap foundation data within 5 business days	per cent	98	98	98	99.4
Land dealings registered within five business days	per cent	99	99	99	99.6
New titles (subdivisions) created within 15 business days	per cent	95	95	95	97.4
Update transactions for the Vicmap digital map base processed within the required timeframes	per cent	98	98	98	99.4
Cost					
Total output cost	\$ million	400.0	396.5	352.8	383.5
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to a change in the invoicing for government accommodation tenancy fees and the carryover of the maintenance budget from the prior year. The higher 2026-27 target primarily reflects the funding profile of land services.</i>					

Source: Department of Transport and Planning

Objective 5: Build prosperous and connected communities

This objective seeks to plan and deliver major transport infrastructure projects, and to plan and deliver precincts, to transform the way Victorians's travel and experience inclusive, prosperous and sustainable communities.

The departmental objective indicators are:

- Improved transport infrastructure planning and delivery
- Precincts developed and delivered.

Outputs

Ports and Freight

(2026-27: \$104.6 million)

This output delivers a range of capital initiatives and programs to increase the capacity, efficiency and safety of the ports, freight and logistics network.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Accessible local ports	number	14	14	14	14
Progress with delivery of a Port Rail Shuttle – percentage of project funding expended	per cent	87	82	89	67
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to adjustments to contractual payments to third parties in response to their expected timing for project delivery, noting that government has completed its obligations for project delivery. The lower 2026-27 target reflects adjustments to contractual payments to third parties in response to their expected timing for project delivery, noting that government has completed its obligations for delivery.</i>					
Structures assessed using the Heavy Vehicle Structural Assessment Permit System for Class 1 and Class 2 Heavy Vehicle Applications	per cent	20	20	20	nm
<i>This performance measure renames the 2025-26 performance measure 'Structures assessed by new automated system for Class 1 Heavy Vehicle Applications'. The renamed measure reports on the same activity as the previous measure, however, has been amended to include Class 2 Heavy Vehicles.</i>					
Quality					
Road network permitted for use by high productivity freight vehicles	per cent	34	34	34	34
Cost					
Total output cost	\$ million	104.6	84.9	85.3	100.8
<i>The higher 2026-27 target reflects new funding in the 2026-27 Budget for Regional Rail Freight Infrastructure Maintenance which sustains network performance and enables continued modal shift from road to rail.</i>					

Source: Department of Transport and Planning

Precincts and Suburbs

(2026-27: \$74.3 million)

This output delivers activities to build vibrant and prosperous communities that drive economic growth, create jobs and improve liveability for all Victorians. The Department works collaboratively with government, industry, local councils, business, community organisations and other stakeholders to identify opportunities for the development and delivery of infrastructure, services and initiatives.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Precincts in the design or delivery phase	number	4	7	7	7
<i>The lower 2026-27 target reflects the number of projects scheduled for completion.</i>					
Projects completed in accordance with approved milestones within the Growing Suburbs Fund funding agreements	per cent	80	80	80	80
Timeliness					
Delivery of financial obligations for departmental Public Private Partnership projects in accordance with contractual timelines	per cent	85	100	85	100
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to reduced complexity in the payment validation process.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Percentage of Pick my Park grant agreements issued within 90 days of approval	per cent	90	nm	nm	nm
<i>New performance measure for 2026-27 to reflect activities to be delivered under the Pick my Park program.</i>					
Cost					
Total output cost	\$ million	74.3	100.0	125.1	44.8
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to the revised funding profile of Commonwealth Housing Support Package works, which funds critical infrastructure works for housing supply, and Pick My Park program.</i>					
<i>The lower 2026-27 target reflects the funding profile of Commonwealth Housing Support Package works and the revised funding profile of the Pick My Park program.</i>					

Source: Department of Transport and Planning

Transport Infrastructure

(2026-27: \$75.0 million)

This output delivers strategic transport infrastructure and planning initiatives to improve the transport system and transform the way that Victorians travel, to create more productive and liveable cities and regions.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Major rail improvement projects completed: regional	number	1	4	2	2
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the identification and delivery of additional works.</i>					
<i>The lower 2026-27 target reflects the number of projects scheduled for completion in 2026-27.</i>					
Major road improvement projects completed: metropolitan	number	6	1	2	2
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to scoping and schedule changes.</i>					
<i>The higher 2026-27 target reflects the number of projects scheduled for completion in 2026-27.</i>					
Major road improvement projects completed: regional	number	0	0	0	0
Planning projects for other major transport infrastructure	number	4	5	4	4
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the identification and delivery of additional works.</i>					
Quality					
Level Crossing Removal Project: Milestones delivered in accordance with agreed budget and timelines	per cent	100	100	100	100
North East Link and associated major projects – milestones delivered in accordance with agreed budget and timelines	per cent	100	100	100	100
Suburban Rail Loop Initial and Early Works: Milestones delivered in accordance with agreed budget and timelines	per cent	100	100	100	100
Cost					
Total output cost	\$ million	75.0	613.9	347.3	755.6
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the release of planned funding for main works on the Suburban Rail Loop, the contract award for the North East Link Project, Metro Tunnel readiness activities, and development of future infrastructure plans.</i>					
<i>The lower 2026-27 target reflects the completion of the Metro Tunnel and the West Gate Tunnel Projects in 2025-26.</i>					

Source: Department of Transport and Planning

DEPARTMENT OF TREASURY AND FINANCE

Ministerial portfolios

The Department supports the ministerial portfolios of the Treasurer, Finance, Industrial Relations, and WorkSafe and the TAC.

Departmental mission statement

The Department of Treasury and Finance's mission is to provide economic, commercial, financial, infrastructure, industrial relations and resource management advice to help the Victorian Government deliver its policies.

Departmental objectives

Optimise Victoria's fiscal resources

The Department of Treasury and Finance has the central role in providing high-quality advice to Government on sustainable financial, resource and performance management policy and other key policy priorities; overseeing related frameworks; as well as leading the production of the State budget papers and reports of both financial and non-financial performance in the Victorian public sector.

The Budget and Financial Advice output contributes to this objective by providing strategic, timely and comprehensive analysis and information to Government to support decision-making and reporting.

The Revenue Management and Administrative Services to Government output contributes to this objective by providing revenue management and administration services across the various state-based taxes for the benefit of all Victorians.

Strengthen Victoria's economic performance

The Department of Treasury and Finance provides the Government with advice on key economic matters and policies to increase economic productivity, competitiveness and equity across the Victorian economy.

The Economic and Policy Advice output contributes to this objective by providing strategic, timely and comprehensive analysis and information to Government to support decision-making and reporting.

The Economic Regulatory Services output contributes to this objective by providing economic regulation of utilities and other specified markets in Victoria to protect the long-term interests of Victorian consumers with regard to price, quality and reliability of essential services.

Improve how Government manages its balance sheet, commercial activities and public sector infrastructure

The Department of Treasury and Finance develops and applies prudent financial and commercial principles and practices to influence and help deliver government policies focused on overseeing the State's balance sheet, major infrastructure and government business enterprises (in the public non-financial corporations (PNFC) sector and public financial corporations (PFC) sector).

The Commercial and Infrastructure Advice output contributes to this objective by providing strategic, timely and comprehensive analysis and information to the Government to support decision-making and reporting.

The Infrastructure Victoria output provides independent and transparent advice to Government on infrastructure priorities and sets a long-term strategy for infrastructure investment.

Strengthen Victoria's economic performance through fair, equitable and productive workplaces

The Department of Treasury and Finance delivers strategic industrial relations legislative, policy and technical advice to the Government and departments. The Department develops and reviews regulatory frameworks to support a positive industrial relations environment and promotes fair and productive workplaces, secure work and gender pay equity.

The Industrial Relations output contributes to this objective by providing oversight of enterprise bargaining across the Victorian public sector and supporting Victoria's participation in the national workplace relations system.

Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives and outputs are presented below.

Table 28: Output summary (\$ million)

	2025-26 budget	2025-26 revised	2026-27 budget	Variation % ^(a)
Optimise Victoria's fiscal resources				
Budget and Financial Advice ^(b)	42.2	43.8	37.8	(10.4)
Revenue Management and Administrative Services to Government ^(c)	235.7	246.5	255.4	8.4
Strengthen Victoria's economic performance				
Economic and Policy Advice ^(d)	81.4	76.2	70.4	(13.5)
Economic Regulatory Services ^(e)	6.9	7.3	6.3	(8.5)
Improve how the Government manages its balance sheet, commercial activities and public sector infrastructure				
Commercial and Infrastructure Advice ^(f)	92.1	89.6	95.5	3.7
Infrastructure Victoria ^(g)	9.3	9.5	7.4	(20.2)
Strengthen Victoria's economic performance through fair, equitable and productive workplaces				
Industrial relations ^(h)	33.1	31.8	23.3	(29.8)
Total	500.7	504.5	496.2	(0.9)

Source: Department of Treasury and Finance

Notes:

(a) Variation between 2025-26 budget and 2026-27 budget.

(b) The lower 2026-27 target reflects tapering funding and savings from the Independent Review of the Victorian Public Service attributable to this output.

(c) The higher 2026-27 target in part reflects funding rephased from the prior year.

(d) The lower 2026-27 target mainly reflects a tapering down of initiatives as they reach their conclusion, as well as the estimated share of the savings from the Independent Review of the Victorian Public Service. This is partly offset by funding rephased from the prior year to 2026-27.

(e) The lower 2026-27 target reflects lower grant funding from DTF.

(f) The higher 2026-27 target primarily reflects the funding received for Boosting return to work support and delivering safer workplaces for Victorians.

(g) The lower 2026-27 target mainly reflects the impact of savings from the Independent Review of the Victorian Public Service.

(h) The lower 2026-27 target primarily reflects the transfer of funding for Gender Equality in the VPS to other departments, and funding rephased from prior years to 2025-26 for various projects. This is partly offset by funding rephased from 2025-26 to 2026-27.

Amounts available

The following tables detail the amounts available to the Department from parliamentary authority and income generated through transactions.

Table 29 outlines the Department's income from transactions and Table 30 summarises the sources of parliamentary authority available to the department to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State, and other sources expected to become available to the Department.

Table 29: Income from transactions (\$ million)

	2024-25 budget	2025-26 budget	2025-26 revised	2026-27 budget
Output appropriations	455.2	470.9	475.0	464.5
Sales of goods and services	1.7	1.0	1.0	1.0
Grants	0.7	2.6	2.0	1.9
Fair value of assets and services received free of charge or for nominal consideration	7.7	25.1	25.1	27.4
Other income	0.4	1.1	1.4	1.4
Total income from transactions	465.7	500.6	504.5	496.2

Source: Department of Treasury and Finance

Table 30: Parliamentary authority for resources (\$ million)

	2025-26 budget	2025-26 revised	2026-27 budget
Annual appropriations ^(a)	22 467.3	12 584.8	24 556.5
Provision of outputs	466.2	441.2	459.8
Additions to the net asset base	12.6	598.6	6.5
Payments made on behalf of the State	21 988.5	11 544.9	24 090.2
Receipts credited to appropriations	4.7	5.6	4.7
Unapplied previous years appropriation	..	30.0	..
Provision of outputs	..	28.2	..
Additions to the net asset base	..	1.9	..
Gross annual appropriation	22 472.0	12 620.4	24 561.2
Special appropriations	1 874.8	2 557.5	2 682.2
Trust funds	6 202.0	6 755.1	6 705.2
Commonwealth Treasury Trust Fund ^(b)	5 594.6	5 773.9	5 976.8
Victorian Future Fund ^(c)	468.6	745.5	572.0
Other ^(d)	138.7	235.6	156.3
Total parliamentary authority	30 548.8	21 933.0	33 948.6

Source: Department of Treasury and Finance

Notes:

- (a) Payments made on behalf of the State appropriation reduces between the 2025-26 published budget and the revised budget as TA appropriation is allocated in-principle to departments during the year. Final approval of TA occurs later in the financial year.
- (b) The purpose of this trust primarily relates to the receipt of Commonwealth Government grants to be on-passed to relevant departments.
- (c) The purpose of the Fund is to help manage the fiscal impact of the COVID-19 pandemic and deliver positive outcomes for Victorians by reducing the debt burden on future generations.
- (d) Includes interdepartmental transfers.

Departmental objectives and outputs

Objective 1: Optimise Victoria's fiscal resources

Under this objective, the Department provides analysis and advice to the Government on the management of Victoria's fiscal resources to support decision-making and reporting for the benefit of all Victorians.

The Department leads the development of financial policy advice to the Government and the Victorian public sector through detailed analysis of key policy priorities including resource allocation, financial risk and government service performance, financial reporting frameworks, and the State's budget position to inform and support the publication of key whole-of-state financial reports.

The departmental objective indicators that support the Government to achieve its fiscal objectives are:

- general government net debt as a percentage of gross state product (GSP) to stabilise and reduce in the medium term
- fully fund the unfunded superannuation liability by 2035
- a net operating cash surplus consistent with maintaining general government net debt at a sustainable level
- general government interest expense as a percentage of revenue to stabilise in the medium term
- agency compliance with the Standing Directions under the *Financial Management Act 1994*
- advice contributes to the achievement of Government policies and priorities relating to optimising Victoria's fiscal resources.

Outputs

Budget and Financial Advice

(2026-27: \$37.8 million)

This output contributes to the provision of strategic, timely and comprehensive analysis and advice to Ministers, Cabinet and Cabinet Subcommittees on:

- Victorian public sector resource allocation
- departmental financial, output and asset delivery performance to support government in making decisions on the allocation of the State's fiscal resources
- departmental and agency funding reviews.

This output maintains the integrity of systems and information for financial planning, management, monitoring and reporting of the State of Victoria via:

- a best practice financial reporting framework, and whole-of-state management information systems, supporting financial reporting across the Victorian public sector
- publication of the State budget and financial reports, including quarterly, mid-year, annual and estimated financial reports
- publication of non-financial performance in the Victorian public sector.

This output develops and maintains cohesive financial and resource management frameworks that drive sound financial and resource management practices in the Victorian public sector by:

- enhancing key frameworks to drive performance
- monitoring Victorian Public Sector (VPS) agencies' compliance
- advising government and key stakeholders on financial and resource management and compliance issues
- ensuring that financial and resource management frameworks are established and complied with
- promoting continuous improvement in VPS resource allocation and management through regular reviews and updates to ensure the frameworks represent good practice
- promoting awareness of financial management accountabilities and roles.

This output contributes to the Department's objective to optimise Victoria's fiscal resources.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Number of funding reviews contributed to by DTF	number	3	3	3	6
Number of periodic portfolio performance reports provided to Government	number	4	4	4	nm
Quality					
Percentage of attendees at Gender Responsive Budgeting (GRB) and Gender Impact Assessment (GIA) information sessions who indicated the session helped improve their understanding of associated requirements	per cent	75	94	75	91
<i>The 2025-26 expected outcome is higher than the 2025-26 target because the results to mid-year are already higher than the target. Information sessions are provided in the first half of the year in the lead-up to the annual budget process. The mid-year actual result therefore represents the results for all information sessions that will be conducted in 2025-26.</i>					
Percentage of VPS stakeholder feedback indicating that the advice and sessions provided supported understanding of the financial reporting and financial management frameworks across the VPS.	per cent	80	80	80	80
Unqualified audit reports/reviews for the State of Victoria Financial Report and Estimated Financial Statements	number	2	2	2	2
Variance of the revised estimate of general government budget expenditure	per cent	≤ 5.0	≤ 5.0	≤ 5.0	≤ 5.0
Timeliness					
Annual Budget published by date agreed by Treasurer	date	May 2027	May 2026	May 2026	May 2025
Annual financial management compliance report for the previous financial year is submitted to the Minister for Finance	date	By 15 Feb 2027	By 15 Feb 2026	By 15 Feb 2026	12 Feb 2025
Budget Update, Financial Report for the State of Victoria, Mid-Year Financial Report, and Quarterly Financial Reports are transmitted by legislated timelines	per cent	100	100	100	100
Cost					
Total output cost	\$ million	37.8	43.8	42.2	46.3
<i>The lower 2026-27 target reflects tapering funding and savings from the Independent Review of the Victorian Public Service attributable to this output.</i>					

Source: Department of Treasury and Finance

Revenue Management and Administrative Services to Government (2026-27: \$255.4 million)

This output provides revenue management and administrative services across the various state-based taxes in a fair and efficient manner for the benefit of all Victorians. By administering Victoria's taxation legislation and collecting a range of taxes, duties and levies, this output contributes to the Department's objective to optimise Victoria's fiscal resources.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Compliance revenue assessed meets target	per cent	≥ 95	≥ 95	≥ 95	108
Revenue accrued as a percentage of State Budget forecast	per cent	≥ 99	≥ 99	≥ 99	104
Quality					
Average cases of debt over 12 months overdue as a percentage of average total cases of overdue debt	per cent	≤ 30	nm	nm	nm
<i>This performance measure is proposed to replace the discontinued 2025-26 performance measure 'Average debt over 12 months overdue as a percentage of overdue debt'. It will measure the volume of aged tax debts to encourage resolution across both high and low value debts to ensure all taxpayers are treated fairly and equitably and encourage innovation and continuous improvement.</i>					
Business processes maintained to retain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100	100
Customer satisfaction level	per cent	≥ 80	85	≥ 80	81
Litigated success rate	per cent	≥ 70	≥ 70	≥ 70	82
Objections received to assessments issued as a result of compliance projects	per cent	< 3	< 3	< 3	1
Ratio of outstanding debt to total revenue (monthly average)	per cent	< 2	< 2	< 2	2

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Timeliness					
Achievement of scheduled milestones in the Advanced Revenue Management Program	per cent	> 85	> 85	> 85	92
Timely handling of objections (within 90 days)	per cent	≥ 80	75	≥ 80	76
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to the receipt of higher-levels of objections. Additional resources are being added to assist.</i>					
Timely handling of private rulings (within 90 days)	per cent	≥ 80	80	≥ 80	81
Cost					
Total output cost	\$ million	255.4	246.5	235.7	242.7
<i>The higher 2026-27 target in part reflects funding rephased from the prior year.</i>					

Source: Department of Treasury and Finance

Objective 2: Strengthen Victoria's economic performance

Under this objective, the Department delivers advice on economic policy, forecasts, legislation and frameworks. It also supports the Government by administering economic regulation of utilities and other specified markets in Victoria to protect the long-term interests of Victorian consumers with regard to price, quality, efficiency and reliability of essential services.

The Department leads the development of advice to the Government on key economic and financial strategies including regulatory reform, tax policy and intergovernmental relations to drive improvements in Victoria's productive and efficient resource allocation, competitiveness and equity across the Victorian economy.

The departmental objective indicators are:

- economic growth to exceed population growth as expressed by GSP per capita increasing in real terms (annual percentage change)
- total Victorian employment to grow each year (annual percentage change)
- advice contributes to the achievement of government policies and priorities relating to economic and social outcomes.

Outputs

Economic and Policy Advice

(2026-27: \$70.4 million)

This output contributes to strengthening Victoria's economic performance and improving the lives and prosperity of Victorians by providing evidence, advice and engagement on:

- strengthening productivity, workforce participation, living standards and the State's overall competitiveness
- State tax and revenue policy (including development and implementation of major state tax reforms)
- intergovernmental relations, including the distribution of Commonwealth funding to states and territories
- production of the economic and revenue forecasts that underpin the State budget
- economic cost-benefit analysis, economic and financial modelling of early intervention proposals, and evaluation of best-practice regulatory frameworks
- approaches for innovative, effective and efficient delivery of government services and regulation
- whole of government risk and pricing frameworks.

This output also includes advice on ways the Government can improve the business environment by the Commissioner for Economic Growth and Better Regulation, *inter alia*:

- reviewing Regulatory Impact Statements, Legislative Impact Assessments, and providing advice for Regulatory Change Measurements
- assisting agencies to improve the quality of regulation in Victoria and undertaking research into matters referred to it by the Government
- operating Victoria's competitive neutrality unit
- working with businesses and not-for-profit organisations to identify and solve red tape issues.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Economic research projects and papers completed that contribute to deeper understanding of economic issues and development of government policy	number	8	20	8	10
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to additional research that has been conducted in 2025-26 to support government priorities. Additional research projects and papers are planned for 2025-26 to support and inform regulation and revenue policy.</i>					
Facilitation of roundtables and information sessions that inform government policy and contribute to public policy debate	number	8	23	8	54
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to engagement with businesses and industry to discuss regulatory reform, and consultation on revenue policy and implementation.</i>					
Regulation reviews completed	number	6	6	6	8
Quality					
Accuracy of estimating state taxation revenue in the State budget	percentage variance	≤ 5.0	≤ 5.0	≤ 5.0	≤ 5.0
Accuracy of estimating the employment growth rate in the State budget	percentage point variance	≤ 1.0	≤ 1.0	≤ 1.0	1.6
Accuracy of estimating the gross state product growth rate in the State budget	percentage point variance	≤ 1	≤ 1	≤ 1	1.4
Benefit to business (including through red tape savings) as a ratio of grant funding from the Business Acceleration Fund	ratio	2:1	2:1	2:1	2:1
Better Regulation Victoria's support for preparing Regulatory Impact Statements or Legislative Impact Assessments was valuable overall, as assessed by departments	per cent	90	90	90	100
Conduct an annual survey to assess the impact of changes to Victorian regulations on business	number	1	1	1	0
Proportion of stakeholders that found Better Regulation Victoria's 'regulatory helpdesk service' responsive to their needs	per cent	80	80	80	83
Satisfaction of key stakeholders, including Members of Parliament, public sector employers and elected local government officials, with the Remuneration Tribunal's process regarding determinations, reviews and advice	per cent	80	80	80	84
Timeliness					
Better Regulation Victoria's advice on Regulatory Impact Statements or Legislative Impact Assessments was timely, as assessed by departments	per cent	90	90	90	89
Briefings on key Australian Bureau of Statistics economic data on the day of release	per cent	100	100	100	100
Regulation reviews completed by scheduled date	per cent	100	100	100	100
Cost					
Total output cost	\$ million	70.4	76.2	81.4	60.8
<i>The 2025-26 expected outcome is lower than the 2025-26 target primarily due to funding rephases into future years for various projects such as Halving the number of regulators by 2030, and the transfer of part of the funding from the Business Acceleration Fund to the Department of Jobs, Skills, Industry and Regions. This is partly offset by funding carried over from the prior year and funding released from contingency.</i>					
<i>The lower 2026-27 target mainly reflects a tapering down of initiatives as they reach their conclusion, as well as the estimated share of the savings from the Independent Review of the Victorian Public Service. This is partly offset by funding rephased from the prior year to 2026-27.</i>					

Source: Department of Treasury and Finance

Economic Regulatory Services

(2026-27: \$6.3 million)

This output provides economic regulation of utilities and other specified markets in Victoria to protect the long-term interests of Victorian consumers with regard to price, quality, reliability and efficiency of essential services. By providing these services, this output contributes to the departmental objective to strengthen Victoria's economic performance.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Compliance and enforcement activities – Energy	number	150	> 250	150	208
<i>The 2025-26 expected outcome is higher than the 2025-26 target as the target was modelled on previous years' outcomes. Since then, the Essential Services Commission (ESC) has placed a stronger focus on program integrity, supported by strengthened enforcement capability and a deliberate emphasis on compliance outcomes.</i>					
Compliance and enforcement activities – Victorian Energy Upgrades	number	200	> 1 000	200	226
<i>The 2025-26 expected outcome is higher than the 2025-26 target as the target was modelled on previous years' outcomes. Since then, the ESC has placed a stronger focus on program integrity, supported by strengthened enforcement capability and a deliberate emphasis on compliance outcomes.</i>					
Performance and compliance reports issued about regulated industries	number	12	12	12	12
Price determinations of regulated businesses	number	18 – 21	19	18 – 21	20
Setting of regulated price and tariffs in the energy sector	number	15	15	15	16
Victorian Energy Upgrades program approvals and refusals	number	1 100	> 1 300	1 100	1 197
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to increased program activity and demand, along with a higher volume of applications requiring assessment and strengthened integrity and assurance processes.</i>					
Quality					
Stakeholder Perceptions Survey	per cent	≥ 65	72	≥ 65	68
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to a rise in stakeholder satisfaction with the ESC's performance as a regulator.</i>					
Timeliness					
Delivery of major milestones within agreed timelines	per cent	100	100	100	100
Cost					
Total output cost	\$ million	6.3	7.3	6.9	10.2
<i>The 2025-26 expected outcome is higher than the 2025-26 target, mainly due to funding received to implement the Streamlining of regulation across essential services initiative.</i>					
<i>The lower 2026-27 target primarily reflects lower grant funding from DTF.</i>					

Source: Department of Treasury and Finance

Objective 3: Improve how the Government manages its balance sheet, commercial activities and public sector infrastructure

Under this objective, the Department delivers Government's policies focused on overseeing the State's balance sheet, major infrastructure and Government Business Enterprises by the delivery and application of prudent financial and commercial principles and practices.

The Department leads the development of strategic commercial and financial advice to Government to support key decisions regarding the State's financial assets and liabilities and infrastructure investment to drive improvement in public sector commercial activities and asset management and the delivery of infrastructure for the State of Victoria.

The departmental objective indicators are:

- High Value High Risk (HVHR) projects have had risks identified and managed through tailored project assurance, policy advice, governance and oversight to increase the likelihood that projects are completed within agreed timeframes, budget and scope
- Government Business Enterprises performing against agreed financial and non-financial indicators
- advice contributes to the achievement of government policies and priorities relating to Victoria's balance sheet, commercial activities and public sector infrastructure
- quality infrastructure drives economic growth activity in Victoria.

Outputs

Commercial and Infrastructure Advice

(2026-27: \$95.5 million)

This output contributes to the Department's objective to improve how the Government manages its balance sheet, commercial activities and public sector infrastructure by: ^(a)

- providing advice to the Government and guidance to departments on infrastructure investment and other major commercial projects
- providing advice and reports on the State's financial assets and liabilities and associated financial risks, including the State's investments, debts, unfunded superannuation, and insurance claims liabilities
- providing commercial, financial and risk management advice to the Government and guidance to departments regarding infrastructure projects including Partnerships Victoria projects, administration of the Market-led Proposals Guidelines and managing major commercial activities on behalf of the Government
- providing project advice on technical, scope, cost and scheduling matters at key milestones in a project's lifecycle to complement the economic, financial, contractual and risk advice provided by the Department
- overseeing the governance and financial management of the State's government business enterprises, including the preparation of budget and financial reporting data for government business enterprise sectors
- overseeing the prudential supervision framework for the State's public financial corporations
- managing Public Account operations
- overseeing potential commercialisation opportunities
- supporting the implementation and delivery of government priorities related to social and affordable housing
- overseeing the registration and regulation of community housing agencies
- providing advice and reports on the financial and non-financial performance of the State's insurers.

Note:

(a) The output description has been updated to reflect current Commercial Division focal areas.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Assurance and gateway reviews undertaken	number	60	60	60	60
Develop and implement policy guidance and infrastructure investment frameworks to govern and build capability to deliver infrastructure	number	58	58	58	63
Develop and implement training to build capability to deliver infrastructure	number	100	20	30	35
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to the retendering of a major capability program (Australian Major Projects Leadership Academy). On completion of the procurement process, it was determined that no proposal presented an acceptable value for money proposition and no contract was awarded. Alternative delivery methods such as partnering with suppliers to provide existing intellectual content are being explored for capability delivery.</i>					
<i>The higher 2026-27 target reflects a change from count of training days delivered to count of the number of people trained. The change in methodology for this measure more accurately reflects scale and impact of training programs delivered.</i>					
Develop Department action plans to identify and implement priority measures to manage psychological health risks	number	10	10	10	0
Dwellings supported by Affordable Housing Investment Partnerships	number	500	500	500	584
Number of HVHR project assurance plans in place	number	4	6	6	13
<i>The 2026-27 target is lower than the 2025-26 target due to the number of new HVHR projects approved in the 2026-27 Budget.</i>					
Percentage of registered housing agencies assessed annually against performance standards	per cent	100	100	100	100
Provide effective monitoring of the delivery of HVHR public infrastructure commitments through quarterly reporting	number	4	4	4	4
Provision of PNFC/PFC financial estimates and actuals, along with commentary and analysis, for the State budget papers and financial reports	number	6	6	6	6

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Social and Affordable Housing dwellings committed by the Social Housing Growth Fund	number	600	nm	nm	nm
<i>New performance measure for 2026-27 to reflect the Social Housing Growth Fund expansion initiative funded in the 2026-27 Budget.</i>					
Quality					
Credit agencies agree that the presentation and information provided support annual assessment	per cent	80	80	80	100
Family satisfaction with independent support services provided as part of family support pilot	per cent	70	nm	nm	nm
<i>New performance measure for 2026-27 associated with the Boosting return to work support and delivering safer workplaces for Victorians funded in the 2026-27 Budget.</i>					
Senior responsible owner agrees Gateway review was beneficial and would impact positively on project outcomes	per cent	90	90	90	85
Timeliness					
Advice provided to enable the Treasurer to make a dividend and/or capital repatriation determination	per cent	100	100	100	nm
Advice provided to Government on board appointments at least three months prior to upcoming board vacancies	per cent	100	100	100	100
Analysis and review of corporate plans within two months of receipt	per cent	85	45	85	87
<i>The 2025-26 expected outcome is lower than the target due to introduction of new processes to review and analyse corporate plans for the PNFC sector.</i>					
Cost					
Total output cost	\$ million	95.5	89.6	92.1	69.9
<i>The higher 2026-27 target primarily reflects the funding received for Boosting return to work support and delivering safer workplaces for Victorians.</i>					

Source: Department of Treasury and Finance

Infrastructure Victoria

(2026-27: \$7.4 million)

This output provides independent and transparent advice to government on infrastructure priorities and sets a long-term strategy for infrastructure investment.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Number of publications or discussion papers released	number	6	6	6	6
Quality					
Stakeholder satisfaction with consultation process	per cent	75	75	75	86
Timeliness					
Delivery of research, advisory or infrastructure strategies within agreed timelines	per cent	100	100	100	100
Cost					
Total output cost	\$ million	7.4	9.5	9.3	9.4
<i>The lower 2026-27 target mainly reflects the impact of savings from the Independent Review of the Victorian Public Service.</i>					

Source: Department of Treasury and Finance

Objective 4: Strengthen Victoria’s economic performance through fair, equitable and productive workplaces

Under this objective, the Department delivers strategic industrial relations legislative, policy and technical advice to the Government and departments. The Department develops and reviews regulatory frameworks to support a positive industrial relations environment and promotes fair and productive workplaces, secure work and gender pay equity.

The departmental objective indicator is advice contributing to the achievement of government policies and priorities relating to industrial relations outcomes.

Outputs

Industrial Relations

(2026-27: \$23.3 million)

This output contributes to the promotion of fair jobs and a positive industrial relations environment through sound industrial relations policy and advice to Government. This includes oversight of enterprise bargaining across the Victorian public sector and support for Victoria’s participation in the national workplace relations system.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Public sector agreements renewed and approved within current enterprise bargaining framework	per cent	100	100	100	100
Workforce Inspectorate Victoria: Child employment investigations and compliance activities completed	number	200	200	200	280
<i>This performance measure renames the 2025-26 performance measure ‘Wage Inspectorate Victoria: Child employment investigations and compliance activities completed’. The new measure reports on the same activity as the previous measure, however has been updated to reflect the renaming of the body to Workforce Inspectorate Victoria in December 2025.</i>					
Quality					
Victoria represented in major industrial relations cases and inquiries	per cent	100	100	100	100
Timeliness					
Review and assessment of submitted proposed public sector enterprise bargaining agreements completed and submitted for approval within four weeks following verification of associated enterprise agreement costings	per cent	90	100	90	100
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to preparatory work undertaken in consultation with departmental and portfolio stakeholders. This enables the progress of all the agreement approvals to be completed and submitted within four weeks.</i>					
<i>This performance measure renames the 2025-26 performance measure ‘Review and assessment of submitted public sector enterprise bargaining costings and proposed agreements completed and submitted for approval within four weeks’. The new measure reports on the same activity as the previous measure, however has been amended to better reflect the role and deliverables of Industrial Relations Victoria.</i>					
Workforce Inspectorate Victoria: Long Service leave investigations completed within 90 days of lodgement	per cent	50	50	50	74.42
<i>This performance measure renames the 2025-26 performance measure ‘Wage Inspectorate Victoria: Long Service leave investigations completed within 90 days of lodgement’. The new measure reports on the same activity as the previous measure, however has been updated to reflect the renaming of the body to Workforce Inspectorate Victoria in December 2025.</i>					
Cost					
Total output cost	\$ million	23.3	31.8	33.1	20.1
<i>The lower 2026-27 target primarily reflects the transfer of funding for Gender Equality in the VPS to other departments, and funding rephased from prior years to 2025-26 for various projects. This is partly offset by funding rephased from 2025-26 to 2026-27.</i>					

Source: Department of Treasury and Finance

PARLIAMENT

(INCLUDING THE VICTORIAN AUDITOR-GENERAL'S OFFICE, PARLIAMENTARY BUDGET OFFICE, AND THE INTEGRITY AGENCIES)

The Parliament of Victoria is an independent body that, through its elected representatives, is accountable to the Victorian community for the provision and conduct of representative government in the interests of Victorians.

The Parliament has three administrative departments: the Department of the Legislative Council, the Department of the Legislative Assembly and the Department of Parliamentary Services.

The vision of the parliamentary departments is to deliver apolitical, professional and innovative services that support Victoria's elected representatives and the Parliament as an institution to ensure the proper, effective and independent functioning of the Parliament.

Parliamentary Budget Office

The Parliamentary Budget Office is an independent body that informs policy choices by providing trusted economic, fiscal and financial advice to Members of Parliament.

Victorian Auditor-General's Office

Victoria's *Constitution Act 1975* provides that the Auditor-General is an independent officer of Parliament. For budgetary purposes, the Victorian Auditor-General's Office is included as an output classification within Parliament.

The main purpose of the Victorian Auditor-General's Office is to provide assurance to Parliament on the accountability and performance of the Victorian public sector.

Independent Broad-based Anti-corruption Commission

The Independent Broad-based Anti-corruption Commission (IBAC) is Victoria's independent anti-corruption agency responsible for investigating, exposing and preventing public sector corruption and police misconduct, and monitoring and overseeing the use of police powers through applicable legislative frameworks. Its jurisdiction covers state and local government, police, parliament and the judiciary.

The Commissioner is appointed by the Governor in Council and holds office for a term of five years. For budgetary purposes, IBAC is included as an output classification within Parliament. IBAC reports direct to Parliament.

Under the General Order, the Special Minister of State is responsible for overseeing IBAC's legislation.

Integrity Oversight Victoria

The Chief Integrity Inspector is appointed by the Governor in Council. As an Independent Officer of the Parliament, the Chief Integrity Inspector reports directly to Parliament and does not report to any Minister. For budgetary purposes, Integrity Oversight Victoria is included as an output classification within Parliament. Integrity Oversight Victoria (formerly known as the Victorian Inspectorate), was established in 2013 by the *Integrity Oversight Victoria Act 2011* (formerly the *Victorian Inspectorate Act 2011*), to provide oversight of other integrity, accountability or investigatory bodies and their officers. On 10 February 2025 the former Victorian Inspectorate was renamed to Integrity Oversight Victoria following proclamation of the *Justice Legislation Amendment (Integrity, Defamation and Other Matters) Act 2024*.

Vision

An integrity system that is robust and trusted.

Aspirations

Public confidence and trust in Victoria's integrity system

- The right checks and balances are in place
- Participants understand rights and responsibilities in the integrity system
- The community knows when to come to Integrity Oversight Victoria to protect their rights.

A robust Victorian integrity system

- Parliament and integrity agencies have confidence in Integrity Oversight Victoria
- Integrity Oversight Victoria is positively influencing integrity agencies
- Intrusive and coercive powers are exercised lawfully
- The public sector is being held to account.

Victorian Ombudsman

The Victorian Ombudsman is a constitutionally independent officer of the Victorian Parliament and does not report to any Minister. It provides a service essential to promoting public confidence in the integrity of government through:

- facilitating, enquiring into, conciliating and investigating complaints about an action or decision made by Victorian public bodies
- proactively assisting public bodies to improve their administration and complaint handling practices, to prevent maladministration and improper conduct, and to educate the community and public sector about matters related to its work.

The Victorian Ombudsman's vision is *Victoria is fair* where people are kept at the centre of decision-making, human rights are protected and promoted, and public bodies are open and accountable. Our mission therefore is to remain focused on fairness, by directing and organising our work to have a lasting impact on fairness, equity and human rights in Victoria. In doing so, the Ombudsman strives to be open, transparent, evidence-based, sensitive to the circumstances of individuals and communities with specific needs and centred on practical and meaningful outcomes to address injustice.

Parliamentary Workplace Standards and Integrity Commission

The Parliamentary Workplace Standards and Integrity Commission (PWSIC) commenced on 31 December 2024 as the independent body responsible for investigating allegations of parliamentary misconduct involving members of parliament, including ministers and parliamentary secretaries.

Commissioners are appointed by the Governor in Council and hold office for a term of five years. As Independent Officers of the Parliament, PWSIC reports directly to Parliament and does not report to any Minister. For budgetary purposes, PWSIC is included as an output classification within Parliament. ^(a)

The PWSIC vision is a parliament that acts with the highest levels of integrity and workplace standards. The PWSIC objectives are to support the integrity of the Victorian Parliament, maintain public confidence in the institution of parliament, and promote a respectful and safe parliamentary workplace. PWSIC does this by receiving, managing, and resolving allegations of parliamentary misconduct and providing guidance, education and training for Members of Parliament on their code of conduct and ethical obligations.

Note:

(a) As a new entity, 2026-27 is the first year that PWSIC is included in the Department Performance Statement.

Departmental objectives

Parliament

The Presiding Officers have approved the following strategic priorities for Parliament:

- supporting members
- parliament for the people
- First Nations focus
- a contemporary workplace.

Parliamentary Budget Office

The Parliamentary Budget Office:

- provides members of parliament with ongoing, authoritative, independent and credible policy costing and advisory reports
- ensures all services are delivered in a timely, relevant, and readily understandable manner
- informs policy development and public debate in the parliament and the community.

Victorian Auditor-General's Office

Victorian Auditor-General's Office (VAGO) seeks to achieve two outcomes:

- a more accountable and transparent public sector
- better public services.

VAGO's Strategic Plan 2025-29 provides a roadmap for where VAGO is heading as an organisation and how it will respond to the coming challenges and opportunities, in order to continue to achieve these outcomes in the most efficient and effective way. In this plan, VAGO is focused on achieving:

- more open, accountable government
- a modern fit-for-purpose audit office
- a future-ready agile workforce
- with the ultimate goal of better public services and lives for Victorians.

The nine strategies underpinning the plan can be found in VAGO's *Strategic Plan 2025-29*.

Independent Broad-based Anti-corruption Commission

The Independent Broad-based Anti-corruption Commission's mission is strengthening Victoria's integrity. The objectives of the Independent Broad-based Anti-corruption Commission are to:

- educate the public sector, police and community about the harm caused by corruption and police misconduct
- identify, investigate and expose public sector corruption and police misconduct
- assist improving public sector and police capability to prevent corruption and police misconduct
- monitor and oversight use of police powers through applicable legislative frameworks.

Integrity Oversight Victoria

Objective 1: Ensuring other integrity, accountability or investigatory bodies and their officers, which together with Integrity Oversight Victoria collectively constitute Victoria's 'integrity system', act lawfully and properly in the performance of their functions.

This objective aims to provide the Parliament and the people of Victoria with independent assurance that the right checks and balances are in place and that Integrity Oversight Victoria is positively influencing integrity agencies to lawfully exercise intrusive and coercive powers. The objective indicators are:

- systemic improvements by agencies to support compliance in the integrity system
- percentage of recommendations by Integrity Oversight Victoria that are accepted by integrity agencies.

Objective 2: Ensuring the community understands their rights and responsibilities in the integrity system and has access to Integrity Oversight Victoria.

This objective aims to build public confidence and trust in the integrity system by ensuring the community knows when to come to Integrity Oversight Victoria to protect their rights. The objective indicators are the timeliness measures relating to complaints and investigations, as well as:

- educational activities to improve community access and explain rights, responsibilities and Integrity Oversight Victoria's role
- reasons for decisions provided for complaint outcomes.

Victorian Ombudsman

The objectives of the Victorian Ombudsman are:

Objective 1: To provide a timely, efficient, effective, flexible, and independent means of resolving complaints about administrative action of authorities.

Objective indicators:

- Triage and allocation of high priority complaints made within five business days of receipt
- Percentage of complaints closed versus received
- Priority complaints where the complainant or respondent has agreed to take action
- Number of complaints conciliated
- Stakeholders who feel 'impartial' describes the Victorian Ombudsman well or very well.

Objective 2: To provide for, or assist in, the identification, investigation, exposure and prevention of maladministration and improper conduct.

Objective indicators:

- Finalised assessable Public Interest Disclosures notified to IBAC
- Complaints enquired into where an authority agrees to take action to resolve the matter
- Administrative action identified as engaging human rights
- Jurisdictional cases selected for enquiry/investigation
- External communications, including reports, policy papers, submissions and presentations that seek to expose and/or prevent maladministration or improper conduct.

Objective 3: To assist in improving the quality of administration and complaint handling practices and procedures of authorities.

Objective indicators:

- Participants who report feeling more confident in complaint handling, decision-making or dealing with complex behaviour as a result of attending a Victorian Ombudsman workshop
- External communications, including reports, policy papers, good practice guides, presentations, and other advice on aspects of public administration
- Fewer complaints about complaint handling requiring enquiry/investigation involving authorities' who have participated in a complaint system review
- Number of complaints resolved where authorities agree to review or change a policy or practice.

Objective 4: To facilitate the education of the public sector and community about matters relating to the functions of the Ombudsman.

Objective indicators:

- Public sector stakeholders who feel very or extremely aware of the Victorian Ombudsman's role
- Community stakeholders who feel very or extremely aware of the Victorian Ombudsman's role
- Public sector education initiatives, including engagement activity and resources available on Victorian Ombudsman's website
- Community education initiatives, including engagement activity and resources available on Victorian Ombudsman's website.

Parliamentary Workplace Standards and Integrity Commission ^(a)

Awareness

- Raise awareness of the Commission's purpose, functions and remit.

Utilisation

- Develop a system to receive referrals of parliamentary misconduct.

Effectiveness

- Manage and resolve allegations of parliamentary misconduct in a timely, impartial, and fair manner.

Education and information provision

- Support Members of Parliament to uphold their ethical obligations and adhere to parliamentary standards through providing education, training and resources, and supporting the Parliamentary Integrity Adviser and Parliamentary Ethics Committee.

Note:

(a) All objectives are new for 2026-27 as it is the first time Parliamentary Workplace Standards and Integrity Commission is included in the Department Performance Statement since its establishment in 2024.

Changes to the output structure

The Department has made changes to its output structure for 2026-27 as shown in the table below.

2025-26 outputs	Reason	2026-27 outputs
n.a.	New output based on the Commission's appropriation funding.	Parliamentary Workplace Standards and Integrity Commission

Source: Parliamentary Workplace Standards and Integrity Commission.

Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives, outputs, are presented below.

Table 31: Output summary

(\$ million)

	2025-26 budget	2025-26 revised	2026-27 budget	Variation % ^(a)
Legislative Council ^(b)	25.4	26.4	26.3	3.5
Legislative Assembly ^(c)	49.2	50.5	50.8	3.3
Parliamentary Investigatory Committees	6.3	6.1	6.6	4.8
Parliamentary Services	155.6	148.0	160.9	3.4
Parliamentary Budget Office ^(d)	3.9	3.9	4.3	10.3
Victorian Auditor-General's Office	61.7	63.5	63.5	2.9
Independent Broad-based Anti-corruption Commission ^(e)	65.6	65.9	69.2	5.5
Integrity Oversight Victoria	9.0	9.3	8.9	1.1
Victorian Ombudsman ^(f)	22.7	22.9	24.4	7.5
Parliamentary Workplace Standards and Integrity Commission ^(g)	n.a.	n.a.	3.0	n.a.
Total	399.1	395.6	417.9	4.7

Sources: Parliament of Victoria, Parliamentary Budget Office, Victorian Auditor-General's Office, Independent Broad-based Anti-corruption Commission, Integrity Oversight Victoria, Victorian Ombudsman, and Parliamentary Workplace Standards and Integrity Commission

Notes:

(a) Variation between 2025-26 budget and 2026-27 budget.

(b) The 2026-27 Budget includes special appropriation funding of \$16.7 million for members' salaries and allowances, special appropriation funding of \$0.2 million for the department, output funding of \$1.8 million for members' salary on-costs, s29 revenue of \$0.1 million and output funding of \$7.5 million for the Department of Legislative Council.

(c) The 2026-27 Budget includes special appropriation funding of \$37.3 million for members' salaries and allowances, special appropriation funding of \$0.6 million for the department, output funding of \$4.3 million for members' salary on-costs, s29 revenue of \$0.1 million and output funding of \$8.5 million for the Department of Legislative Assembly.

(d) The higher 2026-27 target reflects the PBO's surge funding for the 2026 State Election.

(e) The higher 2026-27 target mainly reflects additional funding received as part of the 2026-27 Budget for initiatives 'Supporting the operations of the Independent Broad-based Anti-corruption Commission' and 'Oversight of new police powers'.

(f) The higher 2026-27 target reflects new funding provided via the Community Safety Package and 2026-27 Budget initiative Supporting the operations of the Victorian Ombudsman.

(g) The Parliamentary Workplace Standards and Integrity Commission appears in the 2026-27 Department Performance Statement as its own entity for the first time following its establishment in the 2024-25 financial year.

Amounts available

The following tables detail the amounts available to the Department from parliamentary authority and income generated through transactions.

Table 32 outlines the Department's income from transactions and Table 33 summarises the sources of parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base, payments made on behalf of the State, and other sources expected to become available to the Department.

Table 32: Income from transactions (\$ million)

	2024-25 actual	2025-26 budget	2025-26 revised	2026-27 budget
Output appropriations	332.6	344.1	336.9	362.6
Special appropriations	51.2	54.6	56.2	56.2
Sales of goods and services	1.5	..	..	..
Grants	..	..	3.7	..
Total income from transactions	385.4	398.7	396.8	418.9

Sources: Parliament of Victoria, Parliamentary Budget Office, Victorian Auditor-General's Office, Independent Broad-based Anti-corruption Commission, Integrity Oversight Victoria, Victorian Ombudsman, and Parliamentary Workplace Standards and Integrity Commission

Table 33: Parliamentary authority for resources (\$ million)

	2025-26 budget	2025-26 revised	2026-27 budget
Annual appropriations	297.2	294.2	313.7
Provision of outputs	296.0	291.8	311.5
Additions to the net asset base	1.2	2.4	2.2
Receipts credited to appropriations	39.8	39.3	42.5
Unapplied previous years appropriation	8.3	7.4	8.6
Provision of outputs	8.3	5.8	8.6
Additions to the net asset base	..	1.6	..
Gross annual appropriation	345.3	340.9	364.8
Special appropriations	63.2	69.5	57.5
Trust funds	..	3.7	..
Total parliamentary authority	408.5	414.1	422.3

Sources: Parliament of Victoria, Parliamentary Budget Office, Victorian Auditor-General's Office, Independent Broad-based Anti-corruption Commission, Integrity Oversight Victoria, Victorian Ombudsman, and Parliamentary Workplace Standards and Integrity Commission.

Parliament

Legislative Council

(2026-27: \$26.3 million)

This output involves the provision of procedural advice to Members of the Legislative Council including: processing of legislation; preparation of the records of the proceedings and documentation required for the sittings of the Council; providing assistance to Parliamentary Committees; providing information relating to the proceedings of the Council; and the enhancement of public awareness of Parliament.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Procedural References – updates published biannually	number	2	2	2	2
Quarterly allowance reports published in accordance with <i>Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019</i> .	number	4	4	4	4
Quality					
Bills and amendments processed accurately through all relevant stages and other business of the House conducted according to law, Standing and Sessional Orders	per cent	100	100	100	100
Council standing committee members satisfied that advice about procedure, research and administration is responsive, clear, objective and prompt	per cent	80	80	80	90
Member satisfaction with accuracy, clarity and timeliness of advice	per cent	80	80	80	96
Timeliness					
Documents tabled within time guidelines	per cent	90	90	90	100
House documents and other sitting related information available one day after sitting day	per cent	100	100	100	100
Online information relating to bills updated within one day	per cent	95	95	95	100
Cost					
Total output cost	\$ million	26.3	26.4	25.4	23.6
<i>The higher 2026-27 target reflects member remuneration under the Members of Parliament (Victoria) Annual Adjustment Determination 2025 issued by Victorian Independent Remuneration Tribunal, and the indexation of the 2025-26 target.</i>					

Source: Parliament

Legislative Assembly

(2026-27: \$50.8 million)

This output involves the provision of procedural advice to Members of the Legislative Assembly including: processing legislation; preparing records of the proceedings and documentation required for the sittings of the Assembly; providing assistance to Parliamentary Committees; providing information relating to the proceedings of the Assembly; and the enhancement of public awareness of Parliament.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Procedural References – updates published biannually	number	2	2	2	2
Quarterly allowance reports published in accordance with <i>Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019</i>	number	4	4	4	4
Regional visits to schools to conduct Parliamentary role plays	number	5	5	5	7
Quality					
Assembly standing committee members satisfied that advice about procedure, research and administration is responsive, clear, objective and prompt	per cent	80	80	80	100
Bills and amendments processed accurately through all relevant stages in compliance with constitutional requirements and standing orders	per cent	100	100	100	100
Member satisfaction that advice is responsive, prompt, clear and objective	per cent	80	80	80	100
Teacher satisfaction with school tours and outreach programs	per cent	95	95	95	100

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Timeliness					
Documents tabled within time guidelines	per cent	90	90	90	100
House documents available one day after sitting day	per cent	100	100	100	100
Online information relating to bills updated within one day	per cent	95	95	95	100
Cost					
Total output cost	\$ million	50.8	50.5	49.2	44.7
<i>The higher 2026-27 target reflects member remuneration under the Members of Parliament (Victoria) Annual Adjustment Determination 2025 issued by Victorian Independent Remuneration Tribunal, and the indexation of the 2025-26 target.</i>					

Source: Parliament

Parliamentary Investigatory Committees

(2026-27: \$6.6 million)

Joint Investigatory Committees are appointed pursuant to the *Parliamentary Committees Act 2003* to inquire into and report on matters referred by either House or the Governor in Council, or which may be self-generated by a committee.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Reports tabled per annum	number	10	20	20	22
<i>The 2026-27 target has been reduced as the number of committee inquiries completed in 2026-27 will be lower because the Parliament expires in the lead-up to 2026 State Election in November. After the election, it is customary for there to be a delay in re-establishing committees and starting new inquiries.</i>					
Quality					
Committee members satisfied that advice about procedure, research and administration is responsive, clear, objective and prompt	per cent	80	80	80	92
Inquiries conducted and reports produced in compliance with procedural and legislative requirements	per cent	95	95	95	100
Timeliness					
Reports tabled in compliance with procedural and legislative deadlines	per cent	95	95	95	100
Cost					
Total output cost	\$ million	6.6	6.1	6.3	5.1
<i>The higher 2026-27 target mainly reflects the indexation of the 2025-26 target.</i>					

Source: Parliament

Parliamentary Services

(2026-27: \$160.9 million)

The Department of Parliamentary Services supplies and supports technology, buildings including electorate offices, information services, human resources, catering facilities, security and financial management, maintenance, grounds and facilities along with planning, implementation and management of capital projects, for the Parliament of Victoria.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Percentage of chamber proceedings available to MPs and Electorate Officers through Video on Demand	per cent	99	99	99	100
Provide MPs with an approved standard electorate office	per cent	95	95	95	97
Quarterly budget reports published in accordance with <i>Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019</i>	number	4	4	4	4

<i>Performance measure</i>	<i>Unit of measure</i>	<i>2026-27 target</i>	<i>2025-26 expected outcome</i>	<i>2025-26 target</i>	<i>2024-25 actual</i>
Quality					
Clients satisfied with quality of information provided by library staff	per cent	85	85	85	95
Legislative activities at Parliament House uninterrupted by service interruptions or security incidents	per cent	98	98	98	99
MP Offices visited by a member of DPS staff during the year	per cent	95	95	95	100
Scheduled availability of IT systems (network, email, and windows file and print)	per cent	99	99	99	99
Timeliness					
Indexes, records, speeches, video and transcripts available within published timeframes	per cent	85	85	85	84
Monthly budget management reports to MPs and departments within five business days after closing monthly accounts	number	12	12	12	12
Payroll processing completed accurately and within agreed timeframes	per cent	99	99	99	99
Cost					
Total output cost	\$ million	160.9	148.0	155.6	145.4
<i>The higher 2026-27 target mainly reflects the indexation of the 2025-26 target.</i>					

Source: Parliament

Parliamentary Budget Office

(2026-27: \$4.3 million)

The Parliamentary Budget Office provides independent and confidential policy costing and advisory services to all members of parliament.

<i>Performance measure</i>	<i>Unit of measure</i>	<i>2026-27 target</i>	<i>2025-26 expected outcome</i>	<i>2025-26 target</i>	<i>2024-25 actual</i>
Quantity					
Request completion rate	per cent	80	90	80	85
<i>The 2025-26 expected outcome is higher than the target, reflecting strong delivery against demand and completion of a substantial number of requests that remained active at the end of the previous financial year.</i>					
Requests received by the PBO	number	210	210	210	nm
Quality					
Parliamentary stakeholder satisfaction	per cent	80	80	80	95
Timeliness					
Requests responded to by due date	per cent	80	90	80	100
<i>The 2025-26 outcome is expected to be higher than the target. This reflects effective use of stakeholder relations and internal prioritisation frameworks to manage expectations and to set deadlines that accurately reflect client needs.</i>					
Cost					
Total output cost	\$ million	4.3	3.9	3.9	3.6
<i>The higher 2026-27 target reflects the PBO's surge funding for the 2026 State Election.</i>					

Source: Parliamentary Budget Office

Victorian Auditor-General's Office

(2026-27: \$63.5 million)

The purpose of the Victorian Auditor-General's Office is to help the Parliament hold government to account and help the public sector to improve its performance. Under the *Audit Act 1994*, the Auditor-General audits financial statements prepared by Victorian public sector agencies and issues audit reports. In addition, the Auditor-General carries out performance audits and assurance reviews to determine whether authorities, operations or activities are operating effectively, economically and efficiently in compliance with all relevant Acts.

Audit opinions on financial and performance statements

(2026-27: \$42.1 million)

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Average fee of audit opinions issued on performance statements	\$ thousand	6.3	5.9	6.1	5.6
<i>The higher 2026-27 target reflects indexation of the 2025-26 target, based on the Wage Price Index, Victoria, Public Sector.</i>					
Average fee of audit opinions issued on the financial statements of agencies	\$ thousand	66.4	66.7	64.5	62
<i>The higher 2026-27 target reflects indexation of the 2025-26 target, based on the Wage Price Index, Victoria, Public Sector.</i>					
Quality					
Proportion of agencies disclosing prior period material errors in financial statements	per cent	≤5	0.7	≤5	2.2
Timeliness					
Audit opinions issued within statutory deadlines	per cent	98	100	98	98.5
Management letters to agencies issued within established timeframes	per cent	90	96	90	96.5
<i>The 2025-26 expected outcome is higher than the 2025-26 target, this reflects the efficiency of process to issue management letters.</i>					
Cost					
Total output cost	\$ million	42.1	42.9	40.9	40.5
<i>The higher 2026-27 target reflects indexation of the 2025-26 target, based on the Wage Price Index, Victoria, Public Sector.</i>					

Source: Victorian Auditor-General's Office

Parliamentary reports and services

(2026-27: \$21.4 million)

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Average appropriation applied for financial audit parliamentary reports	\$ thousand	283	345	275	n.a.
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the additional complexity and breadth of analysis required for the independent audit of the Annual Financial Report.</i>					
<i>The higher 2026-27 target reflects indexation of the 2025-26 target, based on the Wage Price Index, Victoria, Public Sector.</i>					
Average appropriation applied for performance assurance review parliamentary reports	\$ thousand	308.7	439	300	n.a.
<i>The 2025-26 expected outcome is higher than the 2025-26 target, this reflects the responsiveness of auditees, and additional time spent addressing auditee feedback to ensure fair and accurate reporting.</i>					
<i>The higher 2026-27 target reflects indexation of the 2025-26 target, based on the Wage Price Index, Victoria, Public Sector.</i>					
Average appropriation applied for performance audit engagement parliamentary reports	\$ thousand	668.9	818	650	n.a.
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the broad scope and complexity of Parliamentary reports.</i>					
<i>The higher 2026-27 target reflects indexation of the 2025-26 target, based on the Wage Price Index, Victoria, Public Sector.</i>					
Quality					
Overall level of external satisfaction with parliamentary reports—parliamentarians	per cent	85	85	85	78.8
Percentage of financial audit recommendations accepted which are reported as implemented by audited agencies	per cent	80	80	80	n.a.
Percentage of performance assurance review recommendations accepted which are reported as implemented by audited agencies	per cent	80	80	80	n.a.
Percentage of performance audit engagement recommendations accepted which are reported as implemented by audited agencies	per cent	80	80	80	n.a.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Timeliness					
Average duration taken to finalise responses to inquiries from Members of Parliament	days	≤ 20	14.8	≤ 20	11.7
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to increased capacity to process responses.</i>					
Average duration taken to produce financial audit parliamentary reports after balance date	months	≤ 5	6.1	≤ 5	6.6
<i>The 2025-26 expected outcome exceeds the 2025-26 target due to reporting process delays.</i>					
Average duration taken to produce performance assurance review parliamentary reports	months	≤ 7	6.7	≤ 7	n.a.
Average duration taken to produce performance audit engagement parliamentary reports	months	≤ 10	11.6	≤ 10	n.a.
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the broad scope of some reports.</i>					
Cost					
Total output cost	\$ million	21.4	20.6	20.8	19.6
<i>The higher 2026-27 target reflects indexation of the 2025-26 target, based on the Wage Price Index, Victoria, Public Sector.</i>					

Source: Victorian Auditor-General's Office

Independent Broad-based Anti-corruption Commission (2026-27: \$69.2 million)

IBAC aims to prevent and expose public sector corruption and police misconduct in Victoria by:

- receiving and assessing complaints and notifications, including assessing all complaints to see if they qualify as public interest disclosures
- referring matters to other appropriate agencies (such as public sector bodies and integrity agencies) for action and reviewing Police and Public sector investigations to assess if they are thorough, impartial and timely
- investigating allegations of serious or systemic corruption and police misconduct
- making recommendations to the public sector and Victoria Police to strengthen integrity and prevent corruption and police misconduct
- monitoring and overseeing use of police powers as required by applicable legislative frameworks
- undertaking strategic research and other initiatives to inform the public sector, police and the community of the detrimental impacts of corruption and how it can be prevented.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Number of corruption prevention initiatives and activities delivered by IBAC, including reports, prevention resources, campaigns, forums and events	number	120	141	120	161
<i>The 2025-26 expected outcome is higher than the 2025-26 target as IBAC facilitated additional training events for Victoria Police in 2025.</i>					
Number of police oversight and investigative activities (including preliminary inquiries, investigations, active monitoring and reviews) completed	number	242	242	242	254
Number of public sector oversight and investigative activities (including preliminary inquiries, investigations and reviews) completed	number	32	32	32	13
Quality					
Average satisfaction with corruption prevention forums and events delivered by IBAC for a community audience	per cent	75	80	75	91
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to surveyed attendees experiencing higher than expected satisfaction with events and forums IBAC delivered this financial year.</i>					
Average satisfaction with corruption prevention forums and events delivered by IBAC for a public sector (including police) audience	per cent	95	91	95	97
Percentage of assessments that meet quality standards	per cent	80	80	80	nm

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Timeliness					
Complaints or notifications about police personnel conduct and police personnel corrupt conduct assessed by IBAC within 45 days	per cent	60	38	60	60
<i>The 2025-26 expected outcome is lower than the 2025-26 target. Several projects are underway to streamline processes to reduce a backlog of un-assessed complaints. It is anticipated these new processes will reduce the backlog and improve results in future years.</i>					
Complaints or notifications about public sector corrupt conduct (excluding police personnel conduct and police personnel corrupt conduct) assessed by IBAC within 45 days	per cent	60	54	60	66
<i>The 2025-26 expected outcome is lower than the 2025-26 target. Several projects are underway to streamline processes to reduce a backlog of un-assessed complaints. It is anticipated these new processes will reduce the backlog and improve results in future years.</i>					
Proportion of complex IBAC investigations completed within 540 days	per cent	60	60	60	25
Proportion of standard IBAC investigations completed within 270 days	per cent	60	80	60	80
<i>The 2025-26 expected outcome is higher than the 2025-26 target arising from continued improvements in IBAC's approach to its operational activity, including the resolution of a number of legacy matters, and the outcomes of the Focused Police Complaints Team investigations, which comprise a substantial proportion of standard investigations.</i>					
Public Interest Disclosures (PID) complaints and notifications assessed within 30 days	per cent	70	43	70	59
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to a smaller number of PID matters being referred to IBAC, along with a greater concentration of PID matters with higher complexity and seriousness being notified.</i>					
Cost					
Total output cost	\$ million	69.2	65.9	65.6	66.9
<i>The 2026-27 target is higher than the 2025-26 target as it mainly reflects additional funding received as part of the 2026-27 Budget for initiatives 'Supporting the operations of the Independent Broad-based Anti-corruption Commission' and 'Oversight of new police powers'.</i>					

Source: Independent Broad-based Anti-corruption Commission

Integrity Oversight Victoria

(2026-27: \$8.9 million)

The purpose of Integrity Oversight Victoria is to provide oversight of other integrity, accountability or investigatory bodies and their officers. Integrity Oversight Victoria is committed to providing the Parliament and the people of Victoria with independent assurance that these bodies, which collectively constitute Victoria's 'integrity system', act lawfully and properly in the performance of their functions. Under the *Integrity Oversight Victoria Act 2011*, Integrity Oversight Victoria receives and investigates complaints, monitors how bodies use their coercive powers and inspects records of bodies that use covert powers including the conduct of controlled operations and the use of surveillance devices and police counter-terrorism powers. In addition, Integrity Oversight Victoria has a key function under the *Public Interest Disclosures Act 2012* to receive disclosures and to assess and investigate some public interest complaints.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Educational activities to improve community access and explain rights, responsibilities and Integrity Oversight Victoria's role	number	3	3	3	3
Reasons for decisions provided to complainants within one month of complaint outcomes	per cent	100	100	100	100
Recommendations of Integrity Oversight Victoria accepted by the agencies	per cent	75	75	75	85
Quality					
Systemic improvements by agencies to support compliance in the integrity system	number	7	7	7	7
Timeliness					
Acknowledge receipt of new complaints within 5 business days	per cent	95	98	95	98
Proportion of low and medium complexity investigations completed within 12 months	per cent	65	66	65	100

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Proportion of low complexity complaints completed within 2 months	per cent	75	75	75	88
Proportion of medium complexity complaints completed within 5 months	per cent	65	65	65	69
Cost					
Total output cost	\$ million	8.9	9.3	9.0	7.7
<i>The 2026-27 target is lower than the 2025-26 target as a result of one-off parental leave and critical ICT expenses in 2025-26.</i>					

Source: Integrity Oversight Victoria

Victorian Ombudsman

(2026-27: \$24.4 million)

The Ombudsman is an independent officer of Parliament and plays a key role in Victoria's integrity system. Under the *Ombudsman Act 1973*, the Ombudsman resolves and investigates complaints, protected disclosure complaints and 'own motion' matters related to the administrative actions of government and public service authorities and makes recommendations to improve and promote the trust of the Victorian community in Government institutions. The Ombudsman also seeks to identify and prevent maladministration, including proactively reviewing complaints systems and providing education and training to the public sector and Victorian community about its functions.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Jurisdictional cases selected for enquiry/investigation	per cent	27	26	27	26
Number of participants in public sector prevention initiatives, including formal training workshops, presentations and speeches and other education programs	number	1 250	716	750	484
<i>This performance measure is proposed to replace the 2025-26 performance measure 'Number of participants engaged in education and training programs'. It has been replaced to more accurately reflect the reach of the Victorian Ombudsman's public sector prevention initiatives.</i>					
Percentage of complaints closed versus received	per cent	99	nm	nm	nm
<i>New performance measure for 2026-27 to reflect a rising need to demonstrate the Victorian Ombudsman's service delivery efficiency.</i>					
Percentage of Public Interest Complaints closed versus received	per cent	99	nm	nm	nm
<i>New performance measure for 2026-27 to reflect a rising need to demonstrate the Victorian Ombudsman's service delivery efficiency.</i>					
Quality					
Percentage of investigation recommendations made that were accepted	per cent	75	nm	nm	nm
<i>New performance measure for 2026-27 to reflect a desire to introduce a quality measure for investigations.</i>					
Proportion of complainants who felt they were treated with respect and given the opportunity to explain their complaint	per cent	70	46	60	50
<i>The 2025-26 expected outcome is lower than the 2025-26 target. VO complainant satisfaction data reflects the decline in satisfaction associated with other government services and is generally consistent with the results of other Parliamentary Ombudsman. The VO continues to review and refine operational processes and systems to ensure online complainants' interactions with the office meet the complainants' needs and expectations.</i>					
<i>This performance measure is proposed to replace the 2025-26 performance measure 'User satisfaction with complaint services'. It has been amended to focus on the fairness of complaint services in line with the Victorian Ombudsman's strategic priorities.</i>					
Public sector education program satisfaction rate	per cent	90	90	90	93
Timeliness					
Complex investigations closed within 18 months	per cent	70	nm	nm	nm
<i>New performance measure for 2026-27 to introduce investigation complexity as a key factor affecting investigation timeliness.</i>					
Standard investigations closed within 12 months	per cent	75	55	75	47
<i>This performance measure is proposed to replace the 2025-26 performance measure 'Investigations closed within 12 months'. It has been replaced to introduce investigation complexity as a key factor affecting investigation timeliness.</i>					
Triage and allocation of high priority complaints made within five business days of receipt	per cent	80	93	90	95
<i>This performance measure is proposed to replace the 2025-26 performance measure 'Complaints closed within 30 days'. It has been replaced to help prioritise service effort on complaints assessed as likely to have the most individual, community or systemic impact.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Cost					
Total output cost	\$ million	24.4	22.9	22.7	22.6
<i>The higher 2026-27 target reflects new funding provided via the Community Safety Package and 2026-27 Budget initiative 'Supporting the operations of the Victorian Ombudsman'.</i>					

Source: Victorian Ombudsman

Parliamentary Workplace Standards and Integrity Commission (2026-27: \$3.0 million)

The Parliamentary Workplace Standards and Integrity Commission provides independent management of allegations and reporting of parliamentary misconduct involving Victorian members of parliament, ministers, and parliamentary secretaries.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Education and/or training activities to key stakeholders.	number	10	nm	nm	nm
<i>New performance measure to assess the Commission's education and training functions.</i>					
Timeliness					
Acknowledge receipt of a new referral of parliamentary misconduct within five business days	per cent	95	nm	nm	nm
<i>New performance measure to assess the Commission's responsiveness in relation to acknowledging referrals of parliamentary misconduct.</i>					
Decision issued within 45 days of a referral of parliamentary misconduct being received, provided there is sufficient information from the referrer	per cent	80	nm	nm	nm
<i>New performance measure to assess the Commission's timeliness in making a decision in relation to referrals of parliamentary misconduct.</i>					
Proportion of dispute resolution processes completed within four months	per cent	80	nm	nm	nm
<i>New performance measure to assess the Commission's timeliness in completing dispute resolution processes.</i>					
Proportion of investigations completed within six months	per cent	80	nm	nm	nm
<i>New performance measure to assess the Commission's timeliness in completing investigations.</i>					
Cost					
Total output cost	\$ million	3.0	nm	nm	nm
<i>New performance measure based on the Parliamentary Workplace Standards and Integrity Commission's (PWSIC) appropriation funding. The PWSIC appears in the 2026-27 Department Performance Statement, as its own entity for the first time following its establishment in the 2024-25 financial year.</i>					

Source: Parliamentary Workplace and Standards Integrity Commission

COURT SERVICES VICTORIA

Ministerial portfolios

Victoria's courts and tribunals are part of the ministerial portfolio of the Attorney-General.

Departmental mission statement

Victoria's courts and tribunals' mission is to safeguard and maintain the rule of law through the fair, timely and efficient administration of justice.

Victoria's courts and tribunals are supported by Court Services Victoria, which is an independent statutory body established to provide administrative services and facilities to support Victorian courts, the Victorian Civil and Administrative Tribunal, the Judicial College of Victoria and the Judicial Commission of Victoria.

Departmental objectives

The fair, timely and efficient dispensing of justice

Victoria's courts and tribunals aim to:

- provide equal access to justice
- ensure fairness, impartiality and independence in decision making
- follow processes that are transparent, timely and certain
- strive for leadership and best practice in court administration
- strengthen links with the community.

The Courts output contributes to this objective by delivering court and tribunal services, which provide access to the highest standard of justice for the community and inspire public confidence in the rule of law.

Output summary by departmental objectives

The department's outputs and funding are provided in the table below. Detailed descriptions of objectives and outputs are presented below.

Table 34: Output summary (\$ million)

	2025-26 budget	2025-26 revised	2026-27 budget	Variation % ^(a)
The fair, timely and efficient dispensing of justice				
Courts ^{(b)(c)}	834.2	897.3	894.7	7.3
Total	834.2	897.3	894.7	7.3

Source: Courts Service Victoria

Notes:

(a) Variation between 2025-26 budget and 2026-27 budget.

(b) The 2025-26 estimate is primarily due to new funding following the 2025-26 Budget for tougher bail laws and Adult Time for Violent Crime.

(c) The higher 2026-27 target reflects funding for tougher bail laws and Adult Time for Violent Crime and new initiatives funded in the 2026-27 Budget.

Amounts available

The following tables detail the amounts available to the Department from parliamentary authority and income generated through transactions.

Table 35 outlines the Department's income from transactions and Table 36 summarises the sources of parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State, and other sources expected to become available to the Department.

Table 35: Income from transactions (\$ million)

	2024-25 actual	2025-26 budget	2025-26 revised	2026-27 budget
Output appropriations	622.2	580.9	599.0	617.1
Special appropriations	202.8	226.7	233.8	250.5
Grants	71.2	26.5	64.5	27.1
Other income	(3.8)	..	..	..
Total income from transactions	892.4	834.2	897.3	894.7

Source: Court Services Victoria

Table 36: Parliamentary authority for resources (\$ million)

	2025-26 budget	2025-26 revised	2026-27 budget
Annual appropriations	625.6	627.0	573.4
Provision of outputs	495.3	506.4	521.3
Additions to the net asset base	130.3	120.5	52.1
Receipts credited to appropriations	85.6	91.8	95.8
Unapplied previous years appropriation	..	4.3	..
Provision of outputs	..	0.8	..
Additions to the net asset base	..	3.5	..
Gross annual appropriation	711.1	723.0	669.2
Special appropriations	233.9	241.0	261.2
Trust funds	26.5	64.5	27.1
Victorian Civil and Administrative Tribunal Trust ^(a)	22.0	56.8	19.2
Other ^(b)	4.6	7.7	7.9
Total parliamentary authority	971.6	1 028.5	957.5

Source: Court Services Victoria

Notes:

(a) The purpose of this trust relates to funding the Victorian Administrative Tribunal's Owners Corporation, Domestic Building, and Residential Tenancies lists.

(b) Includes interdepartmental transfers.

Objective 1: The fair, timely and efficient administration of justice

This objective delivers the fair, timely and efficient administration of justice for Victorians. It aims to provide equal access to justice for all, and ensure fairness, impartiality and independence in decision making. All processes followed by courts and tribunals are transparent, timely and certain for all parties. The delivery of this objective requires courts and tribunals to strive for leadership and best practice in court administration of justice for Victorians and engage with the community to strengthen their understanding of court procedure and confidence in the rule of law.

The departmental objective indicators are:

- clearance of criminal caseload (finalisations/lodgements)
- clearance of civil caseload (finalisations/lodgements).

Outputs

Courts

(2026-27: \$894.7 million)

This output delivers impartial and independent dispensing of justice across six jurisdictions:

- Supreme Court of Victoria
- County Court of Victoria
- Magistrates' Court of Victoria
- Children's Court of Victoria
- Coroners Court of Victoria
- Victorian Civil and Administrative Tribunal.

Other areas that contribute to the achievement of this objective include functions that support the operation of each jurisdiction. These include:

- corporate and service functions delivered by Court Services Victoria
- criminal recording and transcription services delivered by the Victorian Government Reporting Service
- judicial training and education delivered by the Judicial College of Victoria
- investigative and other functions of the Judicial Commission of Victoria.

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Quantity					
Average cost per case – Civil matters disposed in the County Court	dollars	5 479.9	5 196.4	5 556.5	5 251.7
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to several factors including an increase in finalisations through early interventions initiatives like Alternative Dispute Resolution and regular audits by civil registry staff to identify inactive cases. The lower 2026-27 target reflects an increase in finalisations due to process improvements, early intervention initiatives such as Alternative Dispute Resolution and regular audits to identify inactive cases.</i>					
Average cost per case – Civil matters disposed in the Magistrates' Court	dollars	2 120.3	2 022.8	1 954.8	1 956.4
<i>The higher 2026-27 target reflects lower finalisations for a temporary period after the Case Management System roll-out for Intervention Orders.</i>					
Average cost per case – Civil matters disposed in the Supreme Court	dollars	2 692.3	2 654.5	2 738.5	2 788.7
<i>The lower 2026-27 target reflects higher finalisations due to an increase in matters.</i>					
Average cost per case – Civil matters disposed in the Victorian Civil and Administrative Tribunal	dollars	1 076.2	1 625	1 231.7	1 605.6
<i>The 2025-26 expected outcome is higher than the 2025-26 target primarily due to the continued implementation of Residential Dispute Resolution Victoria (RDRV) and initiatives such as Business Continuity and case management practice initiatives. The lower 2026-27 target reflects the cessation of RDRV establishment funding.</i>					

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Average cost per case – Coronial matters disposed in the Coroners Court	dollars	4 431.9	4 612.8	4 186.7	4 508.1
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to new initiatives and indexation.</i>					
<i>The higher 2026-27 target reflects an increase in expenditure due to indexation and administrative expenses.</i>					
Average cost per case – Criminal matters disposed in the Children’s Court	dollars	1 160.4	990.7	818.4	878.6
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to an increase in expenditure arising from new funding, including for new law courts at Wyndham and bail reform.</i>					
<i>The higher 2026-27 target is mainly due to new program funding including for Law Courts at Wyndham, Bail Reform, and Adult Time for Violent Crime reform.</i>					
Average cost per case – Criminal matters disposed in the County Court	dollars	30 231.3	28 667.1	28 893.8	27 074.1
<i>The higher 2026-27 target reflects an increase in expenditure due to indexation and funding for new initiatives in the 2026-27 Budget.</i>					
Average cost per case – Criminal matters disposed in the Magistrates’ Court	dollars	2 174.4	1 989.1	1 954.8	1 949.6
<i>The higher 2026-27 target is due to an increase in the proportion of resources allocated to the criminal division, new program funding provided as part of Bail Reform and indexation.</i>					
Average cost per case – Criminal matters disposed in the Supreme Court	dollars	36 993.4	36 473.2	42 157.7	42 152
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to higher finalisations, particularly in the first half of 2025-26. The lower 2026-27 target reflects continued higher finalisations as those observed in 2025-26.</i>					
Average cost per case – Family Division matters disposed in the Children’s Court	dollars	2 540.1	2 360.2	2 088.1	2 280.8
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to new program funding, including for new law courts at Wyndham.</i>					
<i>The higher 2026-27 target is mainly due to an increase in expenditure arising from new program funding received, including new law courts at Wyndham, Bail Reform, and Adult Time for Violent Crime Reform.</i>					
Case clearance rate – Civil matters disposed in the County Court	per cent	100	95	100	96
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to an increase in initiations in civil divisions observed during the first half of 2025-26.</i>					
Case clearance rate – Civil matters disposed in the Magistrates’ Court	per cent	100	98	100	114
Case clearance rate – Civil matters disposed in the Supreme Court	per cent	100	100	100	100
Case clearance rate – Civil matters disposed in the Victorian Civil and Administrative Tribunal	per cent	100	100	100	105
Case clearance rate – Coronial matters disposed in the Coroners Court	per cent	100	95	100	96
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to an increase in initiations due to higher reportable deaths, despite high finalisations.</i>					
Case clearance rate – Criminal matters disposed in the Children’s Court	per cent	100	105	100	110
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to active case management to reduce the courts pending caseload.</i>					
Case clearance rate – Criminal matters disposed in the County Court	per cent	95	80	95	92
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to the increasing trial (not guilty) initiations at the County Court.</i>					
Case clearance rate – Criminal matters disposed in the Magistrates’ Court	per cent	100	88	100	92
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to the commencement of programs under the Community Safety Package and the court’s transition to the new Case Management System for criminal matters and associated training and change management.</i>					
Case clearance rate – Criminal matters disposed in the Supreme Court	per cent	100	100	100	96
Case clearance rate – Family Division matters disposed in the Children’s Court	per cent	100	100	100	96
Case clearance rate – Family violence intervention orders disposed in the Children’s Courts	per cent	100	96	100	nm

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Case clearance rate – Family violence intervention orders disposed in the Magistrates’ Courts	per cent	100	98	100	nm
Quality					
Court file integrity in the Children’s Court – availability, accuracy and completeness	per cent	90	90	90	90
Court file integrity in the Coroners Court – availability, accuracy and completeness	per cent	90	97	90	93
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to the court’s established digital case management system and user-driven improvements enhancing accuracy.</i>					
Court file integrity in the County Court – availability, accuracy and completeness	per cent	95	95	95	94
Court file integrity in the Magistrates’ Court – availability, accuracy and completeness	per cent	90	90	90	94
Court file integrity in the Supreme Court – availability, accuracy and completeness	per cent	95	95	95	92
Court file integrity in the Victorian Civil and Administrative Tribunal – availability, accuracy and completeness	per cent	90	90	90	80
Timeliness					
On-time case processing – Civil matters resolved or otherwise finalised within 12 months in the Victorian Civil and Administrative Tribunal	per cent	90	93	90	89
On-time case processing – Civil matters resolved or otherwise finalised within 24 months in the County Court	per cent	90	87	90	87
On-time case processing – Civil matters resolved or otherwise finalised within 24 months in the Supreme Court	per cent	90	90	90	89
On-time case processing – Civil matters resolved or otherwise finalised within 6 months in the Magistrates’ Court	per cent	80	81	80	80
On-time case processing – Coronial matters resolved or otherwise finalised within 12 months in the Coroners Court	per cent	80	80	80	79
On-time case processing – Criminal matters resolved or otherwise finalised within 12 months in the County Court	per cent	80	75	80	71
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to increasing trial (not guilty) initiations at the County Court.</i>					
On-time case processing – Criminal matters resolved or otherwise finalised within 12 months in the Supreme Court	per cent	80	78	85	72
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to several factors, including the fast-track procedure for homicide matters.</i>					
<i>The lower 2026-27 target is due to the commencement of legislative amendments transforming the fast-track pilot for homicide cases into a compulsory process of early committal across committals to the Supreme Court.</i>					
On-time case processing – Criminal matters resolved or otherwise finalised within 6 months in the Children’s Court	per cent	90	90	90	85
On-time case processing – Criminal matters resolved or otherwise finalised within 6 months in the Magistrates’ Court	per cent	85	69	85	72
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to bail reform resulting in the prioritisation of urgent custody cases and bail-related applications.</i>					
On-time case processing – Family Division matters resolved or otherwise finalised within 9 months in the Children’s Court	per cent	90	90	90	89
On-time case processing – Family violence intervention orders resolved or otherwise finalised within 6 months in the Magistrates’ Court	per cent	90	86	90	nm
On-time case processing – Family violence intervention orders resolved or otherwise finalised within 9 months in the Children’s Court	per cent	90	94	90	nm
Cost					
Total output cost	\$ million	894.7	897.3	834.2	877.6
<i>The variance between the 2025-26 estimate and the expected outcome is due to funding provided for the implementation of the tougher bail laws and Adult Time for Violent Crime reforms, grant revenue provided for VCAT’s continued establishment of Rental Dispute Resolution Victoria and initiatives under the Public Purpose Fund.</i>					
<i>The higher 2026-27 target is primarily due to new funding post 2025-26 Budget and new initiatives funded in the 2026-27 Budget.</i>					

Source: Court Services Victoria

APPENDIX A – OUTPUT PERFORMANCE MEASURES FOR REVIEW BY THE PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

DEPARTMENT OF EDUCATION

<i>Performance measure</i>	<i>Unit of measure</i>	<i>2026-27 target</i>	<i>2025-26 expected outcome</i>	<i>2025-26 target</i>	<i>2024-25 actual</i>
SUPPORTS FOR SCHOOL AND STAFF					
Quantity					
Growth in commencements in secondary and dual primary/secondary ITE courses	per cent	n.a.	4	4	31.97
<i>This performance measure relates to the calendar year. This performance measure is proposed to be discontinued and replaced with the measure 'Number of secondary teaching scholarships allocated'.</i>					
Quality					
Proportion of government schools which have internet speeds of at least 1Mbps per student	per cent	n.a.	100	100	100
<i>This performance measure relates to the calendar year. This performance measure is proposed to be discontinued and replaced with the measure 'Proportion of government schools which have internet speeds of at least 2Mbps per student'.</i>					
Regulated schools that rate the VRQA effective or highly effective in performing its regulatory function	per cent	n.a.	84	90	84
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to a decline in the number of schools completing the annual survey leading to higher variability in results.</i>					
<i>This performance measure is proposed to be discontinued due to low participation in the annual survey.</i>					
WELLBEING SUPPORTS FOR STUDENTS					
Proportion of Mental Health Fund Menu activities planned with a focus on prevention and early intervention	per cent	n.a.	89.8	80	nm
<i>The 2025-26 expected outcome is higher than the 2025-26 target due to schools having a strong emphasis on prevention and early intervention mental health supports.</i>					
<i>This performance measure relates to the calendar year. This performance measure is proposed to be discontinued and replaced with the measure 'Proportion of Mental Health Menu items with a focus on prevention and early intervention'.</i>					

Source: Department of Education

DEPARTMENT OF ENERGY, ENVIRONMENT AND CLIMATE ACTION

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
AGRICULTURE					
Quantity					
Number of training activities undertaken under the Victorian Forestry Transition Program	number	n.a.	450	450	1 175
<i>This performance measure is proposed to be discontinued as this program ends on 30 June 2026.</i>					
Quality					
Grant recipients who met agreed milestones	per cent	n.a.	70	70	70
<i>This performance measure is proposed to be discontinued as the Distillery Door Program will not run further grant rounds following 30 June 2026.</i>					
Timeliness					
Actions commenced within specified timeframes to respond to new or amended assurance or accreditation programs to meet interstate requirements and enable export of Victorian plant and plant products	per cent	n.a.	100	96	100
<i>This performance measure is proposed to be discontinued as it has been replaced with the 2026-27 performance measure 'Development or update of market access arrangements completed within specified timeframes to facilitate interstate trade for Victorian plants and plant products'. The new measure continues to report on the same assurance and accreditation programs as the previous measure, however the new measure reports on the completion of arrangements rather than preliminary actions. This better reflects activity within the Department's control and is more aligned to a service delivery output of the Department.</i>					
Performance and grant agreements acquitted within timeframes specified in the funding agreement	per cent	n.a.	85	85	87
<i>This performance measure is proposed to be discontinued as the Distillery Door Program will not run further grant programs following 30 June 2026.</i>					
CIRCULAR ECONOMY					
Quantity					
Container Deposit Scheme refund collection points provided to Victorians	number	n.a.	625	> 600	nm
<i>This performance measure is proposed to be discontinued as it has been replaced with the 2026-27 performance measure 'Container Deposit Scheme education visits to beverage retailers'. The new measure better reflects the Environment Protection Authority's ongoing actions, governance and oversight of the scheme. The previous measure, while overseen by DEECA, was funded by industry and not through the State Budget. Therefore results were not directly within the Department's control.</i>					
ENVIRONMENT AND BIODIVERSITY					
Quantity					
Priority conservation actions for threatened species	number	n.a.	39	45	60
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to bushfire impacts. This performance measure is proposed to be discontinued in 2026-27 as the program ends in June 2026.</i>					

Source: Department of Energy, Environment and Climate Action

DEPARTMENT OF FAMILIES, FAIRNESS AND HOUSING

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
FAMILY VIOLENCE SERVICE DELIVERY					
Quantity					
Number of new periods of family violence case management support provided to victim survivors	number	n.a.	34 514	30 639	33 985
<p><i>The 2025-26 expected outcome is higher than the target due to increased demand for the service. This is due to increasing community and public awareness.</i></p> <p><i>This performance measure is proposed to be discontinued as it does not reflect family violence case management delivered by Aboriginal Community Controlled Organisations. It will be replaced by the 2026-27 performance measure 'Number of all new periods of family violence case management support provided to victim survivors'.</i></p>					
SENIORS PROGRAMS AND PARTICIPATION					
Quantity					
Individuals provided with respite and support services	number	n.a.	34 572	13 250	30 870
<p><i>The 2025-26 expected outcome is higher than the 2025-26 target due to the long-term shift in modes of service provision.</i></p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2026-27 performance measure 'Proportion of funded unique individual carers provided with support and respite'.</i></p>					
Number of hours of respite and support services	number	n.a.	440 020	261 250	553 633
<p><i>The 2025-26 expected outcome is higher than the 2025-26 target due to the long-term shift in modes of service provision.</i></p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2026-27 performance measure 'Hours of one-on-one or small group support and respite provided to carers'.</i></p>					
WOMEN'S POLICY					
Quantity					
Number of people participating in funded gender equality programs	number	n.a.	2 446	2 000	2 070
<p><i>The 2025-26 expected outcome is higher than the 2025-26 target due to anticipated higher numbers of visitors to the Queen Victoria Women's Centre, noting urgent capital works at the building have now been completed.</i></p> <p><i>The measure is proposed to be discontinued reflecting the conclusion of time-limited programs in June 2026.</i></p>					
The number of free pads and tampons dispensers installed	number	n.a.	1 300	1 300	nm
<p><i>The measure is proposed to be discontinued as all machines are projected to be delivered in 2025-26.</i></p>					
Timeliness					
Tools, resources and guidelines to support the Gender Equality Act 2020 implementation are completed within agreed timeframes	per cent	n.a.	100	100	100
<p><i>This performance measure is proposed to be discontinued and replaced by the new measure 'Satisfaction rate of resources, guidelines and support provided by the Commission'.</i></p>					

Source: Department of Families, Fairness and Housing

DEPARTMENT OF GOVERNMENT SERVICES

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
IDENTITY AND WORKER SCREENING SERVICES					
Quantity					
Working with Children and National Disability Insurance Scheme (NDIS) checks processed	number (thousand)	n.a.	550 – 600	550 – 600	539
<i>This performance measure has been transferred to the Department of Families, Fairness and Housing as a result of machinery of government changes that resulted in the transfer of functions in relation to Working with Children and National Disability Insurance Scheme checks out of the Department.</i>					
Timeliness					
Percentage of clearances for Working with Children and National Disability Insurance Scheme (NDIS) checks issued within agreed timeframes	per cent	n.a.	100	100	99
<i>This performance measure has been transferred to the Department of Families, Fairness and Housing as a result of machinery of government changes that resulted in the transfer of functions in relation to Working with Children and National Disability Insurance Scheme checks out of the Department.</i>					
Percentage of exclusions for Working with Children and National Disability Insurance Scheme (NDIS) checks issued within agreed timeframes	per cent	n.a.	99	100	99
<i>This performance measure has been transferred to the Department of Families, Fairness and Housing as a result of machinery of government changes that resulted in the transfer of functions in relation to Working with Children and National Disability Insurance Scheme checks out of the Department.</i>					
REGULATION OF THE VICTORIAN CONSUMER MARKETPLACE					
Timeliness					
Percentage of intake and mediation services conducted within agreed timeframes	per cent	n.a.	95	95	64
<i>This measure is proposed to be discontinued as it is a subset of the performance measure Average response time by the Victorian Government Contact Centre (phone and webchat contacts).</i>					
GOVERNMENT SERVICES STRATEGY AND DIGITAL TRANSFORMATION					
Quantity					
Broadband infrastructure projects delivered	number	n.a.	8	8	25
<i>This performance measure is proposed to be discontinued as it is no longer relevant due to the majority of broadband projects expected to be complete before June 2026.</i>					

Source: Department of Government Services

DEPARTMENT OF HEALTH

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
Aged and Home Care					
<i>Timeliness</i>					
Average waiting time (calendar days) from referral to assessment	days	n.a.	6.3	tbc	37
<p><i>No target was set for 2025-26 as this measure is no longer a Commonwealth key performance indicator.</i></p> <p><i>Following the implementation of the Commonwealth's new Single Assessment System, this measure duplicates timeliness measures and has been discontinued. The three timeliness measures (Percentage of Comprehensive Assessments for high/low/medium-priority clients completed within the relevant timeframe in all settings) will be adjusted to align with new KPIs under the new single assessment system.</i></p>					
Public Health					
Number of sales to minors test purchases undertaken	number	n.a.	1 500	3 000	1 962
<p><i>The 2025-26 expected outcome is lower than the target due to safety concerns and a reduction in council participation. This measure is being discontinued to reflect changes in regulatory activity in line with other jurisdictions.</i></p>					
<i>Quality</i>					
Enquiries related to food regulation are responded to within 5 business days	per cent	n.a.	98	98	nm
<p><i>This performance measure will be transferred to Safe Food Victoria under the Department of Energy, Environment and Climate Action.</i></p>					
<i>Timeliness</i>					
Comments on proposals and applications to amend the ANZ Food Standards Code are provided within timeframes specified by Food Standards Australia New Zealand (FSANZ)	per cent	n.a.	100	100	100
<p><i>This performance measure will be transferred to Safe Food Victoria under the Department of Energy, Environment and Climate Action.</i></p>					
Percentage of high-risk food recalls acted upon within 24 hours in circumstances where activity in Victoria was required within 24 hours	per cent	n.a.	100	100	nm
<p><i>This performance measure will be transferred to Safe Food Victoria under the Department of Energy, Environment and Climate Action.</i></p>					

Source: Department of Health

DEPARTMENT OF JOBS, SKILLS, INDUSTRY AND REGIONS

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
INDUSTRY, SMALL BUSINESS AND MEDICAL RESEARCH					
Quantity					
Companies and consortia supported by the Breakthrough Victoria Fund	number	n.a.	15	10	22
<p><i>The 2025-26 expected outcome is higher than the target due to Breakthrough Victoria's University Innovation Platform co-investments and follow-on investments in existing portfolio companies.</i></p> <p><i>This performance measure is proposed to be discontinued due to the consolidation of Breakthrough Victoria into a new innovation entity, to be established in the second half of 2026. Replacement performance measures will be developed once the new entity is operational.</i></p>					
Companies or new entrants supported through the LaunchVic initiative	number	n.a.	142	142	144
<p><i>This performance measure is proposed to be discontinued due to consolidation of LaunchVic into a new innovation entity, to be established in the second half of 2026. Replacement performance measures will be developed once the new entity is operational.</i></p>					
TRADE AND INVESTMENT					
Quantity					
Number of Victorian companies assisted by Wine Industry initiatives	number	n.a.	60	60	237
<p><i>This performance measure is proposed to be discontinued as the program has reached its natural conclusion.</i></p>					
Significant interactions with Victorian agri-food companies and exporters, international customers and trading partners through formal meetings or involvement in trade programs that facilitate export and investment outcomes for Victoria	number	n.a.	400	250	517
<p><i>The 2025-26 expected outcome is higher than the target largely due to the increased engagement of regional clients for trade facilitation services.</i></p> <p><i>This performance measure is proposed to be discontinued as it is no longer a suitable measure of the department's engagement priorities or portfolio responsibilities. Agri-food company interactions will continue to be reported in the measure 'Clients engaged in export and trade programs'.</i></p>					
CREATIVE INDUSTRIES ACCESS, DEVELOPMENT AND INNOVATION					
Quantity					
International market development and exchange initiatives	number	n.a.	1	3	3
<p><i>The 2025-26 expected outcome is lower than the target due to the conclusion of time-limited programs.</i></p> <p><i>This performance measure is proposed to be discontinued due to the conclusion of time-limited programs.</i></p>					
TOURISM AND MAJOR EVENTS					
Quantity					
Tourism infrastructure projects facilitated	number	n.a.	38	38	38
<p><i>This performance measure is proposed to be discontinued due to the conclusion of time-limited programs.</i></p>					

Source: Department of Jobs, Skills, Industry and Regions

DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
PUBLIC SECTOR AND LOCAL GOVERNMENT INTEGRITY, PRIVACY AND INFORMATION PROTECTION					
Quality					
Freedom of Information review decisions overturned or set aside on appeal to the Victorian Civil and Administrative Tribunal (Office of the Victorian Information Commissioner)	per cent	n.a.	12	< 25	14.3
<i>This performance measure is proposed to be discontinued in 2026-27 as it no longer accurately reflects the quality of service delivery by the Office of the Victorian Information Commissioner (OVIC). This measure assesses the proportion of Freedom of Information (FOI) decisions overturned at the Victorian Civil and Administrative Tribunal (VCAT). However, the number of decisions reviewed at VCAT has substantially reduced since the measure was introduced, undermining the validity of the performance information. It is proposed to be replaced with the performance measures 'Percentage of Office of Victorian Information Commissioner recommendations accepted by agencies following information security assurance activities', which more appropriately captures the quality of service delivery.</i>					
Freedom of Information reviews finalised by agreement following informal resolution (Office of the Victorian Information Commissioner)	per cent	n.a.	18	25	21
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to a higher number of applicants opting for a formal decision over informal resolution.</i>					
<i>This performance measure is proposed to be discontinued in 2026-27 as it does not accurately reflect the Victorian Information Commissioner's (OVIC) performance, given that informal resolution outcomes depend heavily on the willingness of parties to cooperate and are largely outside OVIC's control. Additionally, the Freedom of Information Act 1982 limits the applicability of informal resolution to cases deemed reasonably resolvable by the Information Commissioner, further narrowing the measure's relevance. It is proposed to be replaced with the performance measures 'Average number of days taken to close Freedom of information review applications' and 'Average number of days taken to close privacy complaints', which more accurately and comprehensively represent the service delivery performance of OVIC.</i>					
Timeliness					
Freedom of Information reviews completed within timelines agreed with applicant (Office of the Victorian Information Commissioner)	per cent	n.a.	50	50	50.8
<i>This performance measure is proposed to be discontinued in 2026-27 as it no longer accurately reflects the timeliness of Freedom of Information (FOI) review requests by the OVIC. This measure provides a percent response rate within agreed timelines but does not show the actual average time required for a review response. It is proposed to be replaced with the performance measures 'Average number of days taken to close Freedom of information review applications' and 'Average number of days taken to close privacy complaints', which more accurately and comprehensively represent the service delivery performance of OVIC.</i>					
EMERGENCY MANAGEMENT CAPABILITY					
Timeliness					
Code 1 dispatch performance meeting benchmarks – Ambulance Victoria (Triple Zero Victoria)	per cent	n.a.	80	90	80
<i>The 2025-26 outcome is lower than the 2025-26 target due to incidents initially categorised as Code 2 or 3 that subsequently escalate to Code 1. This performance measure is discontinued in 2026-27 and replaced by a contemporary and disaggregated Triple Zero Victoria performance standards set by the Emergency Management Commissioner.</i>					
Priority 1 dispatch performance meeting benchmarks – Victoria State Emergency Service (Triple Zero Victoria)	per cent	n.a.	89.8	90	89.9
<i>This performance measure is proposed to be discontinued in 2026-27 as it no longer aligns with contemporary performance standards set by the Emergency Management Commissioner.</i>					

Source: Department of Justice and Community Safety

DEPARTMENT OF PREMIER AND CABINET

<i>Performance measure</i>	<i>Unit of measure</i>	<i>2026-27 target</i>	<i>2025-26 expected outcome</i>	<i>2025-26 target</i>	<i>2024-25 actual</i>
Self-determination Policy and Reform Advice and Programs					
<i>Quality</i>					
Government stakeholder satisfaction with coordination of the Victorian Government’s response to the Yoorrook Justice Commission	per cent	n.a.	100	80	100
<p><i>The 2025-26 expected outcome is higher than the target due to good progress and high stakeholder satisfaction.</i></p> <p><i>This measure is proposed to be discontinued due to the changing nature of Yoorrook Justice Commission response work since the Commission completed its inquiry.</i></p>					

Source: Department of Premier and Cabinet

DEPARTMENT OF TRANSPORT AND PLANNING

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
BUILDING					
Quantity					
In-scope privately-owned residential buildings that have completed cladding rectification works	number	n.a.	37	45	79
<p><i>The 2025-26 expected outcome is lower than the 2025-26 target due to buildings acquitted from the program not requiring cladding works, deferral of projects due to structural defects and additional scope, and the early completion of works ahead of schedule in 2024-25.</i></p> <p><i>This performance measure is to be discontinued due to the successful completion of the program.</i></p>					
Quality					
Stakeholder satisfaction with the quality of formal advice issued by the Office of the Victorian Government Architect on significant projects in the built environment	per cent	n.a.	80	80	86
<p><i>This performance measure is proposed to be discontinued as it no longer relates to the core function of the services provided.</i></p>					
PLANNING AND HERITAGE					
Quantity					
Local governments undertaking work to support strategic planning for coastal settlements and areas	number	n.a.	4	15	14
<p><i>The 2025-26 expected outcome is lower than the 2025-26 target due to the completion of activities for local councils.</i></p> <p><i>This performance measure is proposed to be discontinued as it no longer relates to the core function of the services provided.</i></p>					
REGULATION OF COMMERCIAL PASSENGER VEHICLE SERVICES					
Quality					
Commercial passenger vehicle service providers that meet expected safety requirements	per cent	n.a.	75	75	75
<p><i>This performance measure is proposed to be discontinued and replaced with the measure 'Safety audits and vehicle inspections of commercial passenger vehicle operators conducted in accordance with safety requirements under Safe Transport Victoria's risk-based plan'. The new measure better reflects the new operations of Safe Transport Victoria as a single multi-modal regulator.</i></p>					
Commercial passenger vehicles inspected by Safe Transport Victoria that meet safety standards	per cent	n.a.	85	85	79
<p><i>This performance measure is proposed to be discontinued and replaced with the measure 'Safety audits and vehicle inspections of commercial passenger vehicle operators conducted in accordance with safety requirements under Safe Transport Victoria's risk-based plan'. The new measure better reflects the new operations of Safe Transport Victoria as a single multi-modal regulator.</i></p>					
LAND SERVICES					
Quality					
Successful objection rate for rating authority valuations	per cent	n.a.	65	50	63
<p><i>The 2025-26 expected outcome is lower than the 2025-26 target due to changes in the property market affecting the number of valuation objections requiring review.</i></p> <p><i>This performance measure is proposed to be discontinued and replaced with 'Percentage of property valuations within median sales tolerance' to reflect alignment with actual property market sales.</i></p>					
Timeliness					
Surveying plan requests processed within 90 days from lodgement	per cent	n.a.	90	85	92
<p><i>The 2025-26 expected outcome is higher than the 2025-26 target due to process improvements.</i></p> <p><i>This performance measure is proposed to be discontinued and replaced with 'Crown land survey plans examined and approved within 60 days' to improve clarity and accurately reflect program requirements.</i></p>					
PORTS AND FREIGHT					
Quantity					
Containers transported under the Mode Shift Incentive Scheme	number	n.a.	32 564	42 508	39 435
<p><i>The 2025-26 expected outcome is lower than the 2025-26 target due to rail line disruptions, drought conditions, weaker global trading conditions, and additional rail line occupations.</i></p> <p><i>This performance measure is proposed to be discontinued due to the completion of the program.</i></p>					
Number of months per year average channel depth at Lakes Entrance meets standards	number	n.a.	12	12	12
<p><i>This performance measure is proposed to be discontinued due to the completion of the program.</i></p>					

<i>Performance measure</i>	<i>Unit of measure</i>	<i>2026-27 target</i>	<i>2025-26 expected outcome</i>	<i>2025-26 target</i>	<i>2024-25 actual</i>
PRECINCTS AND SUBURBS					
Quality					
Key stakeholders satisfied with the services provided in relation to precincts	per cent	n.a.	80	80	75
<i>This performance measure is proposed to be discontinued due to operational structure changes and a shift in strategic priorities, reflecting the maturing of high-priority precincts.</i>					
TRANSPORT INFRASTRUCTURE					
Quantity					
Metro Tunnel Project – delivery: milestones delivered in accordance with agreed budget and timelines	per cent	n.a.	100	100	100
<i>This performance measure is to be discontinued due to the completion of the program.</i>					
West Gate Tunnel Project – Milestones delivered in accordance with agreed budget and timelines	per cent	n.a.	100	100	100
<i>This performance measure is to be discontinued due to the completion of the program.</i>					

Source: Department of Transport and Planning

DEPARTMENT OF TREASURY AND FINANCE

Performance measure	Unit of measure	2026-27 target	2025-26 expected outcome	2025-26 target	2024-25 actual
REVENUE MANAGEMENT AND ADMINISTRATIVE SERVICES TO GOVERNMENT					
Quality					
Average debt over 12 months overdue as a percentage of overdue debt	per cent	n.a.	> 25	< 25	31
<p><i>The 2025-26 expected outcome is higher than the 2025-26 target largely due to an increase in the customer base for a number of revenue lines and the impact of the current economic environment. Aged debt levels are being actively addressed by targeted debt reduction activities which have started to show a modest reduction in aged debt. The measure is proposed to be discontinued and replaced with 'Average cases of debt over 12 months overdue as a percentage of average total cases of overdue debt'. It will measure the volume of aged debts to encourage resolution across both high and low value debts to ensure all taxpayers are treated fairly and equitably and encourage innovation and continuous improvement.</i></p>					
ECONOMIC REGULATORY SERVICES					
Quantity					
Reviews, investigations or advisory projects	number	n.a.	2	2	3
<p><i>This measure is proposed to be discontinued as these functions have been discontinued as a result of the Entities Legislation Amendment (Consolidation and Other Matters) Act 2026 and no longer reflects the Essential Services Commission's forward responsibilities.</i></p>					
COMMERCIAL AND INFRASTRUCTURE ADVICE					
Quantity					
Home purchases settled through the Victorian Homebuyer Fund	number	n.a.	1 900	600	4 688
<p><i>The 2025-26 expected outcome is higher than the 2025-26 target due to consistently strong demand for the scheme which was accelerated due to the closure of the scheme to new applications in September 2025. Settlements for home purchases through the VHF for existing applicants will continue until early September 2026.</i></p> <p><i>The measure is proposed to be discontinued as the Victorian Homebuyer Fund closed to new applications on 10 September 2025, having exhausted its funding allocation. The majority of provisional approvals are expected to be settled during 2025-26.</i></p>					
Social and Affordable Housing dwellings committed by the Social Housing Growth Fund Grants Program	number	n.a.	1 300	1 300	532
<p><i>The measure is proposed to be discontinued as the Social Housing Growth Fund Grants Program is funded by the Big Housing Build and is expected to be fully expended in 2025-26.</i></p>					

Source: Department of Treasury and Finance

VICTORIAN OMBUDSMAN

<i>Performance measure</i>	<i>Unit of measure</i>	<i>2026-27 target</i>	<i>2025-26 expected outcome</i>	<i>2025-26 target</i>	<i>2024-25 actual</i>
Quantity					
Jurisdictional cases that lead to an agreed improvement (e.g., practice / policy / law reform, remedial / rectification / mitigation action)	per cent	n.a.	82.5	55	77
<i>The 2025-26 expected outcome is higher than the 2025-26 target because of effective relationships and constructive exchanges between VO staff and respondent agencies.</i>					
<i>This performance measure is proposed to be discontinued as it is no longer relevant as an output measure.</i>					
Number of jurisdictional cases opened	number	n.a.	17 700	18 000	16 943
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2026-27 performance measure 'Percentage of complaints closed versus received'.</i>					
Timeliness					
Complaints closed within 30 days	per cent	n.a.	93	90	95
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2026-27 performance measure 'Triage and allocation of high priority complaints made within five business days of receipt'.</i>					
Investigations closed within 12 months	per cent	n.a.	55	75	47
<i>The 2025-26 expected outcome is lower than the 2025-26 target due to the closure of aged investigations and the temporary diversion of investigative resources in response to parliamentary complaints.</i>					
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2026-27 performance measure 'Standard investigations closed within 12 months'.</i>					

Source: Victorian Ombudsman

STYLE CONVENTIONS

Figures in the tables and in the text have been rounded. Discrepancies in tables between totals and sums of components reflect rounding. Percentage changes in all tables are based on the underlying unrounded amounts.

The notation used in the tables and charts is as follows:

n.a. or na	not available or not applicable
1 billion	1 000 million
1 basis point	0.01 per cent
..	zero, or rounded to zero
nm	new measure
tbc	to be confirmed
ongoing	continuing output, program, project etc.
(x xxx.x)	negative amount
x xxx.0	rounded amount

Please refer to the **Treasury and Finance glossary for budget and financial reports** at dtf.vic.gov.au for additional terms and references.

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