



Victorian Budget

2012-13 Service Delivery

Budget Paper No. 3

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Service Delivery

2012-13



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Kim Wells MP

Treasurer of the State of Victoria
for the information of Honourable Members

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CHAPTER 1 – OUTPUT, ASSET INVESTMENT, SAVINGS AND REVENUE PRIORITIES

INTRODUCTION

Budget Paper No. 3 *Service Delivery* outlines the Government's priorities for the services that it provides. It details the *2012-13 Budget* decisions taken by Government and describes how these decisions drive economic reform, strengthen the State's finances and reform Government services. It also sets out the costs of the services that are delivered for Victorians and how these services contribute to the achievement of Government's objectives, including a breakdown of all 2012-13 output funding with associated performance targets. An appendix provides an overview of state financial relations with the local government sector.

This budget demonstrates significant progress against election commitments and further advances the Government's priorities of improving productivity, protecting the most vulnerable in our community, responding to increased demand for key services and reforming service delivery.

The Government is committed to ensuring that resources are focused on core services and that the State's finances remain strong. Achieving this has required the re-direction of funding away from areas of lower priority and towards areas of higher priority.

New spending on priority Government services

This budget provides \$4.1 billion in new output initiatives over the four years to 2015-16. Many of the new spending and investment measures aim to promote productivity, thereby contributing to the quality of life of all Victorians and protection against future economic shocks. These initiatives include reforming the vocational education and training system to build a better educated and skilled workforce – a key element of improving productivity. This budget also continues the Government's commitment to the priority areas of health, transport and public safety, and includes a large commitment to enhance Victoria's child protection system.

This budget includes a substantial investment in infrastructure. The new infrastructure investment of \$2.7 billion in the general government sector is largely focused on sustaining productivity improvements in Victoria, including major public transport and roads investments, as well as strengthening community infrastructure and enhancing safety and security.

Savings

In order to meet the needs of a growing population, in the context of reduced GST and other revenues, further efficiencies and better targeting of public services are being implemented. In this budget the Government is implementing total savings of \$1.0 billion over four years. The savings are necessary to ensure that the State's finances are strong into the future while still providing the capacity for additional expenditure in priority areas. The savings and the ongoing reforms to the way that government services are planned, governed, commissioned and delivered will ensure that Victorians benefit from choice and access to high quality, lower cost services.

Revenue initiatives

Revenue initiatives in the budget total \$0.8 billion over four years. The revenue raising activities adhere to sound public policy principles. These include the principles of ensuring cost recovery for services provided in appropriate circumstances, ensuring revenue initiatives are fair without unjustifiable anomalies, and ensuring deterrent measures (including fines and penalties) are fair and effective.

Election commitments

The Government's election commitments included expenditure and revenue initiatives of more than \$5 billion and capital investments of more than \$2 billion to strengthen the quality of life of all Victorians. The *2012-13 Budget* builds on the previous year's achievement through a \$1.2 billion investment in asset election commitments. A further \$0.2 billion is provided to deliver the Government's output election commitments, building on the \$5 billion output and revenue initiatives funded prior to this budget. The election commitments summary report at the end of this chapter outlines the significant progress the Government has made since coming to office. The election commitments summary report at the end of this chapter outlines the significant progress the Government has made since coming to office.

PROTECTING VICTORIA'S VULNERABLE CHILDREN

Output initiatives

Table 1.1: Output initiatives – Protecting Victoria's vulnerable children

	<i>(\$ million)</i>				
	2011-12	2012-13	2013-14	2014-15	2015-16
Education and Early Childhood Development					
Early childhood education and care for vulnerable three-year-olds known to Child Protection	..	1.2	2.3	2.4	2.4
Engaging vulnerable families in early learning	..	4.0	4.1	4.2	4.3
Strengthening student support services	..	4.0	..	..	..
Sustaining the Enhanced Maternal and Child Health service	..	3.7	3.9	4.2	4.5
Health					
Healthy Mothers, Healthy Babies	..	2.3	2.4		..
Human Services					
Child protection – Principal Practitioners	..	0.5	0.5	0.5	0.5
Child protection – Specialist Intervention Team	..	1.9	1.9	2.1	2.0
Child protection workforce reform	1.0	13.6	11.9	12.3	12.6
Demand for ChildFIRST and Integrated Family Services	1.6	5.0	5.1	5.3	5.4
Demand for statutory frontline child protection	..	4.9	4.6	4.7	4.8
Early Childhood Development workers	..	0.5	0.6	0.6	0.6
Establishment of a Commission for Children and Young People	..	0.4	0.8	0.9	0.9
Expansion of new model conferencing	..	0.7	0.7	0.7	0.8
Expansion of Therapeutic Residential Care	..	3.5	6.1	9.2	10.8
Family group conferencing and Aboriginal family decision making	..	0.7	2.9	2.9	0.9
Improving the response to sexual assault – Multi-Disciplinary Centres	..	0.8	2.0	3.0	3.4
Permanent care and stability project	..	1.7	1.7	0.1	0.1
Reform and innovation to drive service connections and better outcomes	..	1.0	..		..
Responding to demand for residential out-of-home care	..	6.7	6.9	7.1	7.2

**Table 1.1: Output initiatives – Protecting Victoria’s vulnerable children
(continued)**

	(\$ million)				
	2011-12	2012-13	2013-14	2014-15	2015-16
Stronger Families		7.1	7.3	7.5	7.7
Treating problem sexual behaviours in children and young people	..	1.0	2.1	2.1	2.2
Justice					
Expansion of new model conferencing	..	3.0	5.8	5.0	5.6
Improving the response to sexual assault – Multi-Disciplinary Centres	..	0.5	1.5	1.9	2.0
Legislative amendments to suppression orders	..	0.6	0.4	0.4	0.4
New Children’s Court at Broadmeadows Court	..	0.2	1.5	2.7	2.7
Total output initiatives	2.6	69.6	76.9	79.8	81.8

Source: Department of Treasury and Finance

Education and Early Childhood Development

Early childhood education and care for vulnerable three-year-olds known to child protection

Continued provision of free access to kindergarten for three-year-olds known to child protection will support better participation in early childhood services. The Access to Early Learning program will be continued and will trial a more intensive approach to engaging children known to child protection and their families in early childhood education and care programs.

This initiative contributes to the Department of Education and Early Childhood Development’s Early Childhood Development output.

Engaging vulnerable families in early learning

Provision of preventative interventions including maintaining the delivery of supported playgroups and parenting groups, and learning programs and in home support for disadvantaged and vulnerable families. It will also support Victoria’s participation in nation-leading longitudinal research investigating the impact of early childhood education and care on children’s outcomes.

This initiative contributes to the Department of Education and Early Childhood Development’s Early Childhood Development output.

Strengthening student support services

The student support service is being reformed by the devolution of resources to principals in school clusters. Student support services operate in government schools to directly support students facing barriers to achieving their educational and developmental potential and to build teacher capacity to better respond to the needs of vulnerable children. By returning staff to school-based clusters, these professional support officers will allow for greater responsiveness to students and student communities' needs.

This initiative contributes to the Department of Education and Early Childhood Development's Support Services Delivery output.

Sustaining the Enhanced Maternal and Child Health service

The Enhanced Maternal and Child Health service will provide additional support to parents who are disadvantaged, isolated or have babies with significant health problems and need extra assistance. This funding ensures that intensive support will continue to be available to vulnerable families. This initiative will complement the Maternal and Child Health Service (see the Sustaining the Universal Maternal and Child Health service initiative in Education and Early Childhood Development's section).

This initiative contributes to the Department of Education and Early Childhood Development's Early Childhood Development output.

Health

Healthy Mothers, Healthy Babies

The Healthy Mothers, Healthy Babies program provides ante- and post-natal support, health education and care coordination to vulnerable mothers and their babies. The program will continue in eight metropolitan local government areas with high demand and high socioeconomic disadvantage.

This initiative contributes to the Department of Health's Community Health Care output.

Human Services

Child protection – Principal Practitioners

Principal Practitioners will continue to deliver clinical guidance and professional leadership to child protection practitioners and community service organisation staff working with vulnerable children and their families, particularly in relation to complex issues. The practitioners will also contribute to policy development on ways to improve how the needs of children and families are best met.

This initiative contributes to the Department of Human Services' Statutory Child Protection Services output.

Child protection – Specialist Intervention Team

The Specialist Intervention Team, composed of experienced practitioners and business improvement specialists, will be continued. The team is set up to assist frontline child protection teams across Victoria meet spikes in demand and other acute operational pressures so responses to vulnerable children's needs are maintained during peak times.

This initiative contributes to the Department of Human Services' Statutory Child Protection Services output.

Child protection workforce reform

Introduction of a new child protection operating model and reform of the child protection workforce will improve outcomes for vulnerable children. More experienced practitioners will be working directly with children and their families. Frontline workers will receive greater support and supervision to meet the challenges of assisting vulnerable children through senior experienced practitioners being available to provide guidance. These measures will contribute towards increased staff retention which will provide better continuity for children and their families.

This initiative will contribute to the Department of Human Services' Statutory Child Protection Services output.

Demand for ChildFIRST and Integrated Family Services

The ChildFIRST and Integrated Family Services program will be expanded to meet areas of demand to respond to vulnerable children and their families. Funding will support around an additional 1 500 cases per year.

This initiative contributes to the Department of Human Services' Family and Community Services output.

Demand for statutory frontline child protection

The number of children and their families who are supported by child protection workers will be increased through the addition of 42 child protection workers. The expanded child protection workforce capacity will meet current demand and better support children being safe and protected.

This initiative contributes to the Department of Human Services' Statutory Child Protection Services output.

Early Childhood Development workers

Five Early Childhood Development workers will be deployed in Loddon Mallee, Gippsland and Grampians regions. Early childhood development workers provide education and training to child welfare staff and early years workers to improve the links between the two systems and increase participation by vulnerable children in early years services.

This initiative contributes to the Department of Human Services' Family and Community Services output.

Establishment of a Commission for Children and Young People

A Commission for Children and Young People will be established to replace and build on the functions of the Office of the Child Safety Commissioner and the Victorian Child Death Review Committee.

This initiative contributes to the Department of Human Services' Statutory Child Protection and Specialist Support and Placement Services outputs.

Expansion of new model conferencing

The new model conferencing initiative will be continued and expanded across Victoria. This program, delivered by the Children's Court and jointly funded by the Departments of Justice and Human Services, will provide an effective non-adversarial forum for the resolution of complex child protection disputes.

This initiative contributes to the Department of Human Services' Statutory Child Protection Services output and to the Department of Justice's Court Matters and Dispute Resolution output.

Expansion of Therapeutic Residential Care

The Therapeutic Residential Care program will be continued and significantly expanded. This will increase the capacity of the service to respond to the complex needs of young people in care. The Therapeutic Residential Care initiative provides supplementary funding to the standard residential care unit price for therapeutic specialists, an increased number of care staff and mandatory staff training in dealing with trauma. The therapeutic input aims to stabilise children's behaviour which will support higher educational participation rates, greater stability and reduced risky behaviour.

This initiative contributes to the Department of Human Services' Specialist Support and Placement Services output.

Family group conferencing and Aboriginal family decision making

Two conferencing options will be provided for vulnerable children and their families who are referred to child protection services for the first time. Conferencing provides an opportunity to engage children's families, put plans in place that will keep children safe and divert the need for more formal protective intervention. The Aboriginal Family Decision Making program will be expanded to contribute to reducing the overrepresentation of Indigenous children in the child protection system.

The routine use of Family Group Conferencing will be piloted for two years (2013-14 and 2014-15) and will be evaluated to consider the program's effectiveness and its capacity to divert children safely from further involvement by child protection services.

This initiative contributes to the Department of Human Services' Statutory Child Protection Services output.

Improving the response to sexual assault – Multi-Disciplinary Centres

Three additional Multi-Disciplinary Centres (MDCs) will be established, bringing the total number of centres to six across Victoria. MDCs provide for colocation of Victoria Police's Sexual Offences and Child Abuse Investigative Teams, child protection workers, and Centres for Sexual Assault counsellors to provide an integrated multi-agency response to sexual assault and child sexual abuse.

The funding will also support one nursing position in each of the six MDCs to provide appropriate forensic care.

This initiative contributes to the Department of Justice's Policing Services output and the Department of Human Services':

- Family and Community Services output; and
- Statutory Child Protection Services output.

Permanent care and stability project

Eight permanent care review teams will investigate placement options for children who have been in care for long periods. The teams will operate from 1 January 2013 for 12 months.

The Aboriginal permanent care team capacity will also be expanded to increase the response to Aboriginal children waiting for an assessment for permanent placement.

This initiative contributes to the Department of Human Services' Specialist Support and Placement Services output.

Reform and innovation to drive service connections and better outcomes

An external evaluation of two case management reform pilots testing ways of integrating services for clients with complex needs accessing multiple Department of Human Services and mental health, and alcohol and other drug services provided by the Department of Health, will inform future planning and service delivery. Additional work will explore the relationship between disadvantage in Victoria and service delivery reform, including opportunities for government action and options for reform of business processes to increase efficiency and improve service delivery.

This initiative contributes to all of the Department of Human Services' Service Delivery outputs.

Responding to demand for residential out-of-home care

An additional 34 placements will be provided to help meet demand and better address the needs of children who are unable to live safely with their families.

This initiative contributes to the Department of Human Services' Specialist Support and Placement Services output.

Stronger Families

Existing placement prevention and reunification services for families who have come to the attention of child protection services and whose children are at imminent risk of being placed in out-of-home care will be continued in four locations and expanded to an additional two high needs catchments. This will provide support for 375 children and their families each year.

This initiative contributes to the Department of Human Services' Family and Community Services output.

Treating problem sexual behaviours in children and young people

Additional specialised treatment places will be provided for children and young people exhibiting problem sexual behaviours. The initiative will provide an additional 14 specialist counsellors and will increase the number of treatment places from 240 to 445 each year. This initiative will also facilitate regular professional development sessions for the workforce.

This initiative will contribute to the Department of Human Services' Statutory Child Protection output.

Justice

Expansion of new model conferencing

Refer to the Human Services output initiative for a description of this initiative.

Improving the response to sexual assault – Multi-Disciplinary Centres

Refer to the Human Services output initiative for a description of this initiative.

Legislative amendments to suppression orders

Amendments to the suppression order provisions regarding the whereabouts and identity of serious sex offenders in the *Serious Sex Offender (Detention and Supervision) Act 2009* will strengthen the focus on the protection of children, families and the community.

This initiative contributes to the Department of Justice's Community Based Offender Supervision output.

New Children's Court at Broadmeadows Court

An additional Children's Court facility will be established at the Broadmeadows Court to implement less adversarial trial models and address pressures at the Melbourne Children's Court.

This initiative contributes to the Department of Justice's Court Matters and Dispute Resolution output.

Asset initiatives

Table 1.2: Asset initiatives – Protecting Victoria’s vulnerable children

	(\$ million)					
	2011-12	2012-13	2013-14	2014-15	2015-16	TEI
Human Services						
Responding to demand for residential out-of-home care	..	0.7	2.1	2.7	3.6	9.1
Justice						
Expansion of new model conferencing	..	1.3	0.1	..	..	1.3
Improving the response to sexual assault – Multi-Disciplinary Centres	..	2.1	1.4	1.4	..	4.9
New Children’s Court at Broadmeadows Court	..	10.0	..	..	..	10.0
Total asset initiatives	..	14.1	3.5	4.1	3.6	25.4

Source: Department of Treasury and Finance

Human Services

Responding to demands for residential out-of-home care

An additional eight new purpose-built homes will be constructed to help meet the demand for residential care and enable the needs of children unable to live safely with their families to be better met through appropriate accommodation.

This initiative contributes to the Department of Human Services’ Specialist Support and Placement Services output.

Justice

Expansion of new model conferencing

Refer to the output initiative for a description of this initiative.

Improving the response to sexual assault – Multi-Disciplinary Centres

Refer to the output initiative for a description of this initiative.

New Children’s Court at Broadmeadows Court

Refer to the output initiative for a description of this initiative.

DEPARTMENT OF BUSINESS AND INNOVATION

Output initiatives

Table 1.3: Output initiatives – Business and Innovation

	(\$ million)				
	2011-12	2012-13	2013-14	2014-15	2015-16
Employment and Industrial Relations					
Managing transition for retrenched workers	..	1.0	1.0	0.5	0.5
Innovation and Technology					
Australian Synchrotron	..	8.0	8.0	6.0	4.0
Innovation Vouchers	..	5.0	..	..	..
Manufacturing Strategy – investing in manufacturing technology	..	5.8	7.0	6.0	6.0
Manufacturing Strategy – manufacturing productivity networks	..	1.2	1.3	2.5	2.5
Manufacturing Strategy – specialist manufacturing service	..	3.0	4.0	3.5	3.2
Showcase New Innovations	..	0.1	0.1	0.1	..
Victoria Prize and Victoria Fellowships	..	0.2	0.2	0.2	..
Victorian Endowment for Science Knowledge and Innovation fellowships and school mentoring	..	0.7	0.7	0.7	..
Victorian research scholarships	..	0.6	0.6	0.6	..
Victorian Screen Fellowships	..	0.1	0.1	0.1	..
Investment Attraction, Facilitation and Major Projects					
Investment Support Program	..	37.1	32.1	32.1	32.1
Small Business Assistance					
Manufacturing Strategy – building innovative small manufacturers	..	2.0	2.5	2.0	2.5
Small Business Support	..	7.5	3.5	3.5	3.5
Tourism and Marketing					
Air services attraction	..	0.7	0.7	0.7	0.7
Regional tourism	..	3.3	3.3	3.3	3.3
Trade and Export Facilitation					
Victorian International Engagement Strategy	..	12.5	12.5	12.5	12.5
Sub-total output initiatives	..	88.7	77.6	74.3	70.8
Total savings	..	-14.7	-5.3	-4.3	-3.3
Total output initiatives	..	74.0	72.3	70.0	67.5

Source: Department of Treasury and Finance

Employment and Industrial Relations

Managing transition for retrenched workers

Managing transition for retrenched workers will help reduce the adverse impact of retrenchments, particularly in regional communities, by establishing a response team to provide early information and support to retrenched workers.

This initiative contributes to the Department of Business and Innovation's Employment and Industrial Relations output.

Innovation and Technology

Australian Synchrotron

The Australian Synchrotron will continue to provide technologies that can be used to support innovation and deliver new products and services across industries and sectors.

This initiative contributes to the Department of Business and Innovation's Innovation and Technology output.

Innovation Vouchers

Innovation vouchers will increase business-based collaboration and innovation activities by promoting the uptake of new skills and supporting business to exploit our world-class science and research capabilities.

This initiative contributes to the Department of Business and Innovation's Innovation and Technology output.

Manufacturing Strategy – investing in manufacturing technology

Investing in manufacturing technology will support individual manufacturers or networks of businesses seeking to introduce leading-edge technology with high growth potential. It will provide individual enterprise assistance to enable companies to purchase new and transformative technologies to improve productivity across the Victorian manufacturing sector. Investment will be provided on a cocontribution basis for projects that would not otherwise proceed.

This initiative contributes to the Department of Business and Innovation's Innovation and Technology output.

Manufacturing Strategy – manufacturing productivity networks

Manufacturing productivity networks will assist manufacturing businesses by facilitating productivity enhancing activities, including strengthening collaboration between manufacturers and research organisations, integrating supply chains and supporting the take up of innovation and new technology.

This initiative contributes to the Department of Business and Innovation's Innovation and Technology output.

Manufacturing Strategy – specialist manufacturing service

The Specialist manufacturing service will aim to address market failures and barriers inhibiting firms from lifting productivity and competitiveness by facilitating approaches to improving productivity across the broader Victorian manufacturing sector through a demand-driven program. The service will focus on improving the ability of medium sized firms to access services and resources to assist in lifting productivity in Victoria's manufacturing sector.

This initiative contributes to the Department of Business and Innovation's Innovation and Technology output.

Showcase New Innovations

This initiative will showcase new inventions and innovations that have emerged from the Government's science and technology programs. This will increase awareness and adoption of emerging technologies, encourage stakeholders to access government support and facilitate collaboration between innovators, inventors and markets.

This initiative contributes to the Department of Business and Innovation's Innovation and Technology output.

Victoria Prize and Victoria Fellowships

An additional Victoria Prize will be awarded for excellence in science and innovation and six additional Victoria Fellowships will be awarded to allow more young leaders in engineering, science or technology, the opportunity to undertake a short-term overseas study mission. This will double the amount of awards and fellowships offered. The Victoria Prize and Victoria Fellowships will build international connections and bring skills back to Victoria.

This initiative contributes to the Department of Business and Innovation's Innovation and Technology output.

Victorian Endowment for Science Knowledge and Innovation fellowships and school mentoring

The number of fellowships awarded by the Victorian Endowment for Science Knowledge and Innovation (VESKI) will be increased by up to six fellowships to encourage high-calibre scientists to return or relocate to Victoria. It will also support the extension of VESKI activities to deliver mentoring services to many secondary schools to lift the participation rate in science among students.

This initiative contributes to the Department of Business and Innovation's Innovation and Technology output.

Victorian research scholarships

At least six scholarships will be granted to Victorian researchers to allow them to take up overseas science research positions, building international connections and skills before returning to work in Victoria.

This initiative contributes to the Department of Business and Innovation's Innovation and Technology output.

Victorian Screen Fellowships

Victorian Screen Fellowships will provide six fellowships for film, television and digital media practitioners to undertake short-term overseas placements with production entities in North America, the United Kingdom and India. This will allow practitioners to build international connections and bring skills back to Victoria.

This initiative contributes to the Department of Business and Innovation's Innovation and Technology output.

Investment Attraction, Facilitation and Major Projects

Investment Support Program

The Investment Support Program will continue to provide financial incentives to attract footloose investment to increase economic activity and boost productivity in the State. It complements a broad range of investment attraction and facilitation activities delivered by the Government.

This initiative contributes to the Department of Business and Innovation's Investment Attraction, Facilitation and Major Projects output.

Small Business Assistance

Manufacturing Strategy – building innovative small manufacturers

Building innovative small manufacturers provides a substantial benefit to small Victorian manufacturers by raising awareness of current programs and services, providing relevant manufacturing workshops and seminars and coordinated support for commercialisation activities. This initiative will assist small manufacturers to improve their business performance to increase the retention of jobs across the sector, delivering a positive social outcome for Victoria.

This initiative contributes to the Department of Business and Innovation's Small Business Assistance output.

Small Business Support

Small Business Support will assist today's small businesses in achieving their productivity goals with targeted support to remove impediments to business competitiveness and growth. A range of initiatives are included such as Business Victoria Online, Victoria's Small Business Festival and SuccessMap for Small Business that will support new and existing small businesses in becoming more resilient, competitive and productive and able to provide increased job opportunities and investment for Victoria.

This initiative contributes to the Department of Business and Innovation's Small Business Assistance output.

Tourism and Marketing

Air services attraction

Air services attraction will continue to attract new and maintain existing air services from priority international markets through developing a new airline attraction strategy for direct air services from key inbound markets and building Melbourne as a connection hub between other popular short haul destinations.

This initiative contributes to the Department of Business and Innovation's Tourism and Marketing output.

Regional tourism

Regional tourism initiative will raise awareness of regional Victorian destinations, experiences and products in key markets through the implementation of an integrated Regional Tourism Program and marketing activities that support the growth of visitor numbers to regional Victoria.

This initiative contributes to the Department of Business and Innovation's Tourism and Marketing output.

Trade and Export Facilitation

Victorian International Engagement Strategy

The Victorian International Engagement Strategy has been developed in response to a number of significant challenges facing the Victorian economy. The Victorian International Engagement Strategy will increase the competitiveness and productivity of Victorian firms by facilitating opportunities for businesses to engage with overseas markets, grow export sales and increase inward investment.

This initiative contributes to the Department of Business and Innovation's:

- Trade and Export Facilitation output;
- Investment Attraction, Facilitation and Major Projects output; and
- Tourism and Marketing output.

Savings

Key priorities for savings measures in the Business and Innovation portfolio include reductions in the size of several small-scale programs such as the Connecting Victoria and the Time to Thrive 2 Program, ceasing the Science Awareness Program, and through operational efficiencies.

Asset initiatives

Table 1.4: Asset initiatives – Business and Innovation

	(\$ million)					
	2011-12	2012-13	2013-14	2014-15	2015-16	TEI
Investment Attraction, Facilitation and Major Projects						
E-Gate – project development	..	2.0	..	..	..	2.0
Tourism and Marketing						
Puffing Billy Railway upgrade ^(a)	..	2.5	1.2	0.4	0.2	4.4
Total asset initiatives	..	4.5	1.2	0.4	0.2	6.4

Source: Department of Treasury and Finance

Note:

(a) The TEI for this initiative includes \$0.2 million investment beyond the forward estimate.

Investment Attraction, Facilitation and Major Projects

E-Gate – project development

E-Gate, a site of approximately 23 hectares on the western fringe of Melbourne’s central business district, is one of the largest inner metropolitan sites without a long-term strategic plan in place for its future use. A detailed business case will analyse and assess the development potential of E-Gate, which, following the expiry of a number of leases, becomes available for redevelopment from 2014 onwards.

This initiative contributes to the Department of Business and Innovation’s Investment Attraction, Facilitation and Major Projects output.

Tourism and Marketing

Puffing Billy Railway upgrade

Infrastructure upgrades and safety enhancements will be made to the Puffing Billy railway to improve the quality of its key infrastructure.

This initiatives contributes to the Department of Business and Innovation’s Tourism and Marketing output.

DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

Output initiatives

Table 1.5: Output initiatives – Education and Early Childhood Development

	(\$ million)				
	2011-12	2012-13	2013-14	2014-15	2015-16
Early Childhood Development					
Sustaining the universal Maternal and Child Health service	..	14.3	15.2	16.0	17.2
Higher Education and Skills					
Refocusing vocational education in Victoria	..	359.6	225.3	224.3	224.3
School Education					
National Partnership reward payment – Literacy and numeracy	..	2.2	..	..	..
Strategy, Review and Regulation					
Languages teaching scholarships and languages start-up grants	..	3.0	2.0	2.0	..
Support for Students with Disabilities					
Program for Students with Disabilities	..	2.6	5.7	..	..
Students with Disabilities Transport Program	..	10.4	4.5	..	..
Protecting Victoria's vulnerable children initiatives	..	12.8	10.3	10.7	11.2
Sub-total output initiatives	..	404.9	262.9	253.0	252.6
Total savings	..	-19.1	-22.1	-22.7	-10.1
Total output initiatives	..	385.8	240.8	230.3	242.5

Source: Department of Treasury and Finance

Early Childhood Development

Sustaining the universal Maternal and Child Health service

Maternal and Child Health services provide advice and support on a range of parenting, child health, maternal health and development issues, delivered by highly qualified nurses. Children and their parents will continue to have free access to the universal maternal and child health key ages and stages visits, as well as access to new parent groups and extra support as required. This initiative is linked to the Sustaining Enhanced Maternal and Child Health service initiative included in the Protecting Victoria's vulnerable children section.

This initiative contributes to the Department of Education and Early Childhood Development's Early Childhood Development output.

Higher Education and Skills

Refocusing vocational education in Victoria

The Vocational Education and Training (VET) reform package will refocus and improve Victoria's training system to drive economic growth, employment and productivity improvements. Government subsidies will be better targeted towards training for skills shortage occupations – such as trades – and specialised occupations. The Government will also continue to support training in foundation skills such as literacy and numeracy that people need to function effectively in the workplace.

To support this major investment the Government is committing to new measures to ensure the training system architecture is fit for purpose. These initiatives will ensure Victorian VET is high quality and that consumers have better information and more choice about their training. Victorian industries will be given a stronger voice and a critical role in directly influencing the VET market to deliver the outcomes business and our economy need.

This initiative contributes to the Department of Education and Early Childhood Development's Higher Education and Skills output.

School Education

National Partnership reward payment – Literacy and numeracy

National Partnership reward money will be provided to non-government schools for literacy and numeracy targets achieved for Victoria in 2010-11.

This initiative contributes to the following Department of Education and Early Childhood Development's:

- School Education – Primary output; and
- School Education – Secondary output.

Strategy, Review and Regulation

Languages teaching scholarships and languages start-up grants

Delivering the Government's election commitment will strengthen languages education by providing teaching scholarships to increase the number of qualified languages teachers. Start-up grants will be provided for government schools to establish languages programs. Scholarships will be available to experienced teachers who wish to expand their teaching capacity to include language education, and graduate teachers who will begin teaching with capacity for language education.

This initiative contributes to the following Department of Education and Early Childhood Development's Strategy, Review and Regulation output.

Support for Students with Disabilities

Program for Students with Disabilities

The Program for Students with Disabilities provides targeted funding to government schools for resources to support the education of students with moderate to severe disabilities. The program will receive funding to meet demand growth.

This initiative contributes to the Department of Education and Early Childhood Development's Support for Students with Disabilities output.

Students with Disabilities Transport program

The Students with Disabilities Transport program will receive demand growth and funding for operational requirements from new bus contracts. The program provides transportation between home and school for students with disabilities who attend special schools.

This initiative contributes to the Department of Education and Early Childhood Development's Support for Students with Disabilities output.

Savings

The Education portfolio will deliver savings through better targeted concessions, with the ceasing of the School Start Bonus from 2013 and removing the school funding portion of the Education Maintenance Allowance.

A refocused Education Maintenance Allowance will see increased funding directed to eligible parents, while the most needy schools will also receive additional support through their Student Resource Package.

Asset initiatives

Table 1.6: Asset initiatives – Education and Early Childhood Development

	<i>(\$ million)</i>					
	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>TEI</i>
Higher Education and Skills						
Regional TAFE projects – Education Investment Fund	..	2.5	10.0	10.0	2.5	25.0
School Education						
New school construction, land acquisition and school upgrades	..	78.4	120.6	..	..	199.0
Promoting excellence in science education	..	1.0	..	..	..	1.0
Total asset initiatives	..	81.9	130.6	10.0	2.5	225.0

Source: Department of Treasury and Finance

Higher Education and Skills

Regional TAFE projects – Education Investment Fund

This initiative allows for a state cocontribution of up to \$25 million to high priority regional TAFE capital projects from the regional priorities round of the Commonwealth Government's Education Investment Fund.

This initiative contributes to the Department of Education and Early Childhood Development's Higher Education and Skills output.

School Education

New school construction, land acquisition and school upgrades

Schools across Victoria will be upgraded and modernised to deliver on the second tranche of the Government's election commitment. These include:

- Ashwood Secondary College – modernisation;
- Bairnsdale Secondary College – modernisation;
- Phoenix P-12 Community College (formerly Ballarat South Community Learning Precinct) – Stage 1 modernisation;
- Castlemaine Secondary College – modernisation;
- Belvoir Wodonga Special Development School – modernisation; and
- School Improvement Fund to respond to the forthcoming results of the government school maintenance audit.

In addition, a new school at Doreen South Primary School will be constructed and major regeneration projects including final regeneration works at Laverton P-12 College will be undertaken. This will allow stage one works to commence on a P-12 Autism school on the Laverton P-12 College site. Other projects include:

- Galvin Park Secondary College – modernisation;
- Wodonga Senior Secondary College – regeneration;
- Boronia K-12 College – Stage 2 regeneration; and
- Northern Bay P-12 College – Stage 2 regeneration of two Prep-Year 8 sites;
- Investment in new relocatable classrooms; and
- Land acquisition to enable future new schools in areas of population growth.

This initiative contributes to the Department of Education and Early Childhood Development's:

- School Education – Primary output; and
- School Education – Secondary output.

Promoting excellence in science education

Science laboratories at three secondary schools located in rural and regional Victoria will be refurbished and upgraded to deliver on the Government's election commitment.

This initiative contributes to the Department of Education and Early Childhood Development's School Education – Secondary output.

DEPARTMENT OF HEALTH

Output initiatives

Table 1.7: Output initiatives – Health

	(\$ million)				
	2011-12	2012-13	2013-14	2014-15	2015-16
Acute Health Services					
Language services	..	1.0	1.0	1.0	1.0
National E-Health Transition	..	8.3	8.3	..	..
Authority's core operations					
Primary Ciliary Dyskinesia	..	0.3	0.3	0.3	0.3
Sustaining hospital performance – improving security and safety	..	1.4	1.4	1.5	1.5
Sustaining hospital performance – maintaining elective surgery capacity	..	44.0	..	..	..
Sustaining hospital performance – ongoing elective surgery	..	36.1	37.0	37.9	38.8
Sustaining hospital performance – organ retrieval and transplantation	..	5.0	5.1	5.3	5.4
Sustaining hospital performance – patient demand growth	..	145.3	149.0	152.7	156.5
Victorian Cancer Agency – building on achievements	..	14.9	14.9	14.9	14.9
Ageing, Aged and Home Care					
Home and community care	..	17.3	17.8	18.2	18.7
Drug Services					
Responding to alcohol issues in the community	..	0.8	0.8	0.8	0.8
Mental Health					
Enhance and redevelop community-based mental health infrastructure stage 2	..	1.0	1.0	2.0	..
Mental health – barrier breakers	..	0.1	..	..	..
Psychiatric Assessment and Planning Unit	..	0.5	1.1	1.1	1.1
Strengthened response to young people with severe eating disorders	..	1.0	1.0	1.0	..
Sustaining hospital performance – mental health, alcohol and drugs growth	..	13.7	14.0	14.4	14.8

Table 1.7: Output initiatives – Health (continued)

	(\$ million)				
	2011-12	2012-13	2013-14	2014-15	2015-16
Primary, Community and Dental Health					
Vulnerable People in Emergencies program	0.2	1.0	..	..	..
Public Health					
Victorian Innovation, E-Health and Communications Technology Fund	..	25.0	25.0	25.0	25.0
Vision 2020 – preventing avoidable blindness	..	0.9	0.9	0.9	..
Protecting Victoria's vulnerable children initiatives	..	2.3	2.4	..	..
Sub-total output initiatives	0.2	319.9	280.9	276.9	278.8
Total savings	..	-32.3	-33.1	-33.9	-34.8
Total output initiatives	0.2	287.6	247.8	243.0	244.0

Source: Department of Treasury and Finance

Acute Health Services

Language services

Language services will be maintained for Victorians from culturally and linguistically diverse backgrounds to ensure continued access to government services.

This initiative contributes to the Department of Health's:

- Admitted Services output; and
- HACC Primary Health, Community Care Support output.

National E-Health Transition Authority's core operations

The National E-Health Transition Authority provides for the development and maintenance of national e-health foundations including operation of a healthcare identifier service, operation of a national authentication and clinical terminology service, and maintenance of a national product catalogue. This initiative will meet Victoria's funding contribution for two years.

This initiative contributes to the Department of Health's:

- Admitted Services output; and
- Non-Admitted Services output.

Primary Ciliary Dyskinesia

Primary Ciliary Dyskinesia is an inherited condition resulting in altered or diminished airway clearance, currently affecting approximately one in 10 000 to 12 500 live births. This is the only public testing service in Victoria for diagnosis or therapeutic support for this group of patients. Approximately 150 consultations and associated testing cases are expected per year.

The program will deliver the Government's election commitment for ongoing testing for Primary Ciliary Dyskinesia at the Royal Children's Hospital following the funding of \$200 000 in the *2011-12 Budget* to establish this unit.

This initiative contributes to the Department of Health's Non-Admitted Services output.

Sustaining hospital performance – improving security and safety

This initial measure will enable the development of training and education packages to reduce occupational violence and improve the patient experience in hospitals. This initiative will target health and security staff in hospitals including the provision of duress alarms.

This initiative contributes to the Department of Health's Admitted Services output.

Sustaining hospital performance – maintaining elective surgery capacity

Following the reduction of Commonwealth funding provided under the National Partnership Agreement for Improving Public Hospital Services, this initiative will support meeting demand for public hospital services.

This initiative contributes to the Department of Health's Admitted Services output.

Sustaining hospital performance – ongoing elective surgery

This program will continue to support ongoing demand for hospital services, including elective surgery, in Victorian hospitals.

This initiative contributes to the Department of Health's Admitted Services output.

Sustaining hospital performance – organ retrieval and transplantation

The program will continue to support the capacity of health services to meet substantial growth in life-saving and life-transforming transplantation services resulting from increases in organ and tissue donation.

This initiative contributes to the Department of Health's Admitted Services output.

Sustaining hospital performance – patient demand growth

This program will support the capacity of health services to meet and manage growth in demand for essential hospital services. Support will target additional emergency and inpatient capacity, renal dialysis, chemotherapy and radiotherapy services, as well as cost-effective substitutes for acute care. This funding includes additional critical care capacity in Intensive Care Units, as well as additional maternity and neonatal service care funding.

This initiative contributes to the Department of Health's:

- Admitted Services output;
- Drug Prevention and Control output;
- Emergency Services output; and
- Non-Admitted Services output.

Victorian Cancer Agency – building on achievements

Ongoing investment for the Victorian Cancer Agency will support research infrastructure for the cancer research platform. This program will also support project funding for tumour-stream research and clinical trials.

These initiatives contribute to the Department of Health's Admitted Services output.

Ageing, Aged and Home Care

Home and community care

Service delivery in the home and community care program will be funded to support older people, and younger people with a disability to remain living in their home and help reduce the pressure on hospital expenditure.

This initiative contributes to the Department of Health's HACC Primary Health, Community Care and Support output.

Drug Services

Responding to alcohol issues in the community

The responding to alcohol issues in the community program will continue an intensive community-based therapeutic program for people exiting alcohol withdrawal and alcohol detoxification. This funding will provide alcohol rehabilitation for more than 100 adults each year.

This initiative contributes to the Department of Health's Drug Prevention and Control output.

Mental Health

Enhance and redevelop community-based mental health infrastructure stage 2

This initiative will deliver the second and final stage of the Government's election commitment to support the expansion and sustainability of community-based mental health services, including psychiatric disability and rehabilitation support services, by undertaking building modifications, refurbishment and redevelopment of facilities. This initiative is funded from the Health Infrastructure Fund.

This initiative contributes to the Department of Health's Psychiatric Disability and Rehabilitation Support Services output.

Mental health – barrier breakers

This initiative provides support for advocacy services for people with a mental illness and their families.

This initiative contributes to the Department of Health's Psychiatric Disability and Rehabilitation Support Services output.

Psychiatric Assessment and Planning Unit

This initiative will deliver the Government's election commitment to operate four new short-stay beds in the new Psychiatric Assessment and Planning Unit at Sunshine Hospital. The unit will provide accelerated access to specialist psychiatric assessment and short-term treatment, without requiring admission to general adult acute inpatient units. The construction of the Psychiatric Assessment and Planning Unit was funded in the *2011-12 Budget* as part of stage 1 of the Government's commitment to provide 20 new mental health beds.

This initiative contributes to Department of Health's Clinical Care output.

Strengthened response to young people with severe eating disorders

This initiative will deliver the Government's election commitment to operate an intensive eating disorder day program at the Royal Children's Hospital for young people with severe eating disorders. The service aims to prevent prolonged or repeated in-patient care and improve patient outcomes.

The *2011-12 Budget* provided \$400 000 for the capital refurbishment of the existing Centre for Adolescent Health site in Parkville to accommodate the intensive eating disorder day program.

This initiative contributes to the Department of Health's Clinical Care output.

Sustaining hospital performance – mental health, alcohol and drugs growth

This initiative will support the capacity of health services to meet and manage growth in presentations for mental health and drug services. It includes funding for new mental health adult and aged in-patient beds, secure extended care beds as well as funding for eating disorder services.

This initiative contributes to the Department of Health's:

- Clinical Care output;
- Drug Prevention and Control output; and
- Drug Treatment and Rehabilitation output.

Primary, Community and Dental Health

Vulnerable People in Emergencies program

The Departments of Health, Human Services, and Planning and Community Development will assist local governments to identify and maintain a list of vulnerable people who would be at risk in emergencies, through a web-based database. This assistance will include support with information systems, program management and staff training. The initiative will contribute towards addressing the recommendation by the 2009 Victorian Bushfires Royal Commission regarding the identification of vulnerable people by councils during emergencies.

This initiative contributes to the Department of Health's Community Health Care output.

Public Health

Victorian Innovation, E-Health and Communications Technology Fund

The Victorian Innovation, E-Health and Communications Technology Fund will support Victorian Public Health Services information communication technology projects, including system and software upgrades and installations.

This initiative contributes to the Department of Health's:

- Admitted Services output; and
- Non-Admitted Services output.

Vision 2020 – preventing avoidable blindness

Vision 2020 promotes eye health and vision care and aims to prevent avoidable blindness and reduce the impact of vision loss for all Victorians through improving public and professional awareness. Eye health is a critical issue for Victoria's ageing population both directly and through issues associated with vision loss such as falls, accidents, depression, productivity loss and burden on carers.

This program supports the Government's election commitment to continue and expand the Vision 2020 initiative.

This initiative contributes to the Department of Health's Health Advancement output.

Savings

Additional efficiency measures in the Health portfolio will be achieved through improved efficiencies and cost containment across Health and Aged Care, including a focus on improved purchasing practices through enhanced contract management by Health Purchasing Victoria, improvements in patient flow, both within hospitals and community health services, benchmarking and reduction of administrative overhead costs.

Asset initiatives

Table 1.8: Asset initiatives – Health

	(\$ million)					
	2011-12	2012-13	2013-14	2014-15	2015-16	TEI
Acute Health						
Ballarat Hospital – additional beds, ambulatory care and helipad ^(a)	..	5.5	21.0	9.9	7.3	46.4
Castlemaine Hospital upgrade	..	0.5	5.0	4.5	..	10.0
Critical care capacity expansion	..	2.4	..	..	..	2.4
Frankston Hospital Emergency Department redevelopment ^(b)	..	1.0	12.0	19.4	5.0	40.0
Geelong Hospital major upgrade ^(c)	..	3.8	26.2	32.9	26.8	93.3
Monash Children's Hospital planning and development	..	3.0	4.3	..	..	7.3
Radiotherapy services for south west Victoria	..	0.2	1.4	3.4	..	5.0
Royal Victorian Eye and Ear Hospital planning and development	..	2.0	..	..	..	2.0
Securing our health system – medical equipment replacement program	..	35.0	..	..	..	35.0
Securing our health system – statewide infrastructure replacement program	..	25.0	..	..	..	25.0
Sunshine Hospital critical care services	..	3.1	12.0	..	..	15.1
Western Health Food Services	..	1.7	4.7	..	..	6.4
Ageing, Aged and Home Care						
Swan Hill Hospital aged care redevelopment	..	0.1	11.5	6.4	..	18.0
Mental Health						
New mental health beds stage 2 ^(d)	..	2.3	3.5	2.0	..	7.8
Regional mother – baby mental health units	..	0.9	5.1	..	..	6.0
Small Rural Services						
Charlton Hospital reconstruction ^(e)	..	2.0	7.0	13.0	0.7	22.7

Table 1.8: Asset initiatives – Health (continued)

	(\$ million)					
	2011-12	2012-13	2013-14	2014-15	2015-16	TEI
Kilmore and District Hospital redevelopment ^(f)	..	2.0	12.0	6.0	..	20.0
Seymour Hospital chemotherapy chairs	..	0.2	1.2	0.6	..	2.0
Total asset initiatives	..	90.7	127.0	98.1	39.8	364.3

Source: Department of Treasury and Finance

Notes:

- (a) The TEI for this initiative includes \$2.7 million investment beyond the forward estimate.
- (b) The TEI for this initiative includes \$2.6 million investment beyond the forward estimate.
- (c) The TEI for this initiative includes a \$26.1 million contribution from the Commonwealth as part of the Regional Cancer Centre initiative.
- (d) The TEI for this initiative includes \$6.0 million contribution from the Commonwealth under the National Partnership Agreement on Supporting Mental Health Reform.
- (e) The project will be cost shared between the Commonwealth and the State under the Natural Disaster Relief and Recovery Arrangements.
- (f) The TEI for this initiative includes a \$10.0 million contribution from the Commonwealth's Health and Hospital Fund – Round 3.

Acute Health

Ballarat Hospital – additional beds, ambulatory care and helipad

The Ballarat Base Hospital will be redesigned to deliver the Government's election commitment. This upgrade will provide 60 additional beds on the Ballarat Base Hospital site, through the relocation of ambulatory care services to a new three storey building at the front of the hospital. Additional car parking will be provided in a new decked structure which will incorporate a helipad on its roof.

This will contribute to the Government's commitment to deliver 800 new hospital beds in its first term.

This initiative contributes to the Department of Health's Admitted Services output.

Castlemaine Hospital upgrade

The Castlemaine Hospital will be upgraded in line with the Government's election commitment including relocating and refurbishing the urgent care department, construction of a second theatre to be used as a procedure room, redesign of the current day surgery ward and recovery area, and upgrades to essential site-wide infrastructure. This initiative is funded from the Country Hospital Fund.

This initiative contributes to the Department of Health's Admitted Services output.

Critical care capacity expansion

Critical care capacity will be expanded with an additional six adult intensive care beds and three neonatal intensive care beds, together with upgraded medical retrieval equipment for health services across Victoria that are experiencing high levels of demand. This will provide sophisticated technology and medical management to care for patients with complex illnesses and injuries.

This will contribute to the Government's commitment to deliver 800 new hospital beds in its first term.

This initiative contributes to the Department of Health's Admitted Services output.

Frankston Hospital Emergency Department redevelopment

The Frankston Hospital Emergency Department will be redeveloped and expanded including a supporting medical imaging service. This investment will also refurbish the existing emergency department for specialist ambulatory care and consulting accommodation.

This initiative contributes to the Department of Health's Admitted Services output.

Geelong Hospital major upgrade

The Government will undertake a major upgrade of the Geelong Hospital in line with its election commitment. This will expand and upgrade the Geelong Hospital by 64 beds in order to increase capacity to provide cancer care, palliative care and care for older patients with complex needs. Improved cancer services will include a supportive cancer centre. The implementation of contemporary and improved models of care will also enable improved access to services for the people in the Barwon-South West region.

The Commonwealth Government will contribute to this initiative as part of the Regional Cancer Centre initiative.

This will contribute to the Government's commitment to deliver 800 new hospital beds in its first term.

This initiative contributes to the Department of Health's Admitted Services output.

Monash Children's Hospital planning and development

Planning for the Monash Children's Hospital will progress to the next stage in the Government's election commitment. This funding adds to the \$8.5 million previously committed to the project, and further funding to complete the project will be provided in a future budget. This investment will fund the continuation of planning and development works. The Monash Children's Hospital will provide improved access to children's health services in south east Melbourne and the Mornington Peninsula. This is funded from the Victorian Health Infrastructure Fund.

This initiative will contribute to the Department of Health's Admitted Services output.

Radiotherapy services for south west Victoria

A radiotherapy service for south west Victoria in Warrnambool will be developed to deliver the Government's election commitment. This will enable residents to receive treatment locally instead of travelling long distances. This initiative is funded from the Country Hospital Fund.

This initiative contributes to the Department of Health's Non-Admitted Services output.

Royal Victorian Eye and Ear Hospital planning and development

The first stage of the Government's election commitment for the Royal Victorian Eye and Ear Hospital redevelopment will commence by progressing the design and development of the new and refurbished facilities. The redevelopment is designed to meet the expected increase in demand for age-related eye and ear conditions and associated research. Initial funding will provide for planning and project development. This is funded from the Victorian Health Infrastructure Fund.

This initiative contributes to the Department of Health's Admitted Services output.

Securing our health system – Medical equipment replacement program

This program will replace medical equipment in the health system on a priority basis. This will enable health services to reduce risk to patients and staff and improve service availability. This program supports the integration of technological advances by providing up-to-date medical equipment to metropolitan and rural health facilities including acute hospitals, dental health services, mental health services and aged care services.

This initiative contributes to the Department of Health's Admitted Services output.

Securing our health system – Statewide infrastructure replacement program

The quality and standard of health services assets will be improved by addressing immediate infrastructure risks and critical renewal programs across Victoria. Examples of infrastructure include lifts, generators and fire safety services.

This initiative contributes to the Department of Health's Admitted Services output.

Sunshine Hospital critical care services

Sunshine Hospital will be further developed to deliver critical care services and expand maternity services to meet the needs of people living in the western suburbs of Melbourne and to accommodate forecast growth. This investment will provide 13 new intensive care beds and two labour delivery rooms and allow for the future establishment of a interventional cardiology service on site.

This will contribute to the Government's commitment to deliver 800 new hospital beds in its first term.

This initiative contributes to the Department of Health's Admitted Services output.

Western Health Food Services

The quality and standard of food services to Western Health will be upgraded to ensure patient meals are provided cost effectively and in compliance with various health and safety requirements.

These initiatives contribute to the Department of Health's Admitted Services output.

Ageing, Aged and Home Care

Swan Hill Hospital aged care redevelopment

Residential aged care facilities at Swan Hill District Health will be redeveloped, providing 45 residential aged care beds in a purpose-built facility. In addition, upgrades to essential infrastructure and site services will be completed.

This initiative contributes to the Department of Health's Residential Aged Care output.

Mental Health

New mental health beds stage 2

This program will complete delivery of the Government's election commitment for 20 new mental health inpatient beds with the creation of 16 new mental health inpatient beds.

The Commonwealth Government will contribute to this initiative through the new National Partnership Agreement on Supporting Mental Health Reform.

This will contribute to the Government's commitment to deliver 800 new hospital beds in its first term.

This initiative contributes to Department of Health's Clinical Care output.

Regional mother – baby mental health units

Two five-bed mother – baby mental health units will be delivered in regional Victoria, in line with the Government's election commitment. This initiative, together with the new five-bed mother – baby mental health units being delivered as part of the new Bendigo Hospital, will complete the Government's commitment to deliver three new mother – baby units in regional Victoria for women with postnatal depression. This initiative is funded from the Victorian Health Infrastructure Fund.

This initiative contributes to Department of Health's Clinical Care output.

Small Rural Services

Charlton Hospital reconstruction

Charlton Hospital was extensively damaged in the January 2011 floods. The new purpose-built facility will include residential aged care and inpatient bed based services, urgent care, primary care and allied health services, including co-location of general practitioner services. This facility will also enhance residential aged care and ambulatory care services and will improve patient access to services for residents of Charlton and surrounding districts.

This project will be cost shared between the Victorian and Commonwealth Governments under the Natural Disaster Relief and Recovery arrangements.

This initiative contributes to the Department of Health's Admitted Services output.

Kilmore and District Hospital redevelopment

The Kilmore and District Hospital will be redeveloped and expanded, in line with the Government's election commitment, through the provision of 30 acute beds with supporting infrastructure. The project also includes the provision of a dedicated outpatient service. These enhancements to inpatient and ambulatory care services will improve patient access for the residents of Kilmore and surrounding districts. This initiative is funded from the Country Hospital Fund.

The Commonwealth Government will contribute to this initiative through the Health and Hospital Fund – Regional Priorities, to match the State's early commitment.

This will contribute to the Government's commitment to deliver 800 new hospital beds in its first term.

This initiative contributes to the Department of Health's Admitted Services output.

Seymour Hospital chemotherapy chairs

Chemotherapy services will be introduced at the Seymour District Memorial Hospital to deliver the Government's election commitment. A total of four chemotherapy chairs and supporting infrastructure will be provided, enabling residents to receive treatment locally rather than travelling long distances. This funding will also provide for strategic planning for future redevelopment works at the hospital. This initiative is funded from the Country Hospital Fund.

This initiative contributes to the Department of Health's Non-Admitted Services Output.

DEPARTMENT OF HUMAN SERVICES

Output initiatives

Table 1.9: Output initiatives – Human Services

	(\$ million)				
	2011-12	2012-13	2013-14	2014-15	2015-16
All					
Language Services	..	0.4	0.4	0.4	0.4
Child Protection and Family Services					
Family Violence – building regional leadership	..	1.1	1.1	1.2	1.2
Concessions to Pensioners and Beneficiaries					
Concessions to pensioners and beneficiaries	..	18.3	19.1	20.1	21.0
Vulnerable People in Emergencies program	0.7	0.2	..	..	..
Disability Services					
Essential support for people with disabilities, their families and carers	..	9.5	9.5	9.5	9.5
Mansfield Autism service	..	0.3	0.3	..	..
Preparing for the National Disability Insurance Scheme	..	0.9	..	..	..
Empowering Individuals and Communities					
FReeZa	..	0.4	0.4	0.4	0.4
Housing Assistance					
Opening Doors – coordinating homelessness services	..	1.7	1.7	1.8	1.8
Support for high risk tenancies	..	1.1	1.2	1.2	1.2
Victorian Youth Foyers – achieving sustainable education, employment and housing outcomes for young people	..	..	0.8	1.3	1.3
Protecting Victoria's vulnerable children initiatives	2.6	50.1	55.1	59.0	59.9
Sub-total output initiatives	3.4	84.0	89.6	94.8	96.7
Total savings	..	-47.0	-45.9	-46.7	-47.6
Total output initiatives	3.4	37.0	43.7	48.0	49.1

Source: Department of Treasury and Finance

All

Language Services

Language services will be maintained for Victorians from culturally and linguistically diverse backgrounds to ensure continued access to government services.

This initiative contributes to all the Department of Human Services' Service Delivery outputs.

Child Protection and Family Services

Family violence – building regional leadership

Regional Integration Coordinators will be maintained in each of the 12 family violence service catchment areas. Coordinators will continue to develop effective partnerships across the counselling, accommodation, policing, health, community and court systems to ensure that the response to women, and their children, experiencing family violence is coordinated and reflects local needs.

This initiative will contribute to the Department of Human Services' Family and Community Services output.

Concessions to Pensioners and Beneficiaries

Concessions to pensioners and beneficiaries

The Government will support the growth in eligible concession card holders and enable the Government's concessions program to continue to assist low income households to meet rising utility costs, including electricity, water and property rates.

This initiative contributes to the Department of Human Services' Concessions to Pensioners and Beneficiaries output.

Vulnerable People in Emergencies program

The Departments of Health, Human Services, and Planning and Community Development will assist local governments to identify and maintain a list of vulnerable people who would be at risk in emergencies, through a web-based database. This assistance will include support with information systems, program management and staff training. The initiative will contribute towards addressing the recommendation by the 2009 Victorian Bushfires Royal Commission regarding the identification of vulnerable people by councils during emergencies.

This initiative will contribute to the Department of Human Services' Community Participation output.

Disability Services

Essential support for people with disabilities, their families and carers

Additional individual support packages will be provided enabling people with a disability to have a choice in the range of supports required to assist them to achieve their goals.

This initiative contributes to the Department of Human Services' Self Directed Support output.

Mansfield Autism service

Government will continue providing support for the travelling teacher service which provides educational services for children with autism.

This initiative contributes to the Department of Human Services' Client Service and Capacity output.

Preparing for the National Disability Insurance Scheme

The Victorian Government has committed funding to support preparations for the launch of a National Disability Insurance Scheme in Victoria.

This initiative contributes to the Department of Human Services' Client Service and Capacity output.

Empowering Individuals and Communities

FReeZa

Support for the FReeZa program will enable the continuation of grants to local councils and community organisations as a contribution towards the cost of safe drug, alcohol and smoke-free events for young people. The program includes opportunities for young people to develop planning and event management skills through their local FReeZA committee.

This initiative contributes to the Department of Human Services' Youth Affairs output.

Housing Assistance

Opening Doors – coordinating homelessness services

The program will continue to deliver centralised, visible single entry points for people in housing crisis to access coordinated homelessness assistance 24 hours a day. Assistance is provided through initial assessment and planning services at first point of contact, and referrals to crisis, transitional and other support options, including specialist case management support.

This initiative contributes to the Department of Human Services' Housing Support and Homelessness output.

Support for high risk tenancies

The support for high risk tenancies program will continue to assist over 300 of the most complex housing clients, including those at risk of homelessness, to access flexible service coordination, improved referral pathways and care planning.

This initiative contributes to the Department of Human Services' Housing Support and Homelessness output.

Victorian Youth Foyers – achieving sustainable education, employment and housing outcomes for young people

The first of three purpose-built 40-bed Youth Foyers will deliver an integrated model of supported youth accommodation aimed at achieving sustainable education, employment and housing for young people who are at risk of, or experiencing, homelessness. The first of three Youth Foyers will be at the Kangan Institute of TAFE, Broadmeadows campus and operated by Hanover Welfare Services and the Brotherhood of St Laurence.

This initiative contributes to the Department of Human Services' Housing Support and Homelessness output.

Savings

To align with the Commonwealth's carbon price compensation package, thresholds for gas and electricity concessions will be adjusted. In addition, savings will be achieved in housing maintenance and centralisation of feasibility studies for housing projects.

Asset initiatives

Table 1.10: Asset initiatives – Human Services

(\$ million)

	2011-12	2012-13	2013-14	2014-15	2015-16	TEI
Disability Services, Child Protection and Family Services, and Youth Services and Youth Justice						
Fire risk management – children and people with a disability	..	5.0	5.0	..	..	10.0
Housing Assistance						
Victorian Youth Foyers – achieving sustainable education, employment and housing outcomes for young people	..	4.2	2.8	..	..	7.1
Youth Services and Youth Justice						
Youth justice centres – increasing capacity and improving infrastructure	..	19.3	23.4	11.7	..	54.5
Sub-total asset initiatives	..	28.5	31.3	11.7	..	71.5
Protecting Victoria's vulnerable children initiatives	..	0.7	2.1	2.7	3.6	9.1
Total asset initiatives	..	29.2	33.3	14.4	3.6	80.6

Source: Department of Treasury and Finance

Disability Services, Child Protection and Family Services, and Youth Services and Youth Justice

Fire risk management – children and people with a disability

The fire safety compliance of supported accommodation facilities for people with a disability, children living in out-of-home care and youth justice centres will be ensured. This will provide upgrades for up to 1 300 state-owned properties.

This initiative contributes to the Department of Human Services':

- Accommodation Support output;
- Specialist Support and Placement Services output; and
- Youth Justice Custodial Services output.

Housing Assistance

Victorian Youth Foyers – achieving sustainable education, employment and housing outcomes for young people

Refer to the output initiative for a description of this initiative.

Youth Services and Youth Justice

Youth justice centres – increasing capacity and improving infrastructure

An additional 45 bed youth justice centre will be built at the Malmsbury Youth Justice Precinct to address current capacity concerns and meet future needs. The new centre will be built to best practice standards that help promote rehabilitation. The initiative will also support improvements to infrastructure at the Malmsbury Youth Justice Precinct and at the Parkville Youth Justice Precinct which will result in a safer experience, improved rehabilitation and better outcomes for young offenders.

This initiative contributes to the Department of Human Services' Youth Justice Custodial Services output.

DEPARTMENT OF JUSTICE

Output initiatives

Table 1.11: Output initiatives – Justice

	(\$ million)				
	2011-12	2012-13	2013-14	2014-15	2015-16
Dispensing Justice					
Improving dispute resolution services for Victorians	..	5.0	5.1	5.1	5.2
Language services	..	0.9	1.0	1.1	1.1
Reducing court delays	..	0.8	0.8	0.8	0.8
Enforcing Correctional Orders					
High Security Prisoners – asset enhancement	..	0.1	0.1	0.1	0.1
Increased prison capacity	..	10.2	15.6	61.4	62.1
Specialist response to the management of serious sex offenders	..	25.5	25.9	26.3	26.7
Legal Support to Government and Protecting the Rights of Victorians					
Victoria Legal Aid	..	26.3	26.6	27.0	27.3
Public Safety and Crime Reduction					
Police station infrastructure to accommodate 1 700 frontline police and 940 Protective Services Officers	..	0.7	2.2	2.4	2.4
Registered sex offender management	..	1.7	1.8	2.3	2.9
Upgrade police stations	2.3	2.3	2.3
Public Sector Integrity					
Implementing Victoria's integrity systems reforms	4.0	4.1	4.2
Supporting the State's Fire and Emergency Services					
Bushfire response – emergency services	..	1.2	..	..	..
Bushfire response – Retreat and Resettlement Strategy	..	0.4	..	..	..
Community bushfire refuges	..	2.0	..	..	..
Emergency services communications	..	9.6	3.7	3.6	3.5

Table 1.11: Output initiatives – Justice (continued)

	(\$ million)				
	2011-12	2012-13	2013-14	2014-15	2015-16
Community Operations					
Peninsula Link fixed digital safety cameras	..	0.4	4.5	4.3	4.2
Protecting Victoria's vulnerable children initiatives	..	4.4	9.1	10.0	10.7
Sub-total output initiatives	..	89.2	102.6	150.8	153.6
Total savings	..	-27.4	-35.7	-37.8	-38.6
Total output initiatives	..	61.8	66.9	113.0	115.0

Source: Department of Treasury and Finance

Dispensing Justice

Improving dispute resolution services for Victorians

Ongoing funding is provided for a range of dispute resolution programs across Victoria, including the Intervention Order program and the Judicial Resolution program. These programs offer non-adversarial resolution of disputes, and will ease pressures in Victorian courts.

This initiative contributes to the Department of Justice's Court Matters and Dispute Resolution output.

Language services

Additional funding is provided to support the availability of language services in the justice system for Victorians from culturally and linguistically diverse backgrounds.

This initiative contributes to the Department of Justice's Court Matters and Dispute Resolution output.

Reducing court delays

Efficiency reforms in the Court of Appeal including simplified court processes and more intensive case listings are aimed at reducing the numbers of pending criminal cases.

This initiative contributes to the Department of Justice's Court Matters and Dispute Resolution output.

Enforcing Correctional Orders

High Security Prisoners – asset enhancement

Stage one of this initiative will strengthen the security systems at Barwon prison.

This initiative contributes to the Department of Justice's Prisoner Supervision and Support output.

Increased prison capacity

An additional 395 permanent prison beds across the prison system and a new male prison will deliver on the Government's election commitment and increase capacity in the corrections system.

This initiative contributes to the Department of Justice's Prisoner Supervision and Support output.

Specialist response to the management of serious sex offenders

A specialist response to the management of serious sex offenders will continue to support the legal and operational requirements of the post-sentence detention and supervision scheme for sex offenders where the court is satisfied offenders pose an unacceptable risk of reoffending.

This initiative contributes to the Department of Justice's Community Based Offender Supervision output.

Legal Support to Government and Protecting the Rights of Victorians

Victoria Legal Aid

Victoria Legal Aid will receive ongoing funding to provide legal representation, case work and duty lawyer services to deliver accessible legal advice to the community.

This initiative contributes to the Department of Justice's Legal Policy, Advice and Law Reform output.

Public Safety and Crime Reduction

Police station infrastructure to accommodate 1 700 frontline police and 940 Protective Services Officers

Delivers a program of capital works at various police stations to accommodate the additional 1 700 frontline police and 940 Protective Services Officers funded in the *2011-12 Budget*.

This initiative contributes to the Department of Justice's Policing Services output.

Registered sex offender management

Additional staff will enable Victoria Police to effectively manage and monitor registered sex offenders.

This initiative contributes to the Department of Justice's Policing Services output.

Upgrade police stations

The next stage of the Government's election commitment to construct new and upgrade existing police stations at various locations will enable the completion of new police stations at Waurm Ponds and Emerald, and the Essendon Operational Tactics and Safety Training complex, which all received stage one funding in the *2011-12 Budget*. A new police residence will be delivered in Axedale, and the new Waurm Ponds police station will accommodate the colocation of the South Barwon Victorian State Emergency Service headquarters. This initiative also funds planning and development work for increased service delivery in Mount Waverley.

This initiative contributes to the Department of Justice's Policing Services output.

Public Sector Integrity

Implementing Victoria's integrity systems reforms

The Victorian Inspectorate and the Public Interest Monitor will be established to oversee the Independent Broad-based Anti-corruption Commission, and other bodies.

This initiative contributes to the Department of Justice's Anti-Corruption and Public Sector Integrity output.

Supporting the State's Fire and Emergency Services

Bushfire response – emergency services

The Government will deliver the next stage of its election commitment to enhance the capacity of emergency services infrastructure through continued investment in fire station upgrades and fire fighting vehicles for the Country Fire Authority to assist emergency services to respond to bushfires.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

Bushfire response – Retreat and Resettlement Strategy

The next stage of the Government's election commitment will be delivered with the implementation of a Retreat and Resettlement Strategy involving the non-compulsory acquisition of property destroyed by the 2009 bushfires determined to be of unacceptably high bushfire risk.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

Community bushfire refuges

In the absence of an existing bushfire shelter option, public entities such as schools and local councils in high risk bushfire areas will be able to apply for grant funding to construct a community bushfire refuge.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

Emergency services communications

Infrastructure for the Emergency Services Telecommunications Authority will be improved to enhance the Computer Aided Dispatch system. Infrastructure upgrades will enable the Victorian State Emergency Service to interface and integrate into incident control centres to improve multi-agency responses to emergency events. In addition, development of the Emergency Services Communications Long Term Masterplan aims to enable strategic future investments in the emergency services sector.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

Community Operations

Peninsula Link fixed digital safety cameras

Installation of road safety camera technology on the new Peninsula Link freeway aims to support safer roads and safer driving behaviour.

This initiative contributes to the Department of Justice's Infringement Orders and Management output.

Savings

Key priorities to deliver efficiencies and improve productivity in the Justice portfolio include modernising service delivery by encouraging more competitive tendering for services, as well as streamlining corporate and operational services such as introducing shared services reforms. Within Victoria Police and Emergency Services, key priorities will include general operating efficiencies and enhanced management practices including more efficient procurement.

Asset initiatives

Table 1.12: Asset initiatives – Justice

	(\$ million)					
	2011-12	2012-13	2013-14	2014-15	2015-16	TEI
Enforcing Correctional Orders						
High security prisoners – asset enhancement	..	0.7	0.7	..	..	1.3
Increased prison capacity ^(a)	..	60.8	205.1	192.9	133.4	670.4
Gambling and Liquor Regulation and Racing Industry Development						
Liquor control reform	1.0	..	..	..	..	1.0
Public Safety and Crime Reduction						
Police station infrastructure to accommodate 1 700 frontline police and 940 Protective Services Officers	..	14.2	29.8	4.7	..	48.7
Upgrade police stations	..	16.7	29.1	1.9	..	47.7
Supporting the State's Fire and Emergency Services						
Bushfire response – emergency services	..	33.9	..	..	..	33.9
Bushfire response – Retreat and Resettlement Strategy	..	20.2	..	..	..	20.2
Emergency services communications	..	1.4	..	..	..	1.4
Community Operations						
Peninsula Link fixed digital safety cameras	..	8.9	0.6	..	..	9.6
Sub-total asset initiatives	1.0	156.8	265.3	199.5	133.4	834.3
Protecting Victoria's vulnerable children initiatives	..	13.4	1.5	1.4	..	16.2
Total asset initiatives	1.0	170.2	266.8	200.9	133.4	850.5

Source: Department of Treasury and Finance

Note:

(a) The TEI for this initiative includes \$78.2 million investment beyond the forward estimate.

Enforcing Correctional Orders

High security prisoners – asset enhancement

Refer to the output initiative for a description.

Increased prison capacity

Refer to the output initiative for a description.

Gambling and Liquor Regulation and Racing Industry Development

Liquor control reform

Information technology upgrades will be undertaken to support the introduction of a five star rating and demerit points system to reward responsible liquor licensees. This initiative supports the Government's election commitment to deliver a system of responsible liquor licensing in Victoria.

This initiative contributes to the Department of Justice's Gambling and Liquor Regulation and Racing Industry output.

Public Safety and Crime Reduction

Police station infrastructure to accommodate 1 700 frontline police and 940 Protective Service Officers

Refer to the output initiative for a description.

Upgrade police stations

Refer to the output initiative for a description.

Supporting the State's Fire and Emergency Services

Bushfire response – emergency services

Refer to the output initiative for a description.

Bushfire response – Retreat and Resettlement Strategy

Refer to the output initiative for a description.

Emergency services communications

Refer to the output initiative for a description.

Community Operations

Peninsula Link fixed digital safety cameras

Refer to the output initiative for a description.

DEPARTMENT OF PLANNING AND COMMUNITY DEVELOPMENT

Output initiatives

Table 1.13: Output initiatives – Planning and Community Development

	(\$ million)				
	2011-12	2012-13	2013-14	2014-15	2015-16
Investing in Communities					
Anzac centenary strategy	..	2.0	2.0	2.5	2.5
Extending support for soccer facilities	..	1.5	..	..	..
Facilitating planning approvals – Aboriginal cultural heritage issues	..	0.7	..	..	..
Public libraries funding program	..	3.4	3.1	3.1	3.1
Roadside Weed Management	..	2.6	2.6	2.6	..
Shrine of Remembrance	0.1	0.1
Significant Sporting Events Program	..	1.2	1.2	..	..
State Sport Centres Trust	..	1.5	..	..	..
Supporting emerging Indigenous leaders	..	0.2	0.2	0.2	0.2
Vulnerable People in Emergencies program	..	1.8	1.8	2.3	2.4
Metropolitan and Regional Planning and Development					
Continuing support for communities affected by the 2009 Victorian bushfires	..	0.5	0.7	..	..
Sub-total output initiatives	..	15.3	11.6	10.8	8.3
Total savings	..	-12.7	-18.2	-13.2	-6.5
Total output initiatives	..	2.6	-6.5	-2.3	1.9

Source: Department of Treasury and Finance

Investing in Communities

Anzac centenary strategy

The Anzac centenary strategy will support the Veterans' Unit to deliver statewide and local programs during the Anzac centenary and World War I commemorative period in 2014 to 2018. This initiative also includes funding for the repair and maintenance of the Shrine of Remembrance.

This initiative contributes to the Department of Planning and Community Development's Veterans Affairs output.

Extending support for soccer facilities

Funding will be provided to upgrade or develop soccer facilities across Victoria. This will meet continuing strong growth in soccer participation and improve the availability and access to community sporting infrastructure. In addition, the Government will continue to deliver funding through contributions from the Community Support Fund for sporting facilities that were previously funded through the Community Facility Funding Program, subject to the usual approval process and capacity.

This initiative contributes to the Department of Planning and Community Development's Sport and Recreation Development output.

Facilitating planning approvals – Aboriginal cultural heritage issues

The Aboriginal cultural heritage issues program will be expanded to support registered Aboriginal parties that are established under the *Aboriginal Heritage Act 2006* to undertake specific responsibilities in the management of Aboriginal cultural issues at a local level.

This initiative contributes to the Department of Planning and Community Development's Indigenous Community and Cultural Development output.

Public libraries funding program

The public library funding program will continue to ensure that up to 52 library services continue to provide appropriate levels of resources and information to the community.

This initiative will also include funding for the review of public library services to be undertaken by a bipartisan ministerial advisory council.

This initiative contributes to the Department of Planning and Community Development's Local Government output.

Roadside Weed Management

The Roadside weed management program will assist local governments to manage invasive plants and animals on roadside in accordance with recommendations of the *Report of Roadside Weeds and Pests Working Party*.

This initiative contributes to the Department of Planning and Community Development's Local Government output.

Shrine of Remembrance

The Shrine of Remembrance facilities will be expanded for a new Gallipoli boat display, temporary exhibition space, an auditorium and additional educational space. The facilities will assist the Shrine to meet growing interest in war history and demand from schools for educational programs, as well as enhance capacity for commemorative activities ahead of the Anzac centenary and World War I commemorative period in 2014 to 2018.

This initiative contributes to the Department of Planning and Community Development's Veterans Affairs output.

Significant Sporting Events Program

Grants to sporting and community organisations will continue to deliver significant sporting events in Victoria. These events attract interstate and international visitors, build participation opportunities, and showcase national and international elite level competition to wide audiences throughout Victoria.

This initiative contributes to the Department of Planning and Community Development's Sport and Recreation Development output.

State Sport Centres Trust

The State Sport Centres Trust will continue to maintain the Melbourne Sports and Aquatic Centre at Albert Park, the State Netball and Hockey Centre at Royal Park, and the new Lakeside stadium. This will ensure that these international standard sporting facilities continue to provide quality sporting opportunities to the public.

This initiative contributes to the Department of Planning and Community Development's Sport and Recreation Development output.

Supporting emerging Indigenous leaders

The Community Support Fund will continue to support the Victorian Indigenous Youth Advisory Council. The Council acts as a mechanism for Indigenous youth leadership initiatives, profiling and acknowledging success and works with statewide bodies and local networks to connect with young Indigenous people across Victoria.

This initiative contributes to the Department of Planning and Community Development's Indigenous Community and Cultural Development output.

Vulnerable People in Emergencies program

The Departments of Health, Human Services, and Planning and Community Development will assist local governments to identify and maintain a list of vulnerable people who would be at risk in emergencies, through a web-based database. This assistance will include support with information systems, program management and staff training. The initiative will contribute towards addressing the recommendation by the 2009 Victorian Bushfires Royal Commission regarding the identification of vulnerable people by councils during emergencies.

This initiative contributes to the Department of Planning and Community Development's Local Government output.

Metropolitan and Regional Planning and Development

Continuing support for communities affected by the 2009 Victorian bushfires

The Fire Recovery Unit will continue to deliver assistance and support to individuals, communities and councils affected by the 2009 Victorian bushfires.

This initiative contributes to the Department of Planning and Community Development's Regional Development and Regional Cities output.

Savings

The Department of Planning and Community Development will achieve savings through ceasing the Expert Assistance Program and through a reduction in grants programs after commitments have been met, including the Transport Connections Program, Regional Blueprint grants, Green Light program and one-off planning projects.

Asset initiatives

Table 1.14: Asset initiatives – Planning and Community Development

	(\$ million)					
	2011-12	2012-13	2013-14	2014-15	2015-16	TEI
Investing in Communities						
Melbourne Park redevelopment stage 2 scoping	..	2.7	2.8	..	..	5.5
Shrine of Remembrance	..	6.3	13.0	3.1	0.1	22.5
State Sport Centres Trust	..	2.0	..	..	..	2.0
Total asset initiatives	..	11.0	15.8	3.1	0.1	30.0

Source: Department of Treasury and Finance

Investing in Communities

Melbourne Park redevelopment stage 2 scoping

Initial design and scoping work for stage 2 of the Melbourne Park redevelopment will meet the State's commitment under the Australian Open Framework Agreement to keep the Australian Open in Melbourne until 2036.

This initiative contributes to the Department of Planning and Community Development's Sport and Recreation Development output.

Shrine of Remembrance

Refer to the output initiative for a description.

State Sport Centres Trust

Refer to the output initiative for a description.

DEPARTMENT OF PREMIER AND CABINET

Output initiatives

Table 1.15: Output initiatives – Premier and Cabinet

	(\$ million)				
	2011-12	2012-13	2013-14	2014-15	2015-16
Arts and Cultural Development					
Arts Centre Melbourne – expanded operations of Hamer Hall	..	1.5	..	..	..
Cultural Agencies State collections management initiatives	..	2.5	3.0	1.9	1.9
Major performing arts sector initiatives	..	0.2	1.0	1.0	1.1
Upgrading infrastructure at the Australian Centre for the Moving Image	0.5	0.5	0.5
Upgrading the Melbourne Planetarium at Scienceworks	0.3	0.3	0.3
Multicultural Affairs and Citizenship					
Increased support for the Victorian Multicultural Commission	..	0.1	0.1	0.1	0.1
Refugee Support Program	..	1.3	1.3	1.3	1.3
Public Sector Management, Governance and Support					
Increased support for the Victorian Ombudsman	..	1.0	1.0	1.0	1.0
Strategic Policy Advice and Support					
Extension of pilot of regional Department of Premier and Cabinet offices	..	0.9	..	..	..
Sub-total output initiatives	..	7.5	7.1	6.0	6.2
Total savings	..	-3.2	-3.2	-3.2	-3.2
Total output initiatives	..	4.3	3.9	2.8	3.0

Source: Department of Treasury and Finance

Arts and Cultural Development

Arts Centre Melbourne – expanded operations of Hamer Hall

Support for the expanded operations of Arts Centre Melbourne through the reopening of Hamer Hall in July 2012. This is following its \$128.5 million redevelopment which has created new public spaces along its Yarra River and St Kilda Road connections.

This initiative contributes to the Department of Premier and Cabinet's Arts Portfolio Agencies output.

Cultural Agencies State collections management initiatives

Current storage systems will be upgraded for the State collections held by Museum Victoria, National Gallery of Victoria, Arts Centre Melbourne and Australian Centre for the Moving Image. The initiative will improve efficiency, safety and access for these important cultural collections.

This initiative contributes to the Department of Premier and Cabinet's Arts Portfolio Agencies output.

Major performing arts sector initiatives

Innovation in the Victorian major performing arts sector including implementation of the national major performing arts Excellence Pool and increased support for the Malthouse Theatre and Geelong Performing Arts Centre.

This initiative contributes to the Department of Premier and Cabinet's Arts Development and Access output.

Upgrading infrastructure at the Australian Centre for the Moving Image

The core telecommunication networks and online and digital systems that support the Australian Centre for the Moving Image's programs and exhibitions will be replaced. Infrastructure will be acquired under an ongoing leasing model, which will better allow the Centre to benefit from technological updates as they occur.

This initiative contributes to the Department of Premier and Cabinet's Arts Portfolio Agencies output.

Upgrading the Melbourne Planetarium at Scienceworks

Technology underpinning the Melbourne Planetarium at Scienceworks, including the projectors and production system, will be replaced. Infrastructure will be acquired under an ongoing leasing model, which will better allow the organisation to benefit from technological updates as they occur.

This initiative contributes to the Department of Premier and Cabinet's Arts Portfolio Agencies output.

Multicultural Affairs and Citizenship

Increased support for the Victorian Multicultural Commission

The Victorian Multicultural Commission will receive additional funding to support the operation of the newly established Regional Advisory Councils and better enable the Victorian Multicultural Commissions to fulfil its legislative requirements under the *Multicultural Victoria Act 2011*.

This initiative contributes to the Department of Premier and Cabinet's Multicultural Affairs and Citizenship output.

Refugee Support Program

Support for partnerships between service agencies and refugee communities that help new humanitarian arrivals and asylum seekers to access services and become integrated socially and economically into their local community.

This initiative contributes to the Department of Premier and Cabinet's Multicultural Affairs and Citizenship output.

Public Sector Management, Governance and Support

Increased support for the Victorian Ombudsman

The Victorian Ombudsman will receive additional funding to enhance his capacity to respond appropriately to higher levels of complaints and inquiries.

This initiative contributes to the Department of Premier and Cabinet's Ombudsman Services output.

Strategic Policy Advice and Support

Extension of pilot of regional Department of Premier and Cabinet offices

The pilot of two regional offices of the Department of Premier and Cabinet in Ballarat and Bendigo will be extended for another 12 months. This extends the Government's election commitment to provide regional Victorians with better access to and participation in government policy making.

This initiative contributes to the Department of Premier and Cabinet's Strategic Policy Advice and Projects output.

Savings

The Premier and Cabinet portfolio will deliver additional savings through operational efficiencies.

Asset initiatives

Table 1.16: Asset initiatives – Premier and Cabinet

	(\$ million)					
	2011-12	2012-13	2013-14	2014-15	2015-16	TEI
Arts and Cultural Development						
Arts Centre Melbourne critical works	..	3.7	..	..	..	3.7
Cultural Agencies State collections management initiatives	..	..	6.0	..	..	6.0
Geelong Performing Arts Centre critical works	..	2.0	..	..	..	2.0
Hamer Hall – Supporting the reopening of Hamer Hall	6.8	0.4	..	..	..	7.3
Museum Victoria exhibition renewal program	..	..	3.4	..	..	3.4
State Theatre orchestra pit works	1.1	2.9	..	..	..	4.0
Public Sector Management, Governance and Support						
Protection and preservation of Government House	..	1.0	..	..	..	1.0
Total asset initiatives	7.9	10.0	9.4	..	..	27.3

Source: Department of Treasury and Finance

Arts and Cultural Development

Arts Centre Melbourne critical works

A program of renewal for critical assets at Arts Centre Melbourne, many of which are now over 30 years old, will commence to ensure continued safe and reliable operation.

This initiative contributes to the Department of Premier and Cabinet’s Arts Portfolio Agencies output.

Cultural Agencies State collections management initiatives

Refer to the output initiative for a description of this initiative.

Geelong Performing Arts Centre critical works

Assets critical to the functionality of the Geelong Performing Arts Centre will be renewed including the climate control and ventilation system, electrical plant and infrastructure, internal building fabric and finishes, toilets and internal plumbing, and external paving.

This initiative contributes to the Department of Premier and Cabinet’s Arts Portfolio Agencies output.

Hamer Hall – Supporting the reopening of Hamer Hall

Additional multimedia equipment will be installed in the redeveloped Hamer Hall, to enhance the visitor experience, in particular for younger audiences.

This initiative contributes to the Department of Premier and Cabinet's Arts Portfolio Agencies output.

Museum Victoria exhibition renewal program

Museum Victoria will continue its program of renewal of the permanent exhibitions at the Melbourne Museum, Scienceworks and the Immigration Museum.

This initiative contributes to the Department of Premier and Cabinet's Arts Portfolio Agencies output.

State Theatre orchestra pit works

The orchestra pit at the State Theatre will be expanded to accommodate 110 orchestra players. This will facilitate the staging of Wagner's Ring Cycle in 2013, and bring major operatic productions to Melbourne annually.

This initiative contributes to the Department of Premier and Cabinet's Arts Portfolio Agencies output.

Public Sector Management, Governance and Support

Protection and preservation of Government House

Preservation works at Government House to safeguard its heritage-listed assets and liveability including repair works to protect from water damage.

This initiative contributes to the Department of Premier and Cabinet's Advice and Support to the Governor output.

DEPARTMENT OF PRIMARY INDUSTRIES

Output initiatives

Table 1.17: Output initiatives – Primary Industries

	(\$ million)				
	2011-12	2012-13	2013-14	2014-15	2015-16
Development of Primary and Energy Industries					
Biosecurity – underpinning productivity and securing market access for Victoria's primary industries	..	4.8	4.8	4.9	5.0
Boosting productivity and profitability in Victoria's dairy industry	..	3.5	3.6	3.6	3.7
Boosting productivity and profitability in Victoria's grains industry	..	2.6	2.6	2.7	2.7
Boosting productivity and profitability in Victoria's red meat (lamb and beef) industry	..	2.2	2.2	2.3	2.3
Securing a long-term future for Victorian horticulture	..	2.0	2.0	2.0	2.1
Facilitating low emission transition	..	3.3	4.1	2.1	..
Funding Victoria's share of the Australian Energy Market Commission	1.5	1.5	1.5	..	..
Realising the benefits of the Advanced Metering Infrastructure program	..	9.2	4.7	3.4	2.5
Safer Electricity Assets Workplan	..	..	10.0	17.5	35.0
Sub-total output initiatives	1.5	29.0	35.5	38.5	53.2
Total savings	..	-13.2	-9.3	-2.0	-2.0
Total output initiatives	1.5	15.8	26.3	36.5	51.2

Source: Department of Treasury and Finance

Development of Primary and Energy Industries

Biosecurity – Underpinning productivity and securing market access for Victoria's primary industries

Victoria's primary industries will be supported by measures to help manage the potential risks posed by harmful plants and animals that can significantly impact the agricultural sector. Industry capability will continue to be built upon and supported in areas such as livestock disease surveillance, community-led action on management of wild dogs and established weeds, and improving forestry biosecurity and emergency response capability.

This initiative contributes to the Department of Primary Industries’:

- Regulation and Compliance output;
- Practice Change output; and
- Primary Industries Policy output.

Boosting productivity and profitability in Victoria’s dairy industry

The Victorian dairy industry will continue to be assisted through targeted research and development by fostering technologies to increase the rate of genetic improvement in dairy cattle, develop new feeding systems to improve feed conversion efficiency and improve water use efficiency in dairy production systems.

This initiative contributes to the Department of Primary Industries’:

- Strategic and Applied Scientific Research output; and
- Practice Change output.

Boosting productivity and profitability in Victoria’s grains industry

The Victorian grains industry will continue to be assisted through conducting targeted research and development by fostering technologies that will increase the rate of genetic gain in the yield and quality of cereal, oilseed, and pulse crops, as well as establish a National Genetics Resources Centre in Horsham.

This initiative contributes to the Department of Primary Industries’:

- Strategic and Applied Scientific Research output; and
- Practice Change output.

Boosting productivity and profitability in Victoria’s red meat (lamb and beef) industry

The Victorian red meat industry will continue to be assisted through conducting targeted research and development by fostering technologies to increase the supply of red meat by improving livestock fertility and lamb survival. In addition, a National (Southern) Red Meat Innovation Centre will be established, as well as on-farm participatory research and demonstration trials to apply research findings in a commercial environment.

This initiative contributes to the Department of Primary Industries’:

- Strategic and Applied Scientific Research output; and
- Practice Change output.

Securing a long-term future for Victorian horticulture

The Victorian horticulture industry will continue to be assisted through targeted research and development by fostering technologies to support the development of new orchard production systems for pears, stonefruit and almonds, the development of new varieties as well as measures to enhance market access to priority markets in North and South East Asia.

This initiative contributes to the Department of Primary Industries’:

- Strategic and Applied Scientific Research output;
- Practice Change output; and
- Regulation and Compliance output.

Facilitating low emission transition

The facilitating low emission transition program will help to ensure that Victoria is well positioned to manage the major risks impacting on the State and local communities arising from the introduction of the Commonwealth’s carbon tax.

This initiative contributes to the Department of Primary Industries’ Primary Industries Policy output.

Funding Victoria’s share of the Australian Energy Market Commission

The Australian Energy Market Commission is the national independent body charged with establishing the rules for the national energy market. Victoria’s share of the cost of running the Australian Energy Market Commission is set by the Council of Australian Governments’ Australian Energy Market Agreement.

This initiative contributes to the Department of Primary Industries’ Primary Industries Policy output.

Realising the benefits of the Advanced Metering Infrastructure program

In response to the recommendations of the Auditor-General, better program governance and improved consumer engagement will be implemented.

This initiative contributes to the Department of Primary Industries’ Primary Industries Policy output.

Safer Electricity Assets Workplan

In response to a recommendation of the 2009 Victorian Bushfires Royal Commission the most high-risk powerlines will be progressively replaced with safer technology.

This initiative contributes to the Department of Primary Industries’ Primary Industries Policy output.

Savings

The Primary Industries portfolio will deliver savings through a range of measures including reductions in spending on policy and back-office functions, and through improved targeting of several small-scale programs and a narrowing of research and development effort.

DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

Output initiatives

Table 1.18: Output initiatives – Sustainability and Environment

	<i>(\$ million)</i>				
	2011-12	2012-13	2013-14	2014-15	2015-16
Effective Management of Fire					
Providing fire risk mapping data free of charge	..	2.2	2.2	2.2	2.2
Reducing fire risk – expanding the planned burning program	..	24.4	..	..	..
Effective Water Management and Supply					
Breathing the life back into the Yarrowee River	0.3	0.5	0.2
Coordination of Murray-Darling Basin Plan activities	..	0.4	0.7	0.7	0.7
Demonstrating waterway health outcomes	..	1.3	1.8	1.9	2.0
Enhancing the Victorian Water Register	..	0.6	1.5	1.7	1.0
Groundwater monitoring of the State Observation Bore Network	..	1.9	1.9	2.0	2.0
Improved integrity in water savings assessment and management	..	0.3	0.3	0.3	0.3
Improving modelling for water resource management and transitioning to the national hydrological platform	..	1.5	1.5	1.5	1.5
Integrated water analysis and reporting	..	0.4	0.4	0.5	0.5
Linking farms and catchments to modernisation stage 2	..	2.0	2.0	1.0	0.5
Living Melbourne, Living Victoria	..	1.0	3.0	3.0	3.0
Maintaining capability in groundwater management	..	1.0	1.1	1.3	1.3
Manage risks to water availability	..	0.8	0.9	0.9	0.9
Management of environmental entitlements and onground delivery	..	6.4	11.3	11.1	12.0
Mordialloc Creek dredging	2.0	..	..
Northern Victoria Irrigation Renewal Project – ensuring governance and accountability	0.6	0.7	0.7

Table 1.18: Output initiatives – Sustainability and Environment (continued)

(\$ million)

	2011-12	2012-13	2013-14	2014-15	2015-16
Securing Priority Waterways – regional onground works	..	8.4	16.2	16.6	18.0
Simplifying the bulk water entitlements framework	..	0.3	0.3	0.3	0.3
Surface water monitoring and data management	..	2.2	2.6	2.8	2.8
The Murray-Darling Basin Authority	..	9.1	..	..	..
Water law review	..	1.1	1.5	1.2	1.0
Water user entitlement refinement and market development	..	0.8	0.8	0.9	0.9
Sub-total output initiatives	..	66.1	52.8	51.0	51.7
Total savings	..	-30.3	-35.5	-42.5	-31.0
Total output initiatives	..	35.8	17.3	8.5	20.7

Source: Department of Treasury and Finance

Effective Management of Fire

Providing fire risk mapping data free of charge

In line with the recommendations of the 2009 Victorian Bushfires Royal Commission, the Government will improve mapping support by providing mapping data free of charge to emergency response agencies.

This initiative contributes to the Department of Sustainability and Environment's Land and Fire Management output.

Reducing fire risk – expanding the planned burning program

The Government will reduce the risk of bushfires to communities by increasing the level of planned burning to 390 000 hectares in line with the recommendation of the 2009 Victorian Bushfires Royal Commission. Initial funding will be provided in 2012-13 to increase the planned burning program to 250 000 hectares and towards the 390 000 target.

This initiative contributes to the Department of Sustainability and Environment's Land and Fire Management output.

Effective Water Management and Supply

Breathing the life back into the Yarrowee River

Restoration of key components of the Yarrowee river to restore the health of this urban waterway for the local community of Ballarat. The initiative will engage with community groups to reduce pollutants, litter and weeds and restore wildlife habitats.

This initiative contributes to the Department of Sustainability and Environment's Effective Water Management and Supply output.

Coordination of Murray-Darling Basin Plan activities

The Murray-Darling Basin activities will be coordinated in relation to the use of water in northern Victoria for environmental, agricultural, industrial and domestic purposes.

This initiative contributes to the Department of Sustainability and Environment's Effective Water Management and Supply output.

Demonstrating waterway health outcomes

This program will continue to implement an adaptive management program by monitoring the condition of waterways and assessing the impact of investment in waterway management activities. This initiative will aid in the future management of Victoria's waterway health outcomes.

This initiative contributes to the Department of Sustainability and Environment's Effective Water Management and Supply output.

Enhancing the Victorian Water Register

Improvements to data integrity, accounting and automatic processing of the Victorian Water Register. This initiative will focus on improving data and information quality, create a wholesale water register and change the implementation of trading rules to comply with the Murray-Darling Basin Plan.

This initiative contributes to the Department of Sustainability and Environment's Effective Water Management and Supply output.

Groundwater monitoring of the State Observation Bore Network

Groundwater monitoring of the State Observation Bore Network will continue to 2 500 groundwater bores. This will maintain the quality of data and information collection to prevent the over-extraction of groundwater.

This initiative contributes to the Department of Sustainability and Environment's Effective Water Management and Supply output.

Improved integrity in water savings assessment and management

The quantification of water savings from irrigation modernisation projects will be enhanced to ensure integrity in the calculation and allocation of water savings. This will provide the community and stakeholders with greater confidence in savings gained from water projects.

This initiative contributes to the Department of Sustainability and Environment's Effective Water Management and Supply output.

Improving modelling for water resource management and transitioning to the national hydrological platform

Policy development and management of Victoria's surface water resources and its share of interstate systems is supported by this initiative. Funding will meet Victoria's Council of Australian Government commitment to support the development and adoption of a single national hydrologic modelling platform for the Murray-Darling Basin.

This initiative contributes to the Department of Sustainability and Environment's Effective Water Management and Supply output.

Integrated water analysis and reporting

The integrated water analysis and reporting program will support the provision of the underpinning information, analysis and reports that are used by the Government to make relevant policy and develop plans for the effective development and utilisation of the Victoria's water resources.

This initiative contributes to the Department of Sustainability and Environment's Effective Water Management and Supply output.

Linking farms and catchments to modernisation stage 2

Improvements to water-use efficiency and natural resource management on farms to reduce the adverse environmental impacts of irrigation. This initiative will focus on property management plans and on-farm systems upgrades to improve water-use efficiency.

This initiative contributes to the Department of Sustainability and Environment's Effective Water Management and Supply output.

Living Melbourne, Living Victoria

The Government will establish a new Office of Living Victoria to promote improvements to Victoria's urban water management. The Office of Living Victoria will focus on new development corridors to ensure integrated water management is built into these areas at construction phase.

This initiative contributes to the Department of Sustainability and Environment's Effective Water Management and Supply output.

Maintaining capability in groundwater management

The groundwater management program will continue to address the issue of depleting groundwater resources caused by reduced recharge and overuse. This initiative will focus on maintaining the level of Victoria's groundwater resources.

This initiative contributes to the Department of Sustainability and Environment's Effective Water Management and Supply output.

Manage risks to water availability

This initiative will continue to develop strategies to ensure secure urban and rural water supplies and support the sustainable management of water. This initiative will focus on the key risks to water availability and will underpin the management of water resources both in the short and long-term.

This initiative contributes to the Department of Sustainability and Environment's Effective Water Management and Supply output.

Management of environmental entitlements and onground delivery

Effective management, monitoring and reporting of the environmental water reserve and the sustainable development of water resources will continue. This initiative will focus on restoring the balance of water consumption and maximising the efficiency and effectiveness of environmental water use.

This initiative contributes to the Department of Sustainability and Environment's Effective Water Management and Supply output.

Mordialloc Creek dredging

The Government will work in partnership with the Kingston City Council to dredge, clean up and maintain the Mordialloc Creek

This initiative contributes to the Department of Sustainability and Environment's Effective Water Management and Supply output.

Northern Victoria Irrigation Renewal Project – ensuring governance and accountability

Project management costs of the Northern Victoria Irrigation Renewal Project (NVIRP) will be funded under this initiative. The initiative also focuses on managing the outcomes of the Ombudsman's report into NVIRP, and overseeing and managing business performance, reporting and compliance issues.

This initiative contributes to the Department of Sustainability and Environment's Effective Water Management and Supply output.

Securing Priority Waterways – regional onground works

This program will improve the environmental condition of Victoria's high priority rivers, wetlands and estuaries and to assist community participation in water health management activities. The initiative will continue to focus on physical works across regional Victoria and conduct statewide policy coordination and planning.

This initiative contributes to the Department of Sustainability and Environment's Effective Water Management and Supply output.

Simplifying the bulk water entitlements framework

The existing bulk water entitlement framework will be better adapted to meet Victoria's future water needs. The initiative will also include works to adapt to the Murray-Darling Basin Plan and incorporate alternative water sources.

This initiative contributes to the Department of Sustainability and Environment's Effective Water Management and Supply output.

Surface water monitoring and data management

The collection and analysis of data required for transparent and accountable water resource decision making and management will be funded by this initiative. This will lead to more sustainable management of water resources and improved planning for critical incidents such as floods, droughts and fire.

This initiative contributes to the Department of Sustainability and Environment's Effective Water Management and Supply output.

The Murray-Darling Basin Authority

Victoria will continue to meet its commitment to provide a contribution towards the annual operating costs of the Murray-Darling Basin Authority.

This initiative contributes to the Department of Sustainability and Environment's Effective Water Management and Supply output.

Water law review

A review of Victoria's water legislation will be undertaken.

This initiative contributes to the Department of Sustainability and Environment's Effective Water Management and Supply output.

Water user entitlement refinement and market development

Policy to refine water entitlements and enhance the Victorian water market to meet the challenges of the Commonwealth's Murray-Darling Basin Plan will be developed and implemented in this program. The initiative will also provide water users with more clarity and flexibility.

This initiative contributes to the Department of Sustainability and Environment's Effective Water Management and Supply output.

Savings

The Sustainability and Environment and Water portfolio will deliver additional savings and efficiency measures focused on head office and non-service delivery administrative savings. Expenses such as professional services and contractors, employment agency staffing, stocks and materials, and staff training and development will be reduced. Savings will be achieved by Land Victoria through system consolidations and efficiencies. Further, portfolio-wide discretionary grants program not aligned to government priorities will be reduced.

Asset initiatives

Table 1.19: Asset initiatives – Sustainability and Environment

	(\$ million)					
	2011-12	2012-13	2013-14	2014-15	2015-16	TEI
Effective Management of Fire						
Reducing fire risk – expanding the planned burning program	..	10.7	..	..	..	10.7
Effective Management of Victoria's Public and Private Land Assets						
Zoos Victoria's asset management strategy	..	8.7	5.0	..	..	13.7
Total asset initiatives	..	19.4	5.0	..	..	24.4

Source: Department of Treasury and Finance

Effective Management of Fire

Reducing fire risk – expanding the planned burning program

Refer to the output initiative for a description.

Effective Management of Victoria's Public and Private Land Assets

Zoos Victoria's asset management strategy

The Zoos Victoria asset management strategy will develop a new rainforest exhibit and upgrade the lion exhibit as part of commemorating the 150th anniversary of the Melbourne Zoo. Funding will also contribute to projects at Werribee Open Range Zoo including an expanded safari fleet, and upgrading arrival facilities.

This initiative contributes to the Department of Sustainability and Environment's Public Land output.

DEPARTMENT OF TRANSPORT

Output initiatives

Table 1.20: Output initiatives – Transport

	(\$ million)				
	2011-12	2012-13	2013-14	2014-15	2015-16
Integrated Transport Planning, Delivery and Management					
Boost for Victoria's local ports	..	2.8	..	..	..
East West Link – planning and development	7.5	7.5	..	..	..
Hume Freeway – rest area upgrades	..	..	..	0.0	0.0
Koo Wee Rup Bypass	..	..	..	..	0.2
Lara to Avalon Airport Link	..	2.1	..	..	..
Local timber roads	..	1.0	..	..	..
Managed motorways – West Gate Freeway (Williamstown Road to M80 Ring Road)	..	..	..	1.8	1.8
Metcard continuation	25.0	35.0	..	..	..
Metropolitan grade separations:	..	..	..	0.4	0.4
• Mitcham Road and Rooks Road rail grade separation project (Mitcham)					
• Springvale Road rail grade separation project (Springvale)					
Mode Shift Incentive Scheme	..	5.0	5.0	..	..
Port of Hastings development	..	4.0	tba	tba	..
Protective Services Officers – Railway station infrastructure	..	0.6	1.2	1.2	1.2
Regional rolling stock ^(a)	nfp	nfp	nfp	nfp	nfp
Rural overtaking lanes	..	..	..	..	0.1
Stud Road Improvement Project – Boronia Road to Mountain Highway	..	..	..	..	0.1
Victorian Freight and Logistics Plan preparation	..	5.0	..	..	..
Warragul Station car park improvements	..	..	..	0.3	0.3
Western Highway – Duplication from Beaufort to Buangor	..	..	..	0.0	0.0
West Gate Bridge maintenance works	..	14.0	..	..	..
Public Transport Services					
Express bus – Monash University (Clayton)	..	1.3	1.3	1.4	1.5

Table 1.20: Output initiatives – Transport (continued)

(\$ million)

	2011-12	2012-13	2013-14	2014-15	2015-16
Transport Safety and Security					
Graduated licensing system	..	12.4	..	..	..
Hoon safe driving program	2.5	0.3	..	..	..
National Heavy Vehicle Regulator Implementation Project	..	11.3	..	..	..
Victoria’s Road Safety Action Plan 2012-15	..	2.0	5.1	5.1	5.0
Sub-total output initiatives	35.0	104.3	12.6	10.3	10.7
Total savings	..	-33.0	-48.6	-52.4	-54.0
Total output initiatives	35.0	71.3	-36.0	-42.1	-43.3

Source: Department of Treasury and Finance

Note:

(a) Not for publication (NFP) due to commercial sensitivities.

Integrated Transport Planning, Delivery and Management

Boost for Victoria’s local ports

Maintenance of Victoria’s local ports infrastructure will improve access and safety including dredging, and safety and environmental plan actions.

This initiative contributes to the Department of Transport’s Freight, Logistics, Ports and Marine Development output.

East West Link – planning and development

The development of a business case for the East West Link between the Eastern Freeway and the Western Ring Road. This will support the economic development of Victoria by creating an alternative freight route improving flows to the Port of Melbourne and international airports, and reducing congestion in east–west travel.

This initiative contributes to the Department of Transport’s Integrated Transport Planning and Sustainable Transport Development output.

Hume Freeway – rest area upgrades

Refer to the asset initiative for a description of this initiative.

Koo Wee Rup Bypass

Refer to the asset initiative for a description of this initiative.

Lara to Avalon Airport Link

The Government’s election commitment to develop a new rail link to Avalon Airport will be further progressed, including planning and business case development work.

This initiative contributes to the Department of Transport’s Integrated Transport Planning and Sustainable Transport Development output.

Local timber roads

Undertake road upgrades including road widening, shoulder sealing and signage improvements aimed at supporting local timber roads.

This initiative contributes to the Department of Transport's Road Network Improvements output.

Managed motorways – West Gate Freeway (Williamstown Road to M80 Ring Road)

Refer to the asset initiative for a description of this initiative.

Metcard continuation

The Metcard ticketing system will be continued until no longer required. This supports the transition to the *myki* ticketing system.

This initiative contributes to the Department of Transport's Public Transport Infrastructure Development output.

Metropolitan grade separations

Refer to the asset initiative for a description of this initiative.

Mode Shift Incentive Scheme

The Mode Shift Incentive Scheme will encourage industry to increase the amount of freight carried on rail by providing targeted incentives to shift containerised freight from road to rail.

This initiative contributes to the Department of Transport's Freight, Logistics, Ports and Marine Development output.

Port of Hastings development

The Port of Hastings Development Authority has been provided funding to commence planning for the expansion of the Port of Hastings and further funding will be committed in the future depending on the required works. The development of the Port of Hastings will be a major infrastructure project requiring Commonwealth funding.

This initiative contributes to the Department of Transport's Freight, Logistics, Ports and Marine Development output.

Protective Services Officers – Railway station infrastructure

Refer to the asset initiative for a description of this initiative.

Regional rolling stock

Refer to the asset initiative for a description of this initiative.

Rural overtaking lanes

Refer to the asset initiative for a description of this initiative.

Stud Road Improvement Project – Boronia Road to Mountain Highway

Refer to the asset initiative for a description of this initiative.

Victorian Freight and Logistics Plan preparation

The Victorian Freight and Logistics Plan will be prepared to inform long-term planning of Victoria's port capacity and freight network, fulfilling the Government's election commitment.

This initiative contributes to the Department of Transport's Freight, Logistics, Ports and Marine Development output.

Warragul Station car park improvements

Refer to the asset initiative for a description of this initiative.

Western Highway – Duplication from Beaufort to Buangor

Refer to the asset initiative for a description of this initiative.

West Gate Bridge maintenance works

The West Gate Bridge will undergo enhanced maintenance works to ensure the longevity of this key road asset.

This initiative contributes to the Department of Transport's Road Asset Management output.

Public Transport Services

Express bus – Monash University (Clayton)

The express bus route between Monash University (Clayton) and Huntingdale railway station, which commenced as a one-year trial in July 2011, will be continued to support public transport access for Monash University students.

This initiative contributes to the Department of Transport's Integrated Metropolitan Public Transport Services output.

Transport Safety and Security

Graduated licensing system

The graduated licensing system program will be continued to improve young driver safety through increasing the level of driving experience, promoting safe practices and safer vehicle purchase, and providing motivation for safer driving behaviour.

This initiative contributes to the Department of Transport's Transport Safety Regulation and Investigations output.

Hoon safe driving program

The hoon safe driving program will establish a compulsory safe driving program for drivers who have committed first-time offences involving excessive speed, street racing, and loss of traction, consistent with the Government's election commitment.

This initiative contributes to the Department of Transport's Transport Safety and Security Management output.

National Heavy Vehicle Regulator Implementation Project

The costs incurred by VicRoads, the Department of Justice and Victoria Police in transitioning to an independent national heavy vehicle regulator will be funded.

This initiative contributes to the Department of Transport's Transport Safety Regulation and Investigations output.

Victoria's Road Safety Action Plan 2012-15

Victoria's Road Safety Action Plan 2012-15 will deliver new initiatives relating to drink driving, speeding, cycling and pedestrian and vehicle safety. This funding complements existing road safety initiatives.

This initiative contributes to the Department of Transport's Transport Safety and Security Management output.

Savings

The Transport portfolio will deliver savings through priorities such as reductions in duplication and administrative costs, ceasing programs not aligned with government priorities and further reductions in agency staff and head office costs.

Asset initiatives

Table 1.21: Asset initiatives – Transport

	(\$ million)					TEI
	2011-12	2012-13	2013-14	2014-15	2015-16	
Integrated Transport Planning, Delivery and Management						
Ballarat Western Link Road ^(a)	..	2.5	16.0	16.5	0.5	35.5
Cardinia Road upgrade between Princes Highway and Pakenham Bypass	..	1.0	..	..	..	1.0
Dingley Bypass between Warrigal Road to Westall Road ^(b)	..	26.5	33.4	35.0	34.3	135.7
Grovedale Station ^(c)	..	8.4	..	..	..	8.4
Hume Freeway – rest area upgrades ^(d)	0.3	3.2	2.5	..	..	6.0
Koo Wee Rup Bypass ^(e)	13.0	3.0	16.0
Local ports critical infrastructure works	..	5.8	17.2	..	..	22.9
Managed motorways – West Gate Freeway (Williamstown Road to M80 Ring Road) ^(f)	..	6.1	6.4	..	..	12.5
Melbourne metro – Planning and development	..	11.4	12.0	12.8	13.5	49.7
Metropolitan Train Safety Communications System ^(g)	..	32.5	..	..	..	32.5

Table 1.21: Asset initiatives – Transport (continued)

	(\$ million)					
	2011-12	2012-13	2013-14	2014-15	2015-16	TEI
Metropolitan grade separations:	2.5	53.3	264.1	30.0	..	349.8
• Mitcham Road and Rooks Road rail grade separation project (Mitcham)						
• Springvale Road rail grade separation project (Springvale)						
myki (new ticketing solution – Technology and installation) ^(h)	42.8	54.7	9.0	..	..	106.5
Narre Warren-Cranbourne Road duplication between Pound Road and Thompson Road	..	4.5	14.2	19.9	10.4	49.0
Protective Services Officers – Railway station infrastructure	1.9	15.8	..	..	..	17.7
Regional Rail Network major periodic maintenance (passenger and freight)	..	30.0	46.1	47.3	48.5	171.9
Regional rolling stock ⁽ⁱ⁾	..	nfp	nfp	nfp	nfp	nfp
Rural overtaking lanes	..	3.2	2.1	1.2	0.6	7.1
Stud Road Improvement Project – Boronia Road to Mountain Highway	..	1.4	7.0	3.4	..	11.8
Transport corridor reservation ⁽ⁱ⁾	tba	tba	tba	tba	tba	tba
Warragul Station car park improvements	..	3.2	7.5	..	..	10.7
Western Highway – Duplication from Beaufort to Buangor ^(k)	..	2.0	40.2	..	..	42.2
Total asset initiatives	47.4	265.5	477.7	179.0	110.8	1086.8

Source: Department of Treasury and Finance

Notes:

- (a) The TEI does not include funding of \$2.5 million provided in 2011-12. This brings the TEI to \$38.0 million.
- (b) The TEI does not include funding of \$20.0 million provided in 2011-12. This brings the TEI to \$155.7 million and includes funding of \$6.5 million across 2016-17 and 2017-18.
- (c) The TEI does not include funding of \$1.0 million provided in 2011-12.
- (d) The TEI does not include Commonwealth funding of \$3.2 million.
- (e) The TEI does not include funding of \$50.0 million provided in 2011-12. This brings the TEI to \$66.0 million.
- (f) This initiative is subject to the approval of Commonwealth funding of \$12.5 million.
- (g) The TEI does not include funding of \$143.9 million provided in prior years.
- (h) The TEI does not include funding of \$504.1 million funded in prior years.
- (i) A TEI is not reported at this time due to commercial sensitivities.
- (j) Provision has been made for compensation claims that may arise from existing Public Acquisition Overlays.
- (k) This initiative does not include Commonwealth funding of \$164.8 million.

Integrated Transport Planning Delivery and Management

Ballarat Western Link Road

Construction of the 4.2 kilometre long Ballarat Western Link Road between Western Freeway and Ballarat-Burrumbeet Road will support economic development in western Ballarat and deliver the Government's election commitment.

This initiative contributes to the Department of Transport's Road Network Improvements output.

Cardinia Road upgrade between Princes Highway and Pakenham Bypass

Cardinia Road will be upgraded between Princes Highway and Pakenham Bypass, delivering the Government's election commitment. This funding supports the initial stages of the Cardinia Road upgrade.

This initiative contributes to the Department of Transport's Road Network Improvements output.

Dingley Bypass between Warrigal Road to Westall Road

Construction of the next stage of the Dingley Bypass between Warrigal Road and Westall Road will improve traffic and freight movement in south-east Melbourne and complete the arterial link between the manufacturing hubs of Moorabbin and Dandenong.

This initiative contributes to the Department of Transport's Road Network Improvements output.

Grovedale Station

Continue the development of a railway station at Grovedale, including the acquisition of land. This will progress the Government's election commitment.

This initiative contributes to the Department of Transport's Public Transport Infrastructure Development output.

Hume Freeway – rest area upgrades

Existing rest areas along the Hume Freeway will be upgraded to provide additional truck parking spaces and improved amenities. This commitment represents Victoria's contribution under the Commonwealth Government's Heavy Vehicle Safety and Productivity Program.

This initiative contributes to the Department of Transport's Road Network Improvements output.

Koo Wee Rup Bypass

A new arterial road connection from Healesville – Koo Wee Rup Road to the South Gippsland Highway will be constructed that bypasses Koo Wee Rup. This delivers the Government's election commitment.

This initiative contributes to the Department of Transport's Road Network Improvements output.

Local ports critical infrastructure works

The redevelopment and repair of local port assets will continue to support tourism, aquaculture and recreational interests.

This initiative contributes to the Department of Transport's Freight, Logistics, Ports and Marine Development output.

Managed motorways – West Gate Freeway (Williamstown Road to M80 Ring Road)

The West Gate Freeway (Williamstown Road to M80 Ring Road) will be upgraded to provide an intelligent traffic management system compatible with the Monash-Citylink-West Gate M1 upgrade.

This initiative contributes to the Department of Transport's Road Network Improvements output.

Melbourne metro – Planning and development

Progress the Melbourne Metro rail project by continuing planning and development to enable the project to proceed to delivery when construction funding becomes available from the Commonwealth Government.

This initiative contributes to the Department of Transport's Public Transport Infrastructure Development output.

Metropolitan Train Safety Communications System

Continue the development of the Metropolitan Train Safety Communications System to replace the existing urban train radio system, which is at the end of its serviceable life, with a digital radio communications system. The new system will enable better response to incidents and delays, and help deliver better information to customers.

This initiative contributes to the Department of Transport's Public Transport Infrastructure Development output.

Metropolitan grade separations

The level crossings at Mitcham Road and Rooks Road will be removed and replaced with road overpasses, delivering the Government's election commitment. Works will include a station and bus interchange at Mitcham.

The level crossing at Springvale Road will be removed and replaced with a road overpass, delivering the Government's election commitment. Works will include a new train station at Springvale.

This initiative contributes to the Department of Transport's:

- Public Transport Infrastructure Development output; and
- Road Network Improvements output.

***myki* (new ticketing solution – Technology and installation)**

The transition to the *myki* ticketing system is to be completed following an extensive review undertaken by independent experts in 2011, leading to re-scoping of the project and a number of system improvements.

This initiative contributes to the Department of Transport's Public Transport Infrastructure Development output.

Narre Warren-Cranbourne Road duplication between Pound Road and Thompson Road

The 3.5 kilometre duplication of Narre Warren-Cranbourne Road will involve construction of a new carriageway from Pound Road to Thompson Road.

This initiative contributes to the Department of Transport's Road Network Improvements output.

Protective Services Officers – Railway station infrastructure

The introduction of Protective Services Officers to Victoria's train system will be supported by the provision of facilities, such as, secured workspaces and break areas where necessary at an initial 66 railway stations. This is the first tranche of rail facilities upgrades for these officers delivering the Government's election commitment.

This initiative contributes to the Department of Transport's Public Transport Infrastructure Development output.

Regional Rail Network major periodic maintenance (passenger and freight)

Major periodic renewal of the regional rail network will be undertaken to support train punctuality and reliability, an acceptable level of comfort for passengers, and the competitiveness of rail freight through improved network availability.

This initiative contributes to the Department of Transport's:

- Public Transport Infrastructure Development output; and
- Freight, Logistics, Ports and Marine Development output.

Regional rolling stock

Additional regional rolling stock and associated infrastructure works will enhance the capacity of existing regional passenger services, and provide the additional services enabled by the Regional Rail Link project.

This initiative contributes to the Department of Transport's Public Transport Infrastructure Development output.

Rural overtaking lanes

Overtaking lanes on the Strzelecki and Hyland Highways, and two new lanes on Melbourne-Lancefield Road will be constructed to reduce traffic congestion and improve road safety.

This initiative contributes to the Department of Transport's Road Network Improvements output.

Stud Road Improvement Project – Boronia Road to Mountain Highway

Duplication of the 1.1 kilometre section of Stud Road between Boronia Road and Mountain Highway, including upgrading both arterial intersections, will reduce congestion and improve road safety and deliver the Government's election commitment.

This initiative contributes to the Department of Transport's Road Network Improvements output.

Transport corridor reservation

Funding is provided to cover claims that may arise from existing Public Acquisition Overlays associated with proposed future transport projects.

This initiative contributes to the Department of Transport's Road Network Improvements output.

Warragul Station car park improvements

Additional car parking, a bus interchange and improvements to facilities at Warragul station will be provided, including access from the new car park and bus interchange to the station platform. This delivers the Government's election commitment.

This initiative contributes to the Department of Transport's Public Transport Infrastructure Development output.

Western Highway – Duplication from Beaufort to Buangor

The duplication of approximately 18 kilometres of the Western Highway between Beaufort and Buangor will upgrade this section of the existing Western Highway to a four lane divided highway as part of the Commonwealth's *Nation Building Program*.

This initiative contributes to the Department of Transport's Road Network Improvements output.

DEPARTMENT OF TREASURY AND FINANCE

Output initiatives

Table 1.22: Output initiatives – Treasury and Finance

	(\$ million)				
	2011-12	2012-13	2013-14	2014-15	2015-16
Resource Management Services					
Establishment of the Construction Code of Practice Compliance Unit	0.6	1.5	1.9	1.9	2.0
Enhanced revenue compliance	..	1.3	1.3	1.4	1.4
Risk Management Services					
Commercial advice for major projects	2.5	..	..	..	..
Sub-total output initiatives	3.0	2.8	3.2	3.3	3.4
Total savings	..	-5.0	-5.0	-5.0	-5.0
Total output initiatives	3.0	-2.2	-1.8	-1.7	-1.6

Source: Department of Treasury and Finance

Resource Management Services

Establishment of the Construction Code of Practice Compliance Unit

The Department of Treasury and Finance will establish a Construction Code of Practice Compliance Unit to implement, monitor, and uphold the new Implementation Guidelines to the Victorian Code of Practice for the Building and Construction Industry. This initiative will enhance project management practices, improve compliance with workplace laws and promote productivity across Victorian Government construction projects.

This initiative contributes to the Department of Treasury and Finance's Government Services output.

Enhanced revenue compliance

This initiative will redeploy State Revenue Office staff to undertake increased monitoring and enforcement activities by the State Revenue Office from 1 July 2012 to improve taxpayer compliance.

This initiative contributes to the Department of Treasury and Finance's Revenue Management Services to Government output.

Risk Management Services

Commercial advice for major projects

The Department of Treasury and Finance has overseen the negotiation and finalisation of contractual arrangements for major projects.

This initiative contributes to the Department of Treasury and Finance's Land and Infrastructure Investment Management output.

Savings

The Treasury and Finance portfolios will deliver savings through operational efficiencies.

PARLIAMENT

Output initiatives

Table 1.23: Savings initiative – Parliament

(\$ million)

	2011-12	2012-13	2013-14	2014-15	2015-16
Total savings	..	-4.0	-4.1	-4.2	-4.3
Total output initiatives		-4.0	-4.1	-4.2	-4.3

Source: Department of Treasury and Finance

Savings

Savings for the Parliament of Victoria will be achieved through operational efficiencies.

Asset initiatives

Table 1.24: Asset initiatives – Parliament

(\$ million)

	2011-12	2012-13	2013-14	2014-15	2015-16	TEI
Parliamentary Precinct Program (Asset Rectification)	..	3.6	..	..	..	3.6
Total asset initiatives	..	3.6	..	..	..	3.6

Source: Department of Treasury and Finance

Parliamentary Precinct Program (Asset Rectification)

Funding has been provided for the Parliament of Victoria to undertake restoration work at Parliament House including further waterproofing of the front steps to ensure public safety.

This initiative contributes to Parliament's Provision of Information and Resources to Parliament output.

REVENUE INITIATIVES

Table 1.25: Revenue initiatives

	(\$ million)				
	2011-12	2012-13	2013-14	2014-15	2015-16
Abolish stamp duty exemption for grants of Crown land	..	5.0	5.0	5.0	5.0
Contributions for specific bus services	..	0.2	0.2	0.2	0.2
Enhanced revenue compliance	..	16.3	8.8	8.9	8.9
Environmental Contribution Levy	..	70.2	117.5	116.3	114.7
Increased penalty unit value	..	72.3	73.9	74.9	74.9
Liquor Control Reform	-0.2	-0.2	-0.2	-1.5	-2.7
Working With Children Check application and renewal fees	..	7.6	6.9	6.6	6.3
Total revenue initiatives	-0.2	171.3	212.1	210.4	207.3

Source: Department of Treasury and Finance

Abolish stamp duty exemption for grants of Crown land

Genuine grants of Crown land are not dutiable transactions under the *Duties Act 2000* as they do not involve the preparation of a transfer of land with a certificate of title attached. However, certain large commercially oriented leasing arrangements may currently, through a technicality, benefit from the duty exemption where the land involved is Crown land.

To ensure that only genuine grants of Crown land remain exempt from duty, the duty exemption will be removed from the *Duties Act 2000*. The removal of the duty exemption will bring duty treatment of large commercially oriented leasing arrangements (that are not considered genuine Crown grants) into line with other similar commercial transactions. It is important that such transactions are made subject to the same taxation conditions faced by similar commercial arrangements for competitive neutrality and cost transparency.

Duty exemptions that address particular public interest concerns, such as duty exemptions for charitable and public benevolent purposes or where there is no change to the underlying beneficial ownership of property, will not be affected by this initiative.

Contributions for specific bus services

The budget includes a proposal to seek a contribution to assist with meeting the cost of bus routes established for specific purposes.

Enhanced revenue compliance

This initiative will redeploy State Revenue Office staff to undertake increased monitoring and enforcement activities from 1 July 2012 to improve taxpayer compliance.

Environmental Contribution Levy

The Government has decided to extend the Environmental Contribution Levy for four years from 2012-13. The levy collects an annual contribution from water authorities for the purposes of funding initiatives that seek to promote the sustainable management of water or address the environmental impacts associated with water use.

Increased penalty unit value

To strengthen the deterrence of offending behaviour, the value of a penalty unit will increase by 12.5 per cent from 1 July 2012. The penalty unit has not increased beyond the annual adjustments since 2004-05.

Liquor Control Reform

Changes have been introduced to the *Liquor Control Reform Act 1998* to support the Government's election commitment to deliver a system of responsible liquor licensing in Victoria. These reforms include a specialist liquor licence for wine and beer producers to better suit the way these businesses operate, and a five-star rating system that rewards responsible licensees with lower licence renewal fees. The amendments have led to a reduction in Liquor Licence Fees.

Working With Children Check application and renewal fees

The fee for employees conducting a Working with Children Check will increase from 1 January 2013 to ensure that the full cost of conducting the check will be recovered. These checks help to keep children safe and include ongoing monitoring of a person's criminal record while the card is valid. Increased revenue will also be generated from applicants renewing existing cards which are due to expire.

ELECTION COMMITMENTS SUMMARY REPORT

The Government's election commitments set out a detailed program to strengthen all Victorians' quality of life across the full range of portfolio areas. The election commitments comprised output and revenue initiatives that totalled \$5.2 billion, and capital investments totalling \$2.4 billion.

In its first year, the Government made a significant step towards delivering its election commitments, including in the critical service delivery areas of community safety, schooling, transport and health.

The *2012-13 Budget* builds on the previous year's achievements through a \$1.2 billion investment in its asset election commitments, demonstrating the Government's focus on investing in infrastructure to improve productivity and ensure the future economic capacity of Victoria.

A further \$183.3 million over the forward estimates is provided to deliver the Government's output election commitment initiatives. This funding builds on the \$5.0 billion output and revenue initiatives made prior to the *2012-13 Budget*.

Table 1.26: Summary of progress against Government Election Commitments

(\$ million)

	<i>Government Election Commitments^(a)</i>	<i>Funding provided up to 2012-13 Budget</i>	<i>Funding provided in 2012-13 Budget</i>	<i>Progress as at 2012-13 Budget^(b)</i>
Outputs				
Output and revenue initiatives ^(c)	5 213.1	5001.6	183.3	5184.9
Assets				
Asset initiatives ^(d)	2 403.6	1 040.1	1154.6	2194.8

Source: Department of Treasury and Finance

Notes:

- (a) Government Election Commitments refers to the Liberal Nationals Coalition 2010 Election Commitments document.
- (b) Total includes adjustments to funding as a result of changes to policy parameters, such as bringing forward the timing of election commitments and delivery of services beyond the scope of the Government Election Commitments.
- (c) Government Election Commitments total includes revenue and savings items. Where achieved, the funding progress amount also includes revenue and savings as specified within the Government Election Commitments.
- (d) Government Election Commitments total includes relevant savings as specified within the Government Election Commitments.

The Government's election commitments set out savings of \$1.57 billion over five years. These savings were delivered in the *2011-12 Budget*.

CHAPTER 2 – DEPARTMENTAL PERFORMANCE STATEMENTS

This chapter presents departmental performance statements which detail the objectives departments are seeking to achieve over the medium term, and the goods and services (outputs) each department intends to deliver to meet these objectives.

As described in Chapter 1 of Budget Paper No. 2 *Strategy and Outlook*, the Government is committed to the sustainable delivery of high quality services over time. One of the many actions undertaken to enhance service delivery performance is the strengthening of output structures, performance measures and departmental objectives.

The Government is implementing a number of reforms to enhance performance reporting informed by the recommendations of the Public Accounts and Estimates Committee's (PAEC) *102nd Report on the 2011-12 Budget Estimates* and the Victorian Auditor-General. Driving improvements in performance reporting supports clear and transparent accountability for service delivery and improved operations.

In 2012-13, departments have increased clarity of performance measures and output descriptions and reviewed performance targets. These reforms will enable greater scrutiny of service delivery and performance which will help to improve services for the Victorian community.

Changes to performance statements in 2012-13 reflect a focus on:

- refining departmental objectives;
- clearly linking objectives and outputs;
- improving the quality of output descriptions;
- renaming, editing, replacing and improving performance measures; and
- enhancing explanations for changes to performance measures and targets.

Table 2.1 shows that across government, the reforms have resulted in a net reduction of 12 outputs in 2012-13, bringing the total number of outputs to 127, from 139 in 2011-12. This mainly reflects changes made by the Department of Business and Innovation, Department of Education and Early Childhood Development and Department of Transport to output structures to achieve better alignment between service delivery and objectives. Across government, over 300 performance measures have been either introduced, renamed or replaced to better measure outputs.

Table 2.1: Changes to outputs by department

Department	Outputs 2011-12	Outputs 2012-13	Net movement	Reason for change
Department of Business and Innovation	10	6	(4)	Restructure
Department of Education and Early Childhood Development	11	7	(4)	Restructure
Department of Health	24	24	0	No change
Department of Human Services	16	15	(1)	Restructure
Department of Justice	16	16	0	Restructure
Department of Planning and Community Development	7	7	0	No change
Department of Premier and Cabinet	12	13	1	Restructure
Department of Primary Industries	4	4	0	No change
Department of Sustainability and Environment	9	9	0	Restructure
Department of Transport	14	10	(4)	Restructure
Department of Treasury and Finance	10	10	0	No change
Parliament/VAGO	6	6	0	No change
Total	139	127	(12)	

The extent of change in performance statements is a significant enhancement of accountability for departmental performance.

Other changes to note

Performance measures that are proposed to be substantially changed or discontinued in 2012-13 are identified in Appendix A *Output performance measures for review by the Public Accounts and Estimates Committee*.

Situations where it is appropriate to substantially change or discontinue a performance measure include:

- where a current measure can be replaced by a more appropriate measure and the new measure will provide more meaningful information to the Parliament and the public;
- it is no longer relevant due to a change in Government policy or priorities and/or departmental objectives;
- milestones, projects or programs have been completed, substantially changed, or discontinued; and
- funding is not provided in the current budget for the continuation of the initiative.

In the main, substantially changed and discontinued measures have been amended or replaced by new measures that provide a stronger basis for evaluation of performance in the delivery of services to the community.

When reading the performance statements, 'nm' refers to a new performance measure and 'na' refers to data either not being available or not applicable in the specified year. Where a department has included a new measure in 2012-13, historical performance data has been provided, where available, to assist with comparability of the department's performance over time.

DEPARTMENT OF BUSINESS AND INNOVATION

Ministerial portfolios

The Department supports the ministerial portfolios of Innovation, Services and Small Business, Tourism and Major Events, Employment and Industrial Relations, Manufacturing, Exports and Trade, Major Projects, Technology, and the Aviation Industry.

Departmental mission statement

The Department of Business and Innovation is the Victorian Government's lead agency for economic development. The Department develops and implements a diverse range of programs, initiatives and projects designed to attract and facilitate investment, encourage exports, generate job opportunities, stimulate innovation, and promote Victoria nationally and internationally.

Departmental objectives and outputs

The Department of Business and Innovation's objectives and linked outputs are:

<i>Departmental objectives</i>	<i>Outputs</i>
Assist businesses in accessing skilled workers to align with Victoria's industry needs	Employment and Industrial Relations
Promote Victoria to attract tourists, investors and students	Tourism and Marketing
Support organisations to boost their productivity through innovation	Innovation and Technology
Provide market intelligence and assistance to organisations to make it easy to invest in Victoria	Investment Attraction, Facilitation and Major Projects
Create more opportunities for Victorian businesses to grow and become more productive and competitive in the global marketplace	Small Business Assistance Trade and Export Facilitation

Changes to the output structure

The Department of Business and Innovation has taken a number of steps towards improving the quality of its objectives and outputs to better reflect its service delivery ambitions. The Department has comprehensively reviewed its output structure and proposed a new set of departmental objectives while strengthening links to associated departmental outputs.

The Department has made changes to its output structure for 2012-13, as shown in the table below:

<i>2011-12 outputs</i>	<i>Reason</i>	<i>2012-13 outputs</i>
Sector Development	The output structure has been updated to better reflect reform requirements.	Investment Attraction, Facilitation and Major Projects, and Innovation and Technology
Small business	The output structure has been updated to better reflect Departmental objectives and reform requirements.	Small Business Assistance
Innovation	The output structure has been updated to better reflect Departmental objectives and reform requirements.	Innovation and Technology
Science and Technology	The output structure has been updated to better reflect Departmental objectives and reform requirements.	Innovation and Technology
Strategic Policy	This output has been discontinued. Revised structure better reflects Departmental objectives and reform requirements.	
Investment Attraction and Facilitation	The output structure has been updated to better reflect Departmental objectives and reform requirements.	Investment Attraction, Facilitation and Major Projects
Exports	The output structure has been updated to better reflect Departmental objectives and reform requirements.	Trade and Export Facilitation
Tourism	The output structure has been updated to better reflect Departmental objectives and reform requirements.	Tourism and Marketing
Major Projects	The output structure has been updated to better reflect Departmental objectives and reform requirements.	Investment Attraction, Facilitation and Major Projects

The following table summarises the Department's total output cost by output.

Table 2.2: Output summary

	(\$ million)			
	2011-12	2011-12	2012-13	Variation ^(a)
	Budget	Revised	Budget	%
Employment and Industrial Relations ^(b)	18.1	18.7	15.4	-14.9
Tourism and Marketing ^(c)	80.6	159.7	81.8	1.5
Innovation and Technology ^(d)	242.4	194.0	193.7	-20.1
Investment Attraction, Facilitation and Major Projects ^(e)	239.9	232.8	263.5	9.8
Trade and Export Facilitation ^(f)	34.2	34.9	32.2	-5.8
Small Business Assistance ^(g)	52.5	47.2	34.4	-34.5
Total	667.7	687.3	621.0	-7.0

Source: Department of Business and Innovation

Notes:

- (a) Variation between 2011-12 Budget and 2012-13 Budget.
- (b) Variation between 2011-12 Budget and 2012-13 Budget reflects new funding for Managing Transition for Retrenched Workers, offset by the completion of various employment programs.
- (c) Variation between 2011-12 Budget and 2011-12 Revised reflects additional funding received for Major Events.
- (d) Variation between 2011-12 Budget and 2012-13 Budget reflects new funding received for the Australian Synchrotron, Innovation Vouchers, Managing Productivity Networks, Investing in Manufacturing Technology, Specialist Manufacturing Services and various election commitments. In addition, there are offsets due to variations in annual funding for the Victorian Innovation Statement and the completion of funding of the Australian Synchrotron under the previous Commonwealth/State funding agreement. Variation between 2011-12 Budget and 2011-12 Revised reflects the impact of the carryover of funding from 2011-12 to 2012-13 for Victorian Innovation Statement and Biotechnology.
- (e) Variation between 2011-12 Budget and 2012-13 Budget reflects new funding received for the Investment Support Program and Victorian International Engagement Strategy
- (f) Variation between 2011-12 Budget and 2012-13 Budget reflects new funding received for the Victorian International Engagement Strategy, offset by variations in annual funding for Carbon Markets, International Airshow and the completion of various Manufacturing and Export programs.
- (g) Variation between 2011-12 Budget and 2012-13 Budget reflects new funding received for Building Innovative Small Manufacturers and Small Business Support. In addition, there are variations in annual funding for programs nearing completion.

Amounts available

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

Table 2.3 outlines the Department's income from transactions and Table 2.4 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to net asset base and payments made on behalf of the State.

Table 2.3: Income from transactions^(a)

(\$ million)

	2010-11 Actual	2011-12 Budget	2011-12 Revised	2012-13 Budget
Output appropriations	1 218.3	522.9	459.1	496.6
Interest	21.4	2.5	3.0	2.5
Sale of goods and services	320.6	..	..	..
Grants	152.3	16.7	85.6	..
Other income	103.7	109.7	120.0	118.9
Total income from transactions	1 816.2	651.8	667.6	618.0

Sources: Department of Business and Innovation and Department of Treasury and Finance

Note:

(a) Table 2.3: Income from transactions includes income from controlled items only.

Table 2.4: Parliamentary authority for resources

(\$ million)

	2011-12 Budget	2011-12 Revised	2012-13 Budget
Annual appropriations	581.6	574.7	725.9
Provision of Outputs	496.5	416.0	477.9
Additions to the net asset base	31.1	104.7	194.0
Payments made on behalf of the State	54.0	54.0	54.0
Receipts credited to appropriations	..	3.0	..
Unapplied previous years appropriation	26.4	123.1	18.7
Provision of Outputs	26.4	43.0	18.7
Additions to the net asset base	..	80.1	..
Gross annual appropriation	608.0	700.8	744.6
Trust funds	12.6	85.9	..
Total Parliamentary authority	620.6	786.7	744.6

Sources: Department of Business and Innovation and Department of Treasury and Finance

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Developing Business and Innovation

The Department is Victoria's lead economic development agency and provides the interface between government and the business community, playing a major role in developing and implementing policies that create investment, exports and jobs for the State. It aims to help grow Victoria's diverse and vibrant economy by supporting pro-business policies and programs and the development of innovative industries by engaging with businesses large and small and representing their needs to government at all levels.

The Department's services are delivered through six outputs encompassing Employment and Industrial Relations, Tourism and Marketing, Innovation and Technology, Investment Attraction, Facilitation and Major Projects, Trade and Export Facilitation and Small Business Assistance.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	

Employment and Industrial Relations

Provides programs to link business workforce needs with skilled migration and untapped labour sources to meet Victoria's skills requirements.

<i>Quantity</i>					
Businesses assisted with skills needs	number	1 200	nm	nm	nm
<i>New performance measure for 2012-13 to reflect government priorities regarding business engagement and the Department of Business and Innovation's new Business Engagement Strategy which enables more specific data to be collected and responded to.</i>					
Government Youth Employment Scheme – traineeships commenced	number	450	450	450-550	432
<i>This performance measure replaces the 2011-12 performance measure 'Government Youth Employment Scheme – apprenticeships and traineeships commenced' and measures the same activity as the previous measure without apprenticeships being part of the scheme.</i>					
<i>Quality</i>					
Proportion of skilled migrants working in nominated field	per cent	70	nm	nm	nm
<i>This performance measure is proposed to replace the 2011-12 performance measures 'Skilled Migration Victoria – average processing time for state sponsorship applications' and 'Skilled Migration Victoria – average number of visits per month to the Live in Victoria Website'. It has been replaced to more accurately reflect government priorities to assist businesses in accessing skilled workers to align with Victoria's industry needs.</i>					
Skilled Migration Victoria – client satisfaction with services provided	per cent	85	85	85	89.3
Victoria represented in major industrial relations cases and inquiries	per cent	100	100	100	100

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Cost					
Total output cost	\$ million	15.4	18.7	18.1	26.0
<i>Variation between 2011-12 Target and 2012-13 Target reflects new funding for Managing Transition for Retrenched Workers, offset by the completion of various employment programs.</i>					
<i>The 2011-12 Target has been adjusted downwards in line with the output restructure.</i>					

Tourism and Marketing

Facilitates employment and long-term economic benefits of tourism, investment and international students coming to Victoria by positioning and marketing the State as a competitive tourism, investment and study destination.

Quantity					
International marketing campaigns to position Victoria globally	number	4	nm	nm	nm
<i>New performance measure for 2012-13 reflects government priorities for international engagement.</i>					
Number of domestic overnight visitors	number (million)	15.9	16.7	15.9-16.2	nm
<i>This performance measure is transferred directly from the previous 'Tourism' output. The 2011-12 Expected Outcome is higher than the 2011-12 Target due to higher than expected growth.</i>					
Number of visitors (international)	number (million)	1.6	1.8	1.6-1.8	1.7
<i>This performance measure is transferred directly from the previous 'Tourism' output.</i>					
Proportion of all international students studying in Victoria	per cent	28	nm	nm	nm
<i>New performance measure for 2012-13 reflects government priorities for international engagement.</i>					
Visitor Expenditure: domestic	\$ billion	12.1	12.8	12.1-13.1	12.2
<i>This performance measure is transferred directly from the previous 'Tourism' output.</i>					
Visitor Expenditure: international	\$ billion	3.8	4.3	3.8-4.4	4.1
<i>This performance measure is transferred directly from the previous 'Tourism' output.</i>					
Visitor Expenditure: regional Victoria (domestic)	\$ billion	5.9	6.4	5.9-6.5	5.8-6.3
<i>This performance measure is transferred directly from the previous 'Tourism' output.</i>					
Visitor Expenditure: regional Victoria (international)	\$ million	290	345	290-330	303
<i>This performance measure is transferred directly from the previous 'Tourism' output. The 2011-12 Expected Outcome is higher than the 2011-12 Target due to higher than expected growth from markets such as China and India.</i>					
Cost					
Total output cost	\$ million	81.8	159.7	80.6	154.1
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to additional funding received for Major Events.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Innovation and Technology

Supports innovation by providing access to information and building capacity for the development and effective use of new practices and technologies to support increased productivity and competitiveness in Victoria.

Quantity

Additional employment from production supported by Film Victoria	number	1 800	2 400	2 400	2 352
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This performance measure is transferred directly from the previous 'Sector Development' output. The lower 2012-13 Target reflects the non-renewal of lapsing programs.

Average number of monthly visits to www.vic.gov.au	number	420 000	450 000	350 000	427 546
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This performance measure renames the 2011-12 performance measure 'Average monthly number of Visits to Victoria Online' The 2012-13 performance measure measures the same activity as the previous measure.

The 2011-12 Expected outcome is higher than the 2011-12 Target due to improved access via mobile devices.

The 2012-13 Target is lower than the 2011-12 Expected Outcome due to an anticipated plateau in the second half of 2012-13 due to change in content.

This performance measure is transferred directly from the previous 'Innovation' output.

Businesses provided with research and development assistance	number	180	nm	nm	nm
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New performance measure for 2012-13 reflects government priorities regarding business engagement and the Department of Business and Innovation's new Business Engagement Strategy which enables more specific data to be collected and responded to.

Companies linked to business networks	number	300	nm	nm	nm
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New performance measure for 2012-13 reflects government priorities regarding business engagement and the Department of Business and Innovation's new Business Engagement Strategy which enables more specific data to be collected and responded to.

Operational Infrastructure Support grants under management	number	13	13	13	13
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This performance measure is transferred directly from the previous 'Science and Technology' output.

Value of film, television and digital media production supported by Film Victoria production	\$ million	57	80	80	78.4
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This performance measure is transferred directly from the previous 'Sector Development' output. The lower 2012-13 Target reflects the non-renewal of lapsing programs.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Cost					
Total output cost	\$ million	193.7	194.0	242.4	180.2
<p><i>Variation between 2011-12 Target and 2012-13 Target reflects new funding received for the Australian Synchrotron, Innovation Vouchers, Managing Productivity Networks, Investing in Manufacturing Technology, Specialist Manufacturing Services and various election commitments. In addition, there are offsets due to variations in annual funding for the Victorian Innovation Statement and the completion of funding of the Australian Synchrotron under the previous Commonwealth/State funding agreement.</i></p> <p><i>Variation between 2011-12 Target and 2011-12 Expected Outcome reflects the impact of the carryover of funding from 2011-12 to 2012-13 for the Victorian Innovation Statement and Biotechnology.</i></p>					

Investment Attraction, Facilitation and Major Projects

Provides investment attraction and facilitation assistance to attract new international investment and encourage additional investment by companies already operating in Victoria. In addition it also supports an increased share of national business investment in Victoria through the management and delivery of nominated development projects.

Quantity					
Jobs derived from investments facilitated	number	4 250	5 000	5 000	6 142
<p><i>The lower 2012-13 Target reflects the challenging investment environment, primarily as a result of the high Australian dollar and economic conditions in our traditional investment source countries.</i></p> <p><i>This performance measure is transferred directly from the previous 'Investment Attraction and Facilitation' output.</i></p>					
Jobs derived from investment facilitated in regional Victoria	number	855	1 100	1 100	1 099
<p><i>This performance measure renames the 2011-12 performance measure 'Jobs created in regional Victoria'. The 2012-13 performance measure measures the same activity as the previous measure however its title has been amended to increase the clarity of the measure.</i></p> <p><i>The lower 2012-13 Target reflects the challenging investment environment, primarily as a result of the high Australian dollar and economic conditions in our traditional investment source countries.</i></p>					
New investments facilitated	\$ million	1 440	1 600	1 600	2 790
<p><i>This performance measure is transferred directly from the 'Investment Attraction and Facilitation' output.</i></p> <p><i>The lower 2012-13 Target reflects the challenging investment environment, primarily as a result of the high Australian dollar, the impact of the carbon tax and economic conditions in our traditional investment source countries.</i></p>					
New investment facilitated in regional Victoria	number	504	775	775	770.9
<p><i>This performance measure is transferred directly from the 'Investment Attraction and Facilitation' output.</i></p> <p><i>The lower 2012-13 Target reflects the challenging investment environment, primarily as a result of the high Australian dollar, the impact of the carbon tax and economic conditions in our traditional investment source countries.</i></p>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Quality</i>					
Delivery of nominated Major Projects Victoria projects complies with agreed plans and contractual frameworks	per cent	100	100	100	100
<i>This performance measure replaces the 2011-12 performance measure 'Delivery of nominated Major Projects Victoria projects complies with agreed plans'. The 2012-13 performance measure is the same as the 2011-12 measure except for the addition of the words 'and contractual frameworks'. This measure has been amended to include land development work that is undertaken by Major Projects.</i>					
<i>Cost</i>					
Total output cost	\$ million	263.5	232.8	239.9	174.3
<i>Variation between 2011-12 Target and 2012-13 Target reflects new funding received for the Investment Support Program and the Victorian International Engagement Strategy.</i>					

Trade and Export Facilitation

Promotes business growth opportunities by providing development assistance and facilitation services to support increased productivity and competitiveness.

<i>Quantity</i>					
Businesses participating in export programs	number	2 400	nm	nm	nm
<i>This performance measure is proposed to replace a number of 2011-12 performance measures to more accurately reflect engagement with target markets.</i>					
Value of exports facilitated and imports replaced	\$ million	1 000	1 500	1 000	2 000
<i>This performance measure renames the 2011-12 performance measure 'Exports facilitated and imports replaced'. The 2012-13 performance measure measures the same activity as the previous measure. However, it has been amended to increase the clarity of the measure. The 2011-12 Expected Outcome is higher than the 2011-12 Target due to a super trade mission to India, and trade missions to the Middle East and China.</i>					
<i>Cost</i>					
Total output cost	\$ million	32.2	34.9	34.2	33.7
<i>Variation between 2011-12 Target and 2012-13 Target reflects new funding received for the Victorian International Engagement Strategy and offset by variations in annual funding for Carbon Markets, International Airshow and the completion of various Manufacturing and Export programs.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Small Business Assistance

Provides business information, advisory and referral services that contribute to the growth and development of small and medium sized enterprises across Victoria.

Quantity

Number of business interactions with services provided by Business Victoria Online	number	495 000	480 000	450 000	411 914
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This performance measure replaces the 2011-12 performance measure 'Business interactions (call, web, in person)' The 2012-13 performance measure measures the same activity as the previous measure it has been amended to increase the clarity of the measure.

The 2011-12 Expected Outcome is higher than the 2011-12 Target due to an unexpected uptake of online forms developed throughout 2011-12.

The higher 2012-13 Target reflects the continued increase in the uptake of online forms.

Number of businesses engaged with the Department	number	12 000	nm	nm	nm
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New performance measure for 2012-13 reflects government priorities regarding business engagement and the Department of Business and Innovation's new Business Engagement Strategy which enables more specific data to be collected and responded to.

Quality

Client satisfaction of small business information, referral, mentoring service and business programs	per cent	90	90	90	90
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This performance measure is transferred directly from the previous 'Small Business' output.

Client satisfaction with Victorian Small Business Commissioner mediation service	per cent	80	85	80	92.8
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This performance measure renames the 2011-12 performance measure 'Victorian Small Business Commissioner – client satisfaction with mediation service'. The 2012-13 performance measure measures the same activity as the previous measure. However, it has been amended to increase the clarity of the measure. The 2011-12 Expected Outcome is higher than the 2011-12 Target due to a higher than expected mediation satisfaction rate.

Proportion of business disputes presented to the Small Business Commissioner successfully mediated	per cent	75	75	75	80.2
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This performance measure renames the 2011-12 performance measure 'Victorian Small Business Commissioner – proportion of business disputes successfully mediated by Commissioner'. The 2012-13 performance measure measures the same activity as the previous measure. However, it has been amended to increase the clarity of the measure.

Cost

Total output cost	\$ million	34.4	47.2	52.5	42.4
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Variation between 2011-12 Target and 2012-13 Target reflects new funding received for Building Innovative Small Manufacturers and Small Business Support. In addition, there are variations in annual funding for programs nearing completion such as Skills for Growth and Time to Thrive 2.

Source: Department of Business and Innovation

DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

Ministerial portfolios

The Department supports the ministerial portfolios of education, children and early childhood development, higher education and skills, and the teaching profession.

Departmental mission statement

The Department of Education and Early Childhood Development's mission is to ensure a high quality and coherent birth-through-adulthood learning and development system to build the capability of every Victorian.

Departmental objectives and outputs

The Department of Education and Early Childhood Development's objectives and linked outputs are:

<i>Departmental objectives</i>	<i>Outputs</i>
<i>Early Childhood Development</i> Best start in life: Give children the best start in life to achieve optimal health, development and wellbeing. Quality early childhood education and care: Provide access to affordable, quality early childhood education and care in the years before schooling. Transition to school: Develop the basic skills for life and learning so children make a successful transition to school.	Early Childhood Development Strategy, Review and Regulation
<i>School Education</i> Student engagement and wellbeing: Engage students in learning so they benefit from schooling. Student achievement and improvement: Improve student achievement in literacy and numeracy so Victorian students excel by national and international standards. Youth transitions: Assist young people to transition from school to further education and/or work that provides further training opportunities.	School Education—Primary School Education—Secondary Support Services Delivery Support for Students with Disabilities Strategy, Review and Regulation
<i>Higher Education and Skills</i> Responsiveness to labour market demand: Supply the skills needed for a changing labour market to improve labour market outcomes. Effective educational, labour market and social participation: Equip Victorians of all ages with the skills and capabilities to enable educational, labour market and social participation.	Higher Education and Skills Strategy, Review and Regulation

Changes to the output structure

The Department of Education and Early Childhood Development reviews its output structure and performance measures regularly to ensure that they continue to align with and support its objectives.

Improvements in 2012-13 include an enhanced output structure that is congruent with the Department's new organisation structure; implemented to deliver the required outcomes.

Performance measures, particularly in the Higher Education and Skills output, have been significantly reshaped to ensure they are more focused on strategic goals and key deliverables.

The Department has made changes to its output structure for 2012-13 as shown in the table below:

2011-12 outputs	Reason	2012-13 outputs ^(a)
Policy and Regulation	Better alignment with organisation structure	Strategy, Review and Regulation
Child Health and Support Services Early Childhood Education and Care Early Childhood Intervention Services	Better alignment with organisation structure	Early Childhood Development
Early Years (Schools) Middle Years (Schools) Later Years and Youth Transitions	Better alignment with organisation structure	School Education—Primary School Education—Secondary
Skills Adult Community and Further Education	Better alignment with organisation structure	Higher Education and Skills
Services to Students Adolescent Health Services	Better alignment with organisation structure	Support Services Delivery Support for Students with Disabilities

Note:

(a) This table only outlines the key changes in output structure from 2011-12 to 2012-13. Outputs under the 2011-12 structure may transfer in part or in whole to the new 2012-13 outputs.

The following table summarises the Department's total output cost by output group and by output for the School Education output group:

Table 2.5: Output summary

	(\$ million)			Variation ^(a)
	2011-12 Budget	2011-12 Revised	2012-13 Budget	%
Strategy, Review and Regulation ^(b)	105.2	104.6	116.5	10.8
Early Childhood Development ^(c)	431.2	442.9	507.0	17.6
School Education				
School Education – Primary	3 899.9	3 895.7	4 013.3	2.9
School Education – Secondary	3 356.6	3 360.0	3 456.0	3.0
Higher Education and Skills ^(d)	2 178.9	2 444.9	2 437.7	11.9
Support Services Delivery ^(e)	335.3	337.8	303.6	-9.4
Support for Students with Disabilities ^(f)	668.5	686.1	712.9	6.6
Total ^(g)	10 975.6	11 272.1	11 547.0	5.2

Source: Department of Education and Early Childhood Development

Notes:

- (a) Variation between 2011-12 Budget and 2012-13 Budget.
- (b) The higher 2012-13 Budget primarily reflects anticipated increases in Commonwealth National Partnership spending.
- (c) The higher 2012-13 Budget primarily reflects enrolment growth, price escalation and Commonwealth National Partnership funding. Output prices for 2011-12 Budget have been amended to reflect the new output structure.
- (d) The higher 2012-13 Budget primarily reflects increased funding for Refocusing Vocational Education in Victoria approved in the 2012-13 Budget, excluding \$18.1 million held in contingency in 2012-13.
- (e) The lower 2012-13 Target reflects the completion of fixed-term budget initiatives, redirection of Education Maintenance Allowance funding to the School Education output group, and the achievement of government savings.
- (f) The higher 2012-13 Budget primarily reflects growth in the number of eligible students, increased delivery costs and new Commonwealth National Partnership funding.
- (g) Total 2011-12 Budget is lower than published in the 2011-12 Budget Paper No. 3 due to the discontinuation of the 'Provision of School Start Bonus payment' performance measure (refer to Appendix A).

Amounts available

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

Table 2.6 outlines the Department's income from transactions and Table 2.7 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.

Table 2.6: Income from transactions^(a)

(\$ million)

	2010-11 <i>Actual</i>	2011-12 <i>Budget</i>	2011-12 <i>Revised</i>	2012-13 <i>Budget</i>
Output appropriations	8 840.7	9 787.9	9 992.6	10 303.7
Special appropriations	36.9	37.1	69.2	0.3
Interest	48.5	46.7	52.1	47.5
Sale of goods and services	391.4	745.4	744.6	761.8
Grants	121.9	0.0	113.8	80.9
Fair value of assets and services received free of charge or for nominal consideration	0.0	..	..	..
Other income	492.7	532.6	520.3	533.0
Total income from transactions	9 932.3	11 149.6	11 492.6	11 727.2

Sources: Department of Education and Early Childhood Development and Department of Treasury and Finance

Note:

(a) Table 2.6: Income from transactions includes income from controlled items only.

Table 2.7: Parliamentary authority for resources

(\$ million)

	2011-12 <i>Budget</i>	2011-12 <i>Revised</i>	2012-13 <i>Budget</i>
Annual appropriations	9 215.2	9 307.9	9 546.0
Provision of outputs	9 159.3	9 285.3	9 546.0
Additions to the net asset base	55.9	22.7	..
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	694.4	784.6	685.6
Unapplied previous years appropriation	281.8	441.9	209.9
Provision of outputs	80.0	118.6	141.3
Additions to the net asset base	201.8	323.3	68.6
Accumulated surplus – previously applied appropriation	..	28.3	..
Gross annual appropriation	10 191.4	10 562.7	10 441.5
Special appropriations	37.1	69.2	0.3
Trust funds	2 218.9	2 229.2	2 376.2
Total Parliamentary authority	12 447.4	12 861.1	12 817.9

Sources: Department of Education and Early Childhood Development and Department of Treasury and Finance

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Due to the calendar year focus for the delivery of services, 2012-13 Targets refer to the 2012 calendar year unless otherwise indicated. 2011-12 Expected Outcomes and Targets refer to the 2011 calendar year unless otherwise indicated. 2010-11 Actuals refer to the 2010 calendar year unless otherwise indicated.

Final results are provided for 2011-12 Expected Outcomes where available. School related measures mainly refer to the government school sector. 2010-11 Actuals reflect those published in the Department of Education and Early Childhood Development's 2010-11 Annual Report. Explanations for significant variances from 2010-11 Targets may be found in that report. Total expenditure for the Department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Strategy, Review and Regulation

This output develops strategic policy settings across all stages of learning. It also includes inter-governmental negotiations, corporate and business planning, research, data and economic analysis, performance monitoring and facilitation of portfolio-wide health and wellbeing strategies. This output also supports regulation that ensures quality education and training is delivered and contributes to all the Department's objectives.

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Strategy, Review and Regulation

This output provides department-wide policy, administrative and strategic advice as well as research and economic analysis, planning, information management, monitoring, reporting and evaluations. It also covers flagship strategies, portfolio-wide health and wellbeing strategies, administrative functions, and the responsibilities of the Victorian Registration and Qualifications Authority.

<i>Quantity</i>					
Participants benefiting from initiatives to increase the supply of trained/ qualified teachers	number	640	630	630	577
<p><i>This performance measure refers to the financial year.</i></p> <p><i>The 2010-11 Actual includes participants benefiting from the Teach for Australia program. The 2012-13 Target includes Languages Teaching Scholarships.</i></p> <p><i>This measure supports the Ministerial portfolio responsible for the teaching profession.</i></p>					
<i>Quality</i>					
Stakeholder satisfaction with the Victorian Registration and Qualifications Authority and its services	per cent	60	nm	nm	nm
<p><i>New performance measure for 2012-13 to more accurately reflect the services of the Victorian Registration and Qualifications Authority.</i></p>					
<i>Cost</i>					
Total output cost	\$ million	116.5	104.6	105.2	89.7
<p><i>This performance measure refers to the financial year.</i></p> <p><i>The higher 2012-13 Target primarily reflects anticipated increases in Commonwealth National Partnership spending.</i></p>					

Source: Department of Education and Early Childhood Development

Early Childhood Development

This output provides funding for a range of services that support children in the early years, including kindergarten and children's services, maternal and child health (MCH) and early intervention services for children with a disability. This output contributes towards providing and improving services to support the departmental objective of early childhood development which covers:

- giving children the best start in life to achieve optimal health, development and wellbeing;
- providing access to affordable, quality early childhood education and care in the years before schooling; and
- developing the basic skills for life and learning so children make a successful transition to school.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	

Early Childhood Development

This output makes community-based MCH services available to all families with children aged zero to six years, as well as Enhanced MCH Services which respond to disadvantaged children and families. It provides developmental health checks, parenting support and health education. This output also covers the licensing and regulation of children's services, provision of per capita funding for some kindergartens, specialist services to improve access to kindergartens for disadvantaged children, and Early Childhood Intervention Services and support for children with a developmental delay or disability and their families.

Quantity

Children funded to participate in kindergarten	number	68 750	68 750	68 750	68 258
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This performance measure refers to the financial year.

This measure includes second year participants.

Kindergarten participation rate	per cent	93.5	94.6	93.5	95.1
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This performance measure includes first year participants only.

Maternal and child health clients with children aged 0 to 1 year receiving enhanced maternal and child health services	per cent	10	14.1	10	17.7
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This performance measure refers to the previous financial year.

The 2011-12 Expected Outcome is higher than the 2011-12 Target due to overachievement by municipal councils, but lower than the 2010-11 Actual because improved data collection and analysis have increased the accuracy of figures for 2011-12 and onwards.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	
Number of Early Childhood Intervention Service places and packages funded annually <i>This performance measure refers to the previous financial year.</i> <i>This performance measure renames the 2011-12 performance measure 'Number of places and packages funded annually'. The 2012-13 performance measure measures the same activity as the previous measure. However, it has been renamed to increase the clarity of the measure following the development of a new output structure.</i>	number	10 325	10 325	10 325	10 325
Total number of children receiving Early Childhood Intervention Services <i>This performance measure refers to the previous financial year.</i> <i>This performance measure renames the 2011-12 performance measure 'Total number of children receiving a service'. The 2012-13 performance measure measures the same activity as the previous measure. However, it has been renamed to increase the clarity of the measure following the development of a new output structure.</i>	number	12 650	13 378	12 650	13 837
Total number of Maternal and Child Health Service clients (aged 0 to 1 year) <i>This performance measure refers to the previous financial year.</i> <i>This performance measure renames the 2011-12 performance measure 'Total number of clients (aged 0 to 1 year)'. The 2012-13 performance measure measures the same activity as the previous measure. However, it has been renamed to increase the clarity of the measure following the development of a new output structure.</i>	number	70 000	71 950	70 000	72 618
Quality					
Families who are satisfied with the Early Childhood Intervention Services provided <i>This performance measure refers to the previous financial year.</i> <i>This performance measure renames the 2011-12 performance measure 'Families who are satisfied with the service provided'. The 2012-13 performance measure measures the same activity as the previous measure. However, it has been renamed to increase the clarity of the measure following the development of a new output structure.</i>	per cent	85	95	85	93
Funded kindergarten services assessed under the National Quality Framework that have a quality assurance process <i>The 2012-13 Target has been raised as a result of the National Quality Framework for Early Childhood Education and Care. On average, 40 to 50 per cent of services are assessed each year.</i> <i>This performance measure renames the 2011-12 performance measure 'Funded kindergarten services with a quality assurance process'.</i>	per cent	100	94	94	96
Timeliness					
Children aged 0 to 1 month enrolled at maternal and child health services from birth notifications <i>This performance measure refers to the previous financial year.</i>	per cent	98.5	99.4	98.5	99.6

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Cost</i>					
Total output cost	\$ million	507.0	442.9	431.2	389.8
<i>This refers to the financial year.</i>					
<i>The higher 2012-13 Target primarily reflects additional Commonwealth National Partnership funding and price escalation.</i>					
<i>The 2011-12 Target and 2010-11 Actual have been amended to reflect the new output structure.</i>					

Source: Department of Education and Early Childhood Development

School Education

The school education output group consists of two outputs. The School Education – Primary output provides services to develop essential skills and learning experiences to engage young minds in the primary sector. The School Education – Secondary output delivers services to consolidate literacy and numeracy competencies including creative and critical thinking, as well as physical, social, emotional and intellectual development in adolescence. It also provides education services as well as varied pathways and support for transition across sectors to further study or employment. This output group contributes towards providing and improving services to support the departmental objective of school education which covers:

- engaging students in learning so they benefit from schooling;
- improving student achievement in literacy and numeracy so Victorian students excel by national and international standards; and
- assisting young people to transition from school to further education and/or work that provides further training opportunities.

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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School Education – Primary

This output provides education and other associated services designed to improve the quality of learning of students in Prep to Year 6 in government and non-government schools.

<i>Quantity</i>					
Average Prep – Year 2 class size	number	21	20.5	21	20.5
Average rate of student attendance at Year 5	per cent	94	94	94	93
<i>The attendance rate covers all absences, including those due to illness and family holidays.</i>					
Average rate of student attendance at Year 6	per cent	94	94	94	93
<i>The attendance rate covers all absences, including those due to illness and family holidays.</i>					
Investment in non-government schools (Primary)	\$ million	314.3	297.9	264.5	271.2
<i>This refers to the financial year.</i>					
<i>This performance measure replaces the 2011-12 performance measure on 'Investment in non-government schools' (Prep – Year 4) and (Year 5 – 9) to align with the new School Education – Primary output.</i>					
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target primarily due to the inclusion of funding announced as part of the 2011-12 Budget for Fair funding for non-government schools, and enrolment growth.</i>					
<i>The higher 2012-13 Target is primarily due to additional funding received under the Fair funding to non-government schools initiative.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Number of Assistant Principals, aspiring leaders and leadership teams participating in leadership development programs <i>This measure monitors the Building Leadership Capacity initiative with an initial target set at 380 participants in the 2007-08 budget papers. The Department has supported over 800 participants each year. Recent revisions provide a far more intensive program to meet individual participant needs and therefore cost more per person to run. Consequently, the total number of participants who can be instructed each year from 2011-12 onwards has reduced. The lower 2012-13 Target reflects this changed program delivery.</i> <i>This measure supports the Ministerial portfolio for the teaching profession.</i>	number	600	654	800	865
Number of Principals participating in statewide, centrally funded leadership development programs <i>The higher 2012-13 Target, 2011-12 Expected Outcome and 2010-11 Actual reflect changed external circumstances (higher demand).</i> <i>This measure supports the Ministerial portfolio for the teaching profession.</i>	number	320	328	310	384
Statewide computer to student ratio: primary <i>This refers to the financial year.</i>	ratio	1:3	1:2.4	1:3	1:2.47
Quality					
Parent satisfaction with primary schooling on a 100-point scale	100-point scale	80	82	80	81
Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 3 (National Assessment Program Literacy and Numeracy – NAPLAN testing) <i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>	per cent	88	89.6	88	84.1-88.9
Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 5 (NAPLAN testing) <i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>	per cent	83	86.1	83	87.4
Percentage of Indigenous students meeting the national minimum standard for reading in Year 3 (NAPLAN testing) <i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>	per cent	87	88.2	87	87

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Percentage of Indigenous students meeting the national minimum standard for reading in Year 5 (NAPLAN testing)	per cent	83	83.1	83	84.8
<i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
Percentage of students meeting the national minimum standard for numeracy in Year 3 (NAPLAN testing)	per cent	95.0	96.2	94.5	95.4
<i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
<i>The higher 2012-13 Target and 2011-12 Expected Outcome are due to enhanced program delivery.</i>					
Percentage of students meeting the national minimum standard for numeracy in Year 5 (NAPLAN testing)	per cent	94.0	95.6	93.5	95.7
<i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
<i>The higher 2012-13 Target and 2011-12 Expected Outcome are due to enhanced program delivery.</i>					
Percentage of students meeting the national minimum standard for reading in Year 3 (NAPLAN testing)	per cent	94.5	95.3	94	95.4
<i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
<i>The higher 2012-13 Target and 2011-12 Expected Outcome are due to enhanced program delivery.</i>					
<i>Detailed NAPLAN results may be found at: http://www.nap.edu.au/Test_Results/National_reports/</i>					
Percentage of students meeting the national minimum standard for reading in Year 5 (NAPLAN testing)	per cent	93.5	94.3	93	94.2
<i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
<i>The higher 2012-13 Target and 2011-12 Expected Outcome are due to enhanced program delivery.</i>					
Years 5 – 6 students' opinion of their connectedness with the school	number (1 – 5)	4.3	4.4	4.3	4.3
<i>Data is drawn from the Attitudes to School survey, where a higher score represents a higher level of connectedness (where students feel they belong and enjoy attending school).</i>					
Cost					
Total output cost	\$ million	4 013.3	3 895.7	3 899.9	3 756.3
<i>This refers to the financial year.</i>					

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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School Education – Secondary

This output involves provision of education and other associated services designed to improve the quality of student learning and transition of students in years 7 to 12 in government and non-government schools. It also covers the provision of cross-sectoral services to improve the transition of young people to further education, training and employment.

Quantity

Investment in non-government schools (Secondary)	\$ million	330.2	316.5	281.0	288.7
<p><i>This refers to the financial year.</i></p> <p><i>This performance measure replaces the 2011-12 performance measure on 'Investment in non-government schools' (Years 5 – 9) and (Years 10 – 12) to align with the new School Education – Secondary output.</i></p> <p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target primarily due to the inclusion of funding announced as part of the 2011-12 Budget for Fair funding for non-government schools, and enrolment growth.</i></p> <p><i>The higher 2012-13 Target is primarily due to additional funding received under the Fair funding to non-government schools initiative.</i></p>					
Number of certificate enrolments in accredited vocational programs in schools	number	50 000	57 352	50 000	54 813
<p><i>This performance measure includes non-government schools.</i></p> <p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to higher than anticipated demand. The 2012-13 Target has not been increased as the higher levels of demand observed in 2011-12 are not expected to continue due to recent revisions in program delivery.</i></p> <p><i>Certificates are accredited by the Victorian Registration and Qualifications Authority.</i></p>					
Number of school-based apprentices/trainees	number	3 600	3 770	3 000	3 349
<p><i>This performance measure includes non-government schools.</i></p> <p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to higher than anticipated demand. The 2012-13 Target has been adjusted accordingly.</i></p>					
Number of school students enrolled in Victorian Certificate of Applied Learning	number	15 900	16 691	14 000	14 998
<p><i>This performance measure includes non-government schools.</i></p> <p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to higher than anticipated demand. The 2012-13 Target has been adjusted accordingly.</i></p>					
Number of school students participating in accredited vocational programs	number	39 000	44 716	39 000	43 066
<p><i>This performance measure includes non-government schools.</i></p> <p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to higher than anticipated demand. The 2012-13 Target has not been increased as the higher levels of demand observed in 2011-12 are not expected to continue due to recent revisions in program delivery.</i></p>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Number of school students satisfactorily completing at least one Victorian Certificate of Applied Learning certificate <i>This performance measure includes non-government schools. The 2011-12 Expected Outcome is higher than the 2011-12 Target due to higher than anticipated completion trends. The 2012-13 Target has been adjusted accordingly.</i>	number	8 700	9 197	7 000	8 551
Statewide computer to student ratio: secondary <i>This refers to the financial year. The lower (better) 2012-13 Target is due to Commonwealth National Secondary School Computer Fund funding for Years 9 to 12 to achieve a 1:1 ratio across Years 9 to 12.</i>	ratio	1:2	1:1.8	1:2.5	1:1.89
Quality					
Average rate of student attendance in Years 7 –10 <i>The attendance rate covers all absences, including those due to illness and family holidays.</i>	per cent	91	91	91	90
Average rate of student attendance in Years 11 and 12	per cent	91	91	91	92
Enrolments in units of accredited vocational programs in schools as a proportion of total VCE unit enrolments in schools <i>This performance measure includes non-government schools. The 2011-12 Expected Outcome is higher than the 2011-12 Target due to higher than anticipated demand. The 2012-13 Target has been adjusted accordingly. Programs are accredited by the Victorian Registration and Qualifications Authority.</i>	per cent	8.6	9.0	7.8	8.5
Median VCE study score	number	29	28	29	28
Parent satisfaction with secondary schooling on a 100-point scale	100-point scale	72	74	72	72
Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 7 (NAPLAN testing) <i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>	per cent	84	86.3	83	85.5
Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 9 (NAPLAN testing) <i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>	per cent	80	80.3	80	80.9

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Percentage of Indigenous students meeting the national minimum standard for reading in Year 7 (NAPLAN testing)	per cent	85	87.8	83	87.7
<p><i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i></p> <p><i>The 2012-13 Target has been increased consistent with trajectories under Closing the Gap commitments. The higher 2011-12 Expected Outcome should be viewed in the context of relatively large confidence intervals for this cohort.</i></p>					
Percentage of Indigenous students meeting the national minimum standard for reading in Year 9 (NAPLAN testing)	per cent	80	83.2	80	72.8-80.4
<p><i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i></p> <p><i>The 2010-11 Actual has a 95 per cent confidence interval of +/- 3.8 per cent.</i></p>					
Percentage of students meeting the national minimum standard for numeracy in Year 7	per cent	95	95.8	95	96.1
<p><i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i></p>					
Percentage of students meeting the national minimum standard for numeracy in Year 9 (NAPLAN testing)	per cent	93.5	94.6	93.5	94.8
<p><i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i></p>					
Percentage of students meeting the national minimum standard for reading in Year 7	per cent	94.3	95.8	94	96.2
<p><i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i></p> <p><i>The higher 2012-13 Target and 2011-12 Expected Outcome are due to enhanced program delivery.</i></p>					
Percentage of students meeting the national minimum standard for reading in Year 9 (NAPLAN testing)	per cent	93	94.0	93	93.3
<p><i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i></p>					
Percentage of Year 9 students reaching the top two Bands (Bands 9 and 10) in NAPLAN Numeracy	per cent	23	25.0	21	24.9
<p><i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i></p> <p><i>The scale for each domain is divided into ten bands to cover the full range of student achievement in the tests. The bands map the increasing complexity of the skills assessed by NAPLAN.</i></p> <p><i>The higher 2012-13 Target and 2011-12 Expected Outcome are due to enhanced program delivery.</i></p>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Percentage of Year 9 students reaching the top two Bands (Bands 9 and 10) in NAPLAN Reading	per cent	20	21.6	19	20
<p><i>These NAPLAN performance measures, targets, expected outcomes and results have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i></p> <p><i>The scale for each domain is divided into 10 bands to cover the full range of student achievement in the tests. The bands map the increasing complexity of the skills assessed by NAPLAN.</i></p> <p><i>The higher 2012-13 Target and 2011-12 Expected Outcome are due to enhanced program delivery.</i></p>					
Percentage of school leavers completing a VCE VET certificate program in a school progressing to further education, training or work	per cent	91.6	90	90	96.4
<p><i>This performance measure includes non-government schools.</i></p> <p><i>The 2012-13 Target has been increased due to anticipated external circumstances (higher external trend to progress).</i></p>					
Percentage of school leavers completing an Intermediate or Senior Victorian Certificate of Applied Learning certificate in a school progressing to further education, training or work	per cent	82.9	80	80	87.2
<p><i>This performance measure includes non-government schools.</i></p> <p><i>The 2012-13 Target has been increased due to anticipated external circumstances (higher external trend to progress).</i></p>					
Percentage of Victorian Certificate of Applied Learning Certificates satisfactorily completed by school students	per cent	71	74	62	74.5
<p><i>This performance measure includes non-government schools.</i></p> <p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to higher than anticipated completion trends.</i></p> <p><i>The 2012-13 Target has been adjusted accordingly.</i></p>					
Statewide rate of transition from Year 10 to Year 11	per cent	97	97	97	97.5
<p><i>Data based on the February school census.</i></p> <p><i>This performance measure captures government schools only.</i></p>					
Years 7 – 9 students' opinion of their connectedness with the school	number (1 – 5)	3.6	3.7	3.6	3.6
<p><i>Data is drawn from the Attitudes to School survey, where a higher score represents a higher level of connectedness (where students feel they belong and enjoy attending school).</i></p>					
Cost					
Total output cost	\$ million	3 456.0	3 360.0	3 356.6	3 289.8
<p><i>This refers to the financial year.</i></p>					

Source: Department of Education and Early Childhood Development

Higher Education and Skills

The Higher Education and Skills output responds to the labour and skills needs of individuals and industry. This output covers the planning and purchasing of vocational education and training services. It also involves the development and implementation of effective strategies for accredited and pre-accredited vocational education and training through adult community education. This output contributes towards providing and improving services to support the departmental objective of higher education and skills which covers:

- supplying the skills needed for a changing labour market to improve labour market outcomes; and
- equipping Victorians of all ages with the skills and capabilities to enable educational, labour market and social participation.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Higher Education and Skills

This output ensures quality of service and supports increased participation in training in Victoria by:

- developing strategic advice and analysis on Victoria's skill requirements;
- contracting training services provided by TAFE institutes and private registered training organisations;
- building the capability and competitiveness of the vocational education and training system; and
- developing and implementing effective strategies for accredited and pre-accredited vocational education and training through adult community education and youth transition pathways to ensure access to and increased participation in life-long skills development.

Quantity

Annual government-funded module enrolments	number (million)	4.8	4.8	3.7	3.5
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Early 2012 figures suggest that the VET system continues to grow, but growth is expected to decline to some extent in the second half of the year. The net impact over the 2012 calendar year is that VET activity is expected to be in line with 2011 figures.

The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the better than expected uptake in VET participation following the first full year of implementation of the student entitlement system across all age groups and qualification levels. The 2012-13 Target has been adjusted accordingly.

Government-funded student contact hours of training and further education provided	number (million)	147	147	127	114
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The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the better than expected uptake in VET participation following the first full year of implementation of the student entitlement system across all age groups and qualification levels. The 2012-13 Target has been adjusted accordingly.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Number of apprenticeship/ traineeship commencements by new employees <i>This refers to the financial year.</i>	number	56 000	56 000	56 000	60 000
Number of government-funded course enrolments in qualifications at Diploma level or above <i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the better than expected uptake in VET participation at higher qualification levels following the first full year of implementation of the student entitlement system. The 2012-13 Target has been adjusted accordingly.</i> <i>This performance measure renames the 2011-12 performance measure 'Number of government funded course enrolments in Skills Deepening qualifications'. The 2012-13 performance measure is the same as the 2011-12 measure except for its title, and measures the same activity as the previous measure.</i>	number	86 000	86 000	76 000	71 000
Number of pre-accredited module enrolments government-funded through the ACFEB – ACE organisations and AElS <i>The 2011-12 Expected Outcome is lower than the 2011-12 Target reflecting actual enrolment trends over the past three years, which have involved more hours of study with fewer module enrolments. The 2012-13 Target has been adjusted accordingly.</i>	number	33 000	33 365	38 000	37 734
Quality					
Participation rate of 15 – 24 year olds in training and further education in Victoria <i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the better than expected uptake in VET participation levels following the first full year of implementation of the student entitlement system. The phased implementation of the Victorian Training Guarantee first targeted this cohort. The 2012-13 Target has been adjusted accordingly.</i>	per cent	32.4	32.4	28.2	28.1
Participation rate of 25 – 64 year olds in training and further education in Victoria <i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the better than expected uptake in VET participation levels following the first full year of implementation of the student entitlement system. The 2012-13 Target has been adjusted accordingly.</i>	per cent	11.2	11.2	9.8	9.7
Percentage of VET graduates who rate quality of training as four or more out of five	per cent	88.5	88.9	88.5	87.8
Successful training completions as measured by module load completion rate	per cent	77.9	82.2	77.9	77.7
VET graduates in employment six months following graduation	per cent	78.5	78.6	78.5	76.3

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Cost</i>					
Total output cost	\$ million	2 437.7	2 444.9	2 178.9	2 405.2
<i>This refers to the financial year.</i>					
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target primarily due to better than expected uptake in VET participation following the first full year of implementation of the student entitlement system across all age groups and qualification levels.</i>					
<i>The higher 2012-13 Target primarily reflects increased funding for Refocusing Vocational Education in Victoria approved in the 2012-13 Budget, excluding \$18.1 million held in contingency in 2012-13.</i>					

Source: Department of Education and Early Childhood Development

Support Services Delivery

The Support Services Delivery output covers the Regional Support Group and provides student welfare and support, education maintenance allowance, student transport (excluding transport for special need students) and health services. This output contributes towards providing and improving services to support the departmental objective of school education which covers:

- engaging students in learning so they benefit from schooling;
- improving student achievement in literacy and numeracy so Victorian students excel by national and international standards; and
- assisting young people to transition from school to further education and/or work that provides further training opportunities.

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Support Services Delivery

This output includes the Regional Support Group and delivers services for student welfare and support, education maintenance allowance and student transport (excluding transport for special need students). It also covers school nursing services.

Quantity

Investment in student transport (excludes special need students)	\$ million	47.0	47.6	46.7	44.0
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This refers to the financial year.

This performance measure replaces the 2011-12 performance measure 'Investment in Student Transport' measure, which included special need students, because the new Support Services Delivery output excludes special need students.

Investment in student welfare and support	\$ million	207.8	225.4	225.7	229.1
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This refers to the financial year.

The 2011-12 Target is higher than published in the 2011-12 Budget Paper No. 3 primarily due to the inclusion of funding previously reported under the Early Years (schools), Middle Years (schools) and Later Years and Youth Transitions outputs. The measure has been realigned to reflect the new output structure.

The 2012-13 Target is lower than the revised 2011-12 Target due to the redirection of funding to the School Education output group, and the achievement of government savings.

Prep-aged students assessed by school nurses	number	56 000	58 538	56 000	57 007
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This performance measure has been transferred directly from the former Child Health and Support Services output.

The performance measure includes non-government schools.

While all Prep-aged students are offered a health assessment by school nurses, not all parents consent and take up the offer.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Provision of Education Maintenance Allowance <i>This refers to the financial year.</i> <i>The lower 2012-13 Target primarily reflects the completion of fixed-term budget initiatives, and the achievement of government savings.</i>	\$ million	48.8	64.9	62.9	61.1
Schools funded for primary welfare officers <i>Figures for 2011-12 refer to the 2012 calendar year and 2012-13 refer to the 2013 calendar year.</i> <i>The lower 2011-12 Expected Outcome is due to a new phase of the initiative being implemented in 2012, ending transition arrangements for some schools at the end of 2011.</i> <i>The targets are based on an estimate of the number of schools eligible for primary welfare officer funding. Actual results may vary from year to year due to factors such as funding levels, student enrolments and the student family occupation index.</i>	number	659	574	580	520
School students (government) supported by conveyance allowance <i>The lower 2011-12 Expected Outcome (refers to 2011 school year) and 2012-13 Target (refers to the 2012 school year) reflect greater scrutiny of eligibility criteria and operation of the program.</i>	number	11 000	11 289	12 900	11 785
School students (non-government) supported by conveyance allowance <i>The lower 2011-12 Expected Outcome (refers to 2011 school year) and 2012-13 Target (refers to the 2012 school year) reflect greater scrutiny of eligibility criteria and operation of the program.</i>	number	31 000	31 739	33 830	34 590
Schools allocated a nurse through the Secondary School Nursing Program <i>This performance measure renames the 2011-12 performance measure 'Designated schools receiving secondary school nursing services'. The 2012-13 performance measure is the same as the 2011-12 measure except for its title and measures the same activity as the previous measure.</i>	number	193	193	193	198
Quality					
School satisfaction with student support services <i>The Student Support Services program underwent major reforms during the period of the school surveys. Schools' perceptions of Student Support Services may have been affected by the introduction of the new model. The service delivery arrangements are currently being reviewed and fluctuations in perceptions could be expected during this time.</i>	per cent	75	78.5	75	73.2
Cost					
Total output cost <i>This refers to the financial year.</i> <i>The lower 2012-13 Target reflects the completion of fixed-term budget initiatives, redirection of Education Maintenance Allowance funding to the School Education output group, and the achievement of government savings.</i>	\$ million	303.6	337.8	335.3	334.2

Source: Department of Education and Early Childhood Development

Support for Students with Disabilities

The Support for Students with Disabilities output covers the Program for Students with Disabilities, transport for special need students and welfare and support services for students with special needs. This output contributes towards providing and improving services to support the departmental objective of school education which covers:

- engaging students in learning so they benefit from schooling;
- improving student achievement in literacy and numeracy so Victorian students excel by national and international standards; and
- assisting young people to transition from school to further education and/or work that provides further training opportunities.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	

Support for Students with Disabilities

This output includes delivery of services for the Program for Students with Disabilities and transport for special needs students and welfare and support services for students with special needs.

<i>Quantity</i>					
Eligible special school students provided with appropriate travel	number	7 900	7 799	7 562	7 291
<i>The 2012-13 Target and 2011-12 Expected Outcome are higher than the 2011-12 Target as a result of growth in the Program for Students with Disabilities.</i>					
Students funded under the disabilities program in government schools as a proportion of the total student population	per cent	3.9	3.9	3.8	3.7
<i>While there is a small variation of 0.1 percentage points in the 2011-12 Expected Outcome from the 2011-12 Target, the program is tracking within predicted growth parameters.</i>					
<i>Quality</i>					
Parent satisfaction with special education on a 100-point scale	100-point scale	85	84.2	85	85
<i>The lower than anticipated 2011-12 Expected Outcome is within anticipated sampling variations in each cohort from year to year.</i>					
<i>Cost</i>					
Total output cost	\$ million	712.9	686.1	668.5	625.8
<i>This refers to the financial year. Includes students with special needs funding previously reflected under 'Investment in services to students with disabilities', 'Investment in student transport' and 'Investment in Student Welfare'.</i>					
<i>The higher 2012-13 Target primarily reflects growth in the number of eligible students, increased delivery costs and new Commonwealth National Partnership funding.</i>					

Source: Department of Education and Early Childhood Development

DEPARTMENT OF HEALTH

Ministerial portfolios

The Department supports the ministerial portfolios of Health, Mental Health and Ageing.

Departmental mission statement

The Department of Health's mission is to achieve the best health and wellbeing for all Victorians.

Departmental objectives and outputs

The Department of Health undertakes planning, policy development and funding of health care activities to promote and protect the health and wellbeing of all Victorians. Hospital services, mental health services, aged care and public health activities are delivered in partnership with public and private health service providers, local government and non-government service providers.

The health and hospital system continues to be under pressure from population growth, an ageing population, increasing prevalence of chronic disease, and the escalating costs of health care technology. In this context, the Department, in conjunction with service delivery partners, aims to: improve health service performance; reform mental health and drug and alcohol services to better meet client needs; strengthen prevention and health promotion; develop our health service system and organisation; respond to an ageing population; and enable optimal health outcomes.

In 2012-13 these objectives will inform the Department's work in implementing the Government's commitment to creating a transparent and accountable approach to health service delivery in Victoria; improved health service performance; and system capacity within a tight fiscal environment.

Changes to the output structure

The Department of Health has taken steps towards improving performance measures to improve clarity in some areas. However, given the current national reform occurring in the health sector, minimal changes have been applied.

The Department has made no changes to its output structure for 2012-13.

The following table summarises the Department's total output cost by output group.

Table 2.8: Output summary

	(\$ million)			
	2011-12 Budget	2011-12 Revised	2012-13 Budget	Variation ^{(a)(b)} %
Acute Health Services	8 956.6	8 990.0	9 332.3	4.2
Ambulance Services ^(c)	588.5	587.6	640.3	8.8
Mental Health	1 071.1	1 084.1	1 140.6	6.5
Ageing, Aged and Home Care	1 112.0	1 128.5	1 168.1	5.0
Primary, Community and Dental Health ^(d)	400.5	403.7	396.0	-1.1
Small Rural Services	494.3	510.6	518.6	4.9
Public Health ^(e)	299.9	302.4	341.3	13.8
Drug Services	143.2	146.2	146.4	2.2
Total	13 066.1	13 153.1	13 683.6	4.7

Source: Department of Health

Notes:

(a) Variation between 2011-12 Budget and 2012-13 Budget.

(b) The movement in the Department of Health's 2012-13 Budget compared with the 2011-12 Budget is primarily due to:

- funding provided for government policy commitments including the full-year effect of initiative funding announced in previous years' budgets;
- output price increases arising from price escalation for anticipated cost increases, and enterprise bargaining agreement outcomes in 2012-13;
- output price increases for depreciation and capital asset charges associated with the approved asset investment program for 2012-13;
- output price decreases arising from government savings announced in both the 2011-12 Budget Update and 2012-13 Budget, including the full year effect of Government savings announced in previous year's budgets;
- increased Commonwealth funding due to the expansion of a number of programs; and
- increases in income from sales of goods and services, particularly for public hospitals.

(c) The movement in the 2012-13 Budget reflects increased funding announced in prior budgets for growth in ambulance services.

(d) The movement in the 2012-13 Budget reflects the impact of government savings announced in the 2011-12 Budget Update and 2012-13 Budget.

(e) The movement in the 2012-13 Budget reflects increased funding under the National Partnership Agreements for Essential Vaccines and Preventative Health.

Amounts available

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

Table 2.9 outlines the Department's income from transactions and Table 2.10 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to net asset base and payments made on behalf of the State.

Table 2.9: Income from transactions^(a)

(\$ million)

	2010-11 <i>Actual</i>	2011-12 <i>Budget</i>	2011-12 <i>Revised</i>	2012-13 <i>Budget</i>
Output appropriations	10 147.3	10 590.4	10 609.0	7 736.6
Special appropriations	1 240.3	1 265.6	1 260.9	1 249.0
Interest	73.0	57.6	67.8	67.8
Sale of goods and services	1 453.9	1 431.0	1 482.1	1 490.7
Grants	371.1	478.4	513.5	3 952.3
Fair value of assets and services received free of charge or for nominal consideration	4.6	..	103.0	..
Other income	396.0	351.8	387.5	372.8
Total income from transactions	13 686.2	14 174.8	14 423.8	14 869.1

Sources: Department of Health and the Department of Treasury and Finance

Note:

(a) Table 2.9: Income from transactions includes income from controlled items only.

Table 2.10: Parliamentary authority for resources

(\$ million)

	2011-12 <i>Budget</i>	2011-12 <i>Revised</i>	2012-13 <i>Budget</i> ^(a)
Annual appropriations	9 610.6	9 644.6	6 867.1
Provision of outputs	9 610.6	9 613.8	6 796.0
Additions to the net asset base	..	30.7	71.1
Receipts credited to appropriations	1 221.0	947.6	1 149.3
Unapplied previous years appropriation	69.1	53.2	66.2
Provision of outputs	39.9	53.2	66.2
Additions to the net asset base	29.3	..	..
Accumulated surplus - previously applied appropriation	15.8	8.4	..
Gross annual appropriation	10 916.5	10 653.8	8 082.6
Special appropriations	1 265.6	1 260.9	1 332.2
Trust funds	57.2	191.9	3 480.3
Total Parliamentary authority	12 239.4	12 106.6	12 895.2

Sources: Department of Health and the Department of Treasury and Finance

Note:

(a) As a result of the expected implementation of the National Health Reform Agreement (from 1 July 2012), Commonwealth funding for hospitals will now be reflected in the Trust Fund rather than flowing through the Consolidated Fund (Appropriations).

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Acute Health Services

Acute Health Services outputs provide a range of timely and high quality acute hospital inpatient, ambulatory, emergency, community-based and specialist services. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians through developing service and system capacity, increasing accountability and transparency, improving quality and safety and driving improvement and innovation.

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	

Admitted Services

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

<i>Quantity</i>					
Hand hygiene compliance	per cent	70	nm	nm	nm
<i>New performance measure for 2012-13 to reflect government priorities regarding the increase to transparency and accountability in public reporting.</i>					
Palliative care bed days	number ('000)	92	94	92	89
Sub-acute bed days	number ('000)	714	711	702	681
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to strong demand for services and conversion of some beds to sub-acute ambulatory care. The 2012-13 Target has been increased to reflect this.</i>					
Total Separations – all hospitals	number ('000)	1 566	1 561	1 533	1 525
<i>The 2012-13 Target is higher than the 2011-12 Target due to the impact of the funding provided in the 2012-13 Budget.</i>					
Weighted Inlier Equivalent Separations (WIES) Funded Separations – all hospitals except small rural health services	number ('000)	1 463	1 432	1 430	1 411
<i>The 2012-13 Target is higher than the 2011-12 Target due to the impact of the funding provided in the 2012-13 Budget.</i>					
WIES Separations – all hospitals except small rural health services	number ('000)	1 066	1 050	1 047	1 032
<i>The 2012-13 Target is higher than the 2011-12 Target due to the impact of the funding provided in the 2012-13 Budget.</i>					
WIES Funded Emergency Separations – all hospitals	number ('000)	556	542	534	533
<i>The 2012-13 Target is higher than the 2011-12 Target due to the impact of the funding provided in the 2012-13 Budget.</i>					
<i>Quality</i>					
Consumer Participation Indicator – index score with a range of 20-100	score	75	75	75	nm

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Eligible newborns screened for hearing deficit before one month of age	per cent	97	97	97	nm
Hospitals participating in Victorian Hospital Acquired Infection Surveillance System (VICNISS)	per cent	100	100	100	100
Intensive Care Unit central line associated blood stream infections (CLABSI) per 1 000 device days	rate	<=2.5	2.5	<=2.5	nm
Major trauma patients transferred to a major trauma service	per cent	75	90	75	90
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target as it reflects continued rates of transfer to major trauma services.</i>					
Perinatal morbidity notices received, processed and reported	per cent	100	100	100	100
Public hospitals accredited	per cent	100	100	100	98
Public hospitals meeting cleaning standards, as assessed by external audit	per cent	100	100	100	88
Staphylococcus aureus bacteraemias (SAB) infections per 10 000 patient days	rate	<=2.0	2.0	<=2.0	nm
Unplanned/unexpected readmission for hip replacement per 1 000 separations	per cent	<2.5	2.9	<2.5	nm
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to a small number of readmissions. There is inherent volatility in this performance measure given the small numbers involved.</i>					
Unplanned/unexpected readmission for acute myocardial infarction per 1 000 separations	per cent	<3.7	3.0	<3.7	nm
Unplanned/unexpected readmission for heart failure per 1 000 separations	per cent	<10.25	8.7	<10.25	nm
Unplanned/unexpected readmission for knee replacement per 1 000 separations	per cent	<6.0	5.6	<6.0	nm
Unplanned/unexpected readmission for paediatric tonsillectomy and adenoidectomy per 1 000 separations	per cent	<2.2	2.2	<2.2	nm

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Timeliness</i>					
Non-urgent (Category 3) elective surgery patients admitted within 365 days	per cent	93	93	90	93
<i>The 2011-12 Target has been revised to align with the National Partnership Agreement on Improving Public Hospital Services.</i>					
Semi-urgent (Category 2) elective surgery patients admitted within 90 days	per cent	75	75	80	75
<i>The 2011-12 Target has been revised to align with the National Partnership Agreement on Improving Public Hospital Services.</i>					
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target as it reflects the impact of prioritising treatment of long-waiting patients (semi urgent patients who have waited longer than 90 days).</i>					
Urgent (Category 1) elective surgery patients admitted within 30 days	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	7 257.5	6 959.1	6 943.6	6 596.8
<i>The 2012-13 Target is higher than the 2011-12 Target as it reflects funding for indexation, revised estimates for depreciation, funding provided in the 2012-13 Budget, and an expected increase in private patient fees.</i>					

Non-Admitted Services

Non-Admitted Services include acute and sub-acute services provided at Victorian metropolitan and rural public hospitals. Access to high quality services allows the right care to be delivered at the right time in the right location. Non-admitted sub-acute services improve consumer access to services closer to home by providing models of integrated community care, which significantly reduces the demand for hospital beds and supports the transition from hospital to home in a safe and timely manner. The services improve health outcomes, particularly for older people and people with complex care needs.

<i>Quantity</i>					
Completed post-acute episodes	number	44 700	46 000	42 000	41 936
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to an increased demand for services, and policy changes to allow non-admitted emergency department patients to access post-acute care.</i>					
<i>The 2012-13 Target is higher than the 2011-12 Target to reflect current service delivery levels.</i>					
Patients treated in specialist outpatient clinics – unweighted	number (`000)	1 454	1 444	1 360	1 411
<i>The 2012-13 Target has increased due to the impact of funding provided in the 2012-13 Budget, which has increased capacity.</i>					
Patients treated in specialist outpatient clinics – weighted	number (`000)	1 595	1 587	1 484	1 554
<i>The 2012-13 Target has increased due to the impact of funding provided in the 2012-13 Budget, which has increased capacity.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Sub-acute ambulatory care occasions of service	number	620 000	630 000	565 000	592 316
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to an increased demand for services and the conversion of some beds to sub-acute ambulatory care. The 2012-13 Target has been increased to reflect this.</i>					
Quality					
Post-acute clients not readmitted to acute hospital	per cent	90	90	90	93
Timeliness					
Sub-acute ambulatory care service clients contacted within three days of referral	per cent	80	80	80	77
Cost					
Total output cost	\$ million	1 336.4	1 291.4	1 279.0	1 207.3
<i>The 2012-13 Target is higher than the 2011-12 Target as it reflects funding for indexation, revised estimates for depreciation, funding provided in the 2012-13 Budget and a projected increase in private patient fees.</i>					

Emergency Services

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

Quantity					
Emergency presentations	number ('000)	1 533	1 509	1 493	1 447
<i>The 2012-13 Target is higher than the 2011-12 Target as it reflects anticipated growth in demand.</i>					
Quality					
Number of occasions on Hospital Early Warning System (HEWS)	number	11 388	4 060	11 388	nm
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to increased effort on improved communication between health services and improved internal processes to address demand pressures.</i>					
Operating time on HEWS	per cent	10	3.6	10	nm
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to increased effort on improved communication between health services and improved internal processes to address demand pressures.</i>					
Time on hospital bypass	per cent	3.0	1.6	3.0	1.9
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to increased effort on improved communication between health services and improved internal processes to address demand pressures.</i>					
Timeliness					
Emergency Category 1 treated immediately	per cent	100	100	100	100

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Emergency patients treated within time <i>This performance measure is proposed to consolidate the 2011-12 performance measures 'Emergency Category 1 treated immediately', 'Emergency Category 2 treated within 10 minutes' and 'Emergency Category 3 treated within 30 minutes' and include Emergency Category 4 (semi-urgent and are expected to be treated less than or equal to 1 hour after arrival in the emergency department) and Emergency Category 5 (non-urgent and are expected to be treated less than or equal to 2 hours after arrival in the emergency department). The measure aligns with the relevant National Partnership Agreement on Improving Public Hospital Services.</i>	per cent	70	70	nm	nm
Emergency patients with a length of stay of less than four hours <i>This performance measure is proposed to replace the 2011-12 measure 'Non-admitted emergency patients with a length of stay of less than four hours'.</i>	per cent	70	70	nm	nm
Proportion of ambulance patient transfers within 40 minutes	per cent	90	90	90	nm
Cost					
Total output cost <i>The 2012-13 Target is higher than the 2011-12 Target as it reflects funding for indexation, revised estimates for depreciation, Government policy initiatives, including funding in the 2012-13 Budget, and an anticipated increase in private patient fees.</i>	\$ million	425.4	411.3	409.7	386.5

Acute Training and Development

Provision of grants to hospitals for the training and accreditation of health workers. This output aims to provide career opportunities and contribute towards a stable and accredited workforce in the health sector in Victoria. This output supports the Department's priority of developing the service system capacity through increasing the skilled medical workforce.

Quantity					
Post graduate nursing places at Diploma and Certificate level	number	832	852.5	832	852.5
Total FTE (early graduate) allied health positions in public system	number	461	461	461	463
Total FTE (early graduate) medical positions in public system <i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to 76 early graduate positions not yet allocated pending finalisation of the national short-term employment demand study for medical graduates, a project administered through Health Workforce Australia.</i>	number	1 300	1 224	1 300	1 137
Total FTE (early graduate) nursing positions in public system	number	1 305	1 331	1 305	1 374.5
Cost					
Total output cost <i>The 2012-13 Target is lower than the 2011-12 Target as it reflects the implementation of efficiencies and the discontinuation of some research funding which was not allocated beyond June 2012.</i>	\$ million	313.0	328.2	324.3	302.4

Source: Department of Health

Ambulance Services

Ambulance Services outputs provide emergency and non-emergency ambulance services. Ambulance response times are important to ensure critically ill Victorians receive the care they need. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians through improved health service performance and developing our health service system and organisation. The output supports the Department's priority of developing service and system capacity of ambulance services.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Ambulance Emergency Services

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

<i>Quantity</i>					
Country road cases	number	130 227	128 938	133 200	131 925
<i>The 2012-13 Target is lower than the 2011-12 Target as it reflects decreasing demand.</i>					
Metropolitan road cases	number	370 386	355 116	356 900	349 815
<i>The 2012-13 Target is higher than the 2011-12 Target as it reflects increasing demand.</i>					
Pensioner and concession card holder cases	number	238 825	230 972	231 900	229 303
<i>The 2012-13 Target is higher than the 2011-12 Target as it reflects increasing demand.</i>					
Statewide air cases	number	4 856	4 505	4 500	4 178
<i>The 2012-13 Target is higher than the 2011-12 Target as it reflects increasing demand.</i>					
<i>Quality</i>					
Audited cases attended by Community Emergency Response Teams (CERT) meeting clinical practice standards	per cent	90	94.8	90	96.2
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to continued effort on the audit program.</i>					
Audited cases statewide meeting clinical practice standards	per cent	95	97.8	95	97.8
Proportion of patients experiencing severe cardiac and traumatic pain whose level of pain is reduced significantly	per cent	90	92.3	90	92
Proportion of patients satisfied or very satisfied with quality of care provided by paramedics	per cent	95	98	95	98

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Timeliness</i>					
CERT arrival occurs prior to ambulance	per cent	85	87.7	85	87.6
Proportion of emergency (Code 1) incidents responded to within 15 minutes – statewide	per cent	85	74.7	85	77.1
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target as there are complex inter-related factors that contribute to the decline in response times, including demand, case complexity, case time and waits at hospitals.</i>					
Proportion of emergency (Code 1) incidents responded to within 15 minutes in centres with more than 7 500 population	per cent	90	79.8	90	82.8
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target as there are complex inter-related factors that contribute to the decline in response times, including demand, case complexity, case time and waits at hospitals.</i>					
<i>Cost</i>					
Total output cost	\$ million	523.1	480.1	480.2	477.6
<i>The 2012-13 Target is higher than the 2011-12 Target as it reflects indexation, revised estimates for depreciation, funding for the phased implementation of policy initiatives announced in previous Budgets, and increased contributions from membership and transport fees and user charges.</i>					

Ambulance Non-Emergency Services

Non-emergency road, rotary and fixed air wing patient treatment and transport services provide access to timely, high quality non-emergency ambulance services. High quality non-emergency ambulance services contribute to high quality, accessible health and community services for all Victorians. The output supports departmental priorities through provision of patient transport officers to service non-emergency, pre and post hospital patients.

<i>Quantity</i>					
Country road cases	number	61 752	61 020	60 000	60 315
<i>The 2012-13 Target is higher than the 2011-12 Target as it reflects increasing demand.</i>					
Metropolitan road cases	number	254 108	245 742	236 300	237 622
<i>The 2012-13 Target is higher than the 2011-12 Target as it reflects increasing demand.</i>					
Pensioner and concession card holders transported	number	211 217	202 703	192 500	194 445
<i>The 2012-13 Target is higher than the 2011-12 Target as it reflects increasing demand.</i>					
Statewide air cases	number	2 473	2 600	2 500	2 733
<i>The 2012-13 Target is higher than the 2011-12 Target as it reflects increasing demand.</i>					
<i>Quality</i>					
Audited cases statewide meeting clinical practice standards	per cent	94	98.4	94	98.6

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Cost</i>					
Total output cost	\$ million	117.2	107.5	108.3	104.7
<i>The 2012-13 Target is higher than the 2011-12 Target as it reflects indexation, revised estimates for depreciation, the impact of the phased implementation of policy initiatives announced in previous budgets, and contributions from membership and transport fees, and user charges.</i>					

Source: Department of Health

Mental Health

Mental Health outputs provide a range of inpatient, community-based residential and ambulatory services which treat and support people with a mental illness and their families and carers. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians through reform to mental health and drug and alcohol services to meet client needs.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	

Clinical Care

A range of inpatient, residential and community-based clinical services provided 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.

<i>Quantity</i>					
Clinical inpatient separations	number	19 980	19 980	19 980	19 674
Community service hours	hours (`000)	1 047	1 000	1 029	nm
<i>The 2012-13 Target is higher than the 2011-12 Target to reflect the full year roll out of funding provided in the 2011-12 Budget for the expansion of specialist clinical mental health services.</i>					
New case index	per cent	50	50	50	47
Registered community clients	number	60 000	59 000	59 000	60 117
<i>The 2012-13 Target is higher than the 2011-12 Target to reflect the full year roll out of funding provided in the 2011-12 Budget for the expansion of specialist clinical mental health services.</i>					
Residential bed days	number	355 000	355 000	355 000	344 402
<i>Quality</i>					
Clients readmitted (unplanned) within 28 days	per cent	14	14	14	13
New client index	per cent	45	45	45	45
Number of area mental health services achieving or maintaining accreditation under the National Standards for Mental Health Services	number	21	21	21	21
Post-discharge community care	per cent	75	75	75	79
Pre-admission community care	per cent	60	60	60	59
<i>Timeliness</i>					
Emergency patients admitted to a mental health bed within eight hours	per cent	80	70	80	70
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to higher than expected demand and acuity in emergency department presentations.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Cost</i>					
Total output cost	\$ million	1 039.9	983.9	976.1	925.0
<i>The 2012-13 Target is higher than the 2011-12 Target as it includes indexation, an updated cost allocation of depreciation and capital asset charges, funding in the 2012-13 Budget, and Commonwealth funding for the National Partnership on Mental Health.</i>					

Psychiatric Disability Rehabilitation and Support Services (PDRSS)

A range of rehabilitation and support services provided to people 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 and reintegrate into the community.

<i>Quantity</i>					
Bed days	number	87 000	81 500	87 000	81 292
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target reflecting lower than expected bed uptake due to higher investment in community home-based support and the introduction of alternative care models. Utilisation of bed days in the PDRSS sector is under consideration for reform in 2012-13. It is anticipated that findings of the reform process may result in a modification of the target.</i>					

Clients receiving psychiatric disability support services	number	12 600	12 500	12 500	14 537
<i>The 2010-11 Actual includes Commonwealth-funded programs delivered by PDRSS agencies.</i>					
<i>The 2012-13 Target is higher than the 2011-12 Target to reflect the full year roll-out of funding provided in the 2011-12 Budget.</i>					

Contact hours	number (`000)	1 183	1 130	1 183	1 129
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<i>Quality</i>					
Proportion of major agencies accredited against the PDRSS standards	per cent	100	100	100	100

<i>Cost</i>					
Total output cost	\$ million	100.7	100.2	95.1	96.1
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target as it reflects the impact of updated cost allocations for 2011-12 Budget growth initiatives, including the Mental Illness Research Fund, and the Expansion and Enhancement of PDRSS for severe mental health illness.</i>					
<i>The 2012-13 Target is higher than the 2011-12 Target as it reflects indexation, an updated cost allocation of depreciation and capital asset charges, and funding for the enhancement and development of infrastructure.</i>					

Source: Department of Health

Ageing, Aged and Home Care

Ageing, Aged and Home Care outputs lead and coordinate whole of government policy on issues affecting our ageing community, and provide a range of in home, specialist geriatric and residential care services for older people. This includes Home and Community Care (HACC) services and other programs that are targeted to older people and people with a disability, and to their carers. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians through responding to an ageing population, developing service and system capacity, and driving improvement and innovation.

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12	2011-12 Target	2010-11 Actual
			Expected Outcome		

Seniors Programs and Participation

Supports broader community planning processes to facilitate an integrated community planning and response approach aimed at encouraging older Victorians to fully participate and engage in the community.

<i>Quantity</i>					
New University of the Third Age (U3A) programs funded	number	45-60	59	45-60	134
Seniors funded activities and programs: number approved	number	110-130	123	90-100	100
<p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to additional grant approvals for the 'Improving Liveability for Older People' program and 'Culturally and Linguistically Diverse Seniors Participation' grants program.</i></p> <p><i>The 2012-13 Target is higher than the 2011-12 Target due to an increase in the expected number of grants based projects.</i></p>					
<i>Quality</i>					
Eligible seniors in the seniors card program	per cent	95	95	95	95
Senior satisfaction with Victorian Seniors Festival events	per cent	90	90	90	90
<i>Cost</i>					
Total output cost	\$ million	7.1	10.1	5.7	5.5
<p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target as it reflects one-off additional contributions from other sources, including other government departments for specific projects.</i></p> <p><i>The 2012-13 Target is higher than the 2011-12 Target as it reflects contributions from other sources including other government departments for specific projects.</i></p>					

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Residential Aged Care

This output includes the delivery of services for older Victorians requiring ongoing care and support in a residential aged care setting.

Quantity

Bed days in high care places	number	895 390	886 390	922 000	893 948
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The 2011-12 Expected Outcome is lower than the 2011-12 Target due to the reduction in demand for high care services across a number of providers.

The 2012-13 Target is lower than the 2011-12 Target due to a reduction in demand for high care services across a number of providers.

Bed days in low care places	number	376 060	375 114	388 000	385 956
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The 2012-13 Target is lower than the 2011-12 Target due to the reduction in demand for low care services across a number of providers.

Standard Equivalent Value Units	number	770 420	481 516	486 000	485 918
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The SEV is a single unit of activity which, when multiplied by the average weighting of the activity and a single benchmark price, allows for total resources applied to be equated to a common value unit (the SEV). The 2012-13 Target is higher than 2011-12 Target due to the conversion of previous block funding into units of activity.

Quality

Residential care services certified and accredited	per cent	100	100	100	100
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Cost

Total output cost	\$ million	351.3	346.1	323.2	332.4
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The 2011-12 Expected Outcome is higher than the 2011-12 Target as it reflects the impact of an increase in Commonwealth and residential nursing home contributions, one-off funding arising from additional public holiday costs, and an updated cost allocation of depreciation and capital asset charges.

The 2012-13 Target is higher than the 2011-12 Target as it reflects an increase in Commonwealth and residential nursing home contributions, indexation, and an updated cost allocation of depreciation and capital asset charges.

Aged Care Assessment

This output includes the delivery of comprehensive assessment of older Victorians' requirements for treatment and residential aged care services.

Quantity

Aged Care Assessments	number	59 000	56 750	59 000	56 413
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Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Timeliness					
Percentage of priority 1, 2 and 3 clients assessed within the appropriate time – community-based assessment	per cent	80	89	85	nm
<p><i>This performance measure edits the 2011-12 performance measure 'Percentage of priority 1, 2 and 3 clients assessed within the appropriate time – community-based assessment'. The 2012-13 performance measure includes waiting times for all referrals to ACAS (Priority Category 1, 2, and 3) for community-based clients. Priority 3 referrals are for people who are deemed to be receiving adequate supports at the time of referral, whose health and well-being will not diminish if an assessment is delayed for more than two weeks. The amended performance measure is also proposed to replace the 2011-12 measure 'Average wait between client registration and ACAS assessment-community-based assessment'.</i></p> <p><i>The 2012-13 Target is lower than the 2011-12 Target as a significant proportion of non-urgent referrals for assessment of people with adequate care arrangements in place (Priority 3) occur in a community setting.</i></p>					
Percentage of priority 1, 2 and 3 clients assessed within the appropriate time – hospital-based assessment	per cent	85	99	85	nm
<p><i>This measure edits the 2011-12 performance measure 'Percentage of priority 1, 2 and 3 clients assessed within the appropriate time – hospital based assessment'. The 2012-13 performance measure includes waiting times for all (Priority Category 1, 2, and 3) referrals for hospital based clients referred to the ACAS. Priority 3 referrals are for people who are deemed to be receiving adequate supports at the time of referral, whose health and well-being will not diminish if an assessment is delayed for more than two weeks. The amended performance measure is also proposed to replace the 2011-12 measure 'Average wait between client registration and ACAS assessment – hospital based assessment'.</i></p> <p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to demand for assessments from Aged Care Assessment Teams in hospital.</i></p>					
Cost					
Total output cost	\$ million	51.0	50.4	44.6	56.5
<p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target as it reflects the impact of an increase in Commonwealth funding for the Aged Care Assessment Service, and an updated cost allocation of depreciation and capital asset charges.</i></p> <p><i>The 2012-13 Target is higher than the 2011-12 Target as it reflects the impact of an increase in Commonwealth funding for the Aged Care Assessment Service, indexation, and an updated cost allocation of depreciation and capital asset charges.</i></p>					

Aged Support Services

This output includes delivery of a range of community services that support older Victorians and their carers.

Quantity

Individuals provided with respite and support services	number	8 254	15 300	22 000	14 714
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The 2011-12 Expected Outcome is lower than the 2011-12 Target due to transition to a new counting methodology.

The 2012-13 Target is lower than the 2011-12 Target as it reflects an unduplicated annual count of the number of carers who have received respite and support services in the financial year. Most carers receive respite and support services more than once in a year.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Number of hours of respite and support services <i>New performance measure for 2012-13 which captures the total respite and support service delivery components of the Support for Carers Program. This includes in-home and out-of-home respite, and support services such as counselling, information, education, and carer networking.</i>	hours	161 250	nm	nm	nm
Pension-level beds available in assisted Supported Residential Services facilities	number	1 876	1 876	1 876	1 876
Pension-level Supported Residential Services residents provided with service coordination and support/brokerage services	number	775	775	775	774
Personal alert units allocated	number	26 255	26 255	26 255	25 255
Victorian EyeCare Service (occasions of service)	number	75 800	75 800	75 800	69 676
<i>Quality</i>					
Funded research and service development projects for which satisfactory reports have been received	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	94.0	96.3	130.2	135.6
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target as it reflects an updated cost allocation of depreciation and capital asset charges, and the achievement of government savings.</i>					
<i>The 2012-13 Target is lower than the 2011-12 Target as it reflects an updated cost allocation of depreciation and capital asset charges, and the achievement of government savings.</i>					

HACC Primary Health, Community Care and Support

This output includes delivery of a range of community-based nursing, allied health and support services enabling frail, older people and younger people with disabilities to maintain their independence in the community. This includes Home and Community Care (HACC) services.

<i>Quantity</i>					
Clients receiving Home and Community Care services	number	295 000	288 000	295 000	276 196
Home and Community Care service delivery hours	number ('000)	10 633	10 355	10 355	9 643
<i>The 2012-13 Target is higher than 2011-12 Target to reflect the impact of incremental phasing of new funding.</i>					
Standard Equivalent Value Units	number ('000)	5 153	5 014	5 695	4 767
<i>The 2011-12 Target was overstated due to an error in the calculation. The 2012-13 Target has been calculated following the correction of the previous year's target.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Quality</i>					
Eligible population receiving Home and Community Care services	per cent	30	30	30	32.6
<i>Cost</i>					
Total output cost	\$ million	664.6	625.5	608.3	558.9
<i>The 2012-13 Target is higher than the 2011-12 Target as it reflects an increase in Commonwealth and State matched funding for Home and Community Care services, and an updated cost allocation of depreciation and capital asset charges</i>					

Source: Department of Health

Primary, Community and Dental Health

Primary, Community and Dental Health outputs provide a range of in home, community-based, community, primary health and dental services designed to promote health and wellbeing and prevent the onset of more serious illnesses. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians by developing service and system capacity and increasing accountability and transparency.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	

Community Health Care

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

<i>Quantity</i>					
Better Health Channel visits	number (`000)	17 000	17 000	12 000	13 181
<i>The 2011-12 Expected Outcome is higher than 2011-12 Target due to enhancements to the Better Health Channel website.</i>					
Number of referrals made using secure electronic referral systems	number	100 000	100 000	100 000	nm
Primary Care Partnerships with reviewed and updated Strategic Plans	per cent	100	100	100	100
Service delivery hours in community health care	number (`000)	976	976	976	1 022
Standard Equivalent Value Units	number (`000)	1 047	1 047	1 048	1 094
<i>Quality</i>					
Agencies with an Integrated Health Promotion (IHP) plan that meets the stipulated planning requirements	per cent	80	80	80	nm
<i>Cost</i>					
Total output cost	\$ million	207.5	221.7	233.4	239.1
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target as it reflects an updated cost allocation of depreciation and capital asset charges, and the achievement of government savings.</i>					
<i>The 2012-13 Target is lower than the 2011-12 Target as it reflects the impact of an updated cost allocation of depreciation and capital asset charges, and the achievement of government savings.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Dental Services

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

<i>Quantity</i>					
Persons treated	number	332 150	332 150	332 150	331 208
Standard Equivalent Value Units	number (‘000)	1 412	1 412	1 412	1 408
<i>Quality</i>					
Ratio of emergency to general courses of dental care	ratio	40:60	40:60	53:47	41:59
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to specific targeting of the general care waiting list.</i>					
<i>The 2012-13 Target is adjusted to reflect patterns of demand.</i>					
<i>Timeliness</i>					
Waiting time for restorative dental care	months	23	17	23	17
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to the effort made to target the longest waiting lists.</i>					
Waiting time for dentures	months	22	17	22	17
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to the effort made to target the longest waiting lists.</i>					
<i>Cost</i>					
Total output cost	\$ million	188.4	182.0	167.1	172.2
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target as it reflects an increase in Commonwealth Government and externally sourced revenue, and an updated cost allocation of depreciation and capital asset charges.</i>					
<i>The 2012-13 Target is higher than the 2011-12 Target as it reflects an increase in Commonwealth Government and externally sourced revenue, indexation, and an updated cost allocation of depreciation and capital asset charges.</i>					

Source: Department of Health

Small Rural Services

Small Rural Services includes a range of health and aged care services delivered in small rural towns. The funding and service delivery approach focuses on achieving a sustainable, flexible service mix that is responsive to local needs. Service providers include small rural hospitals, community health services, bush nursing centres, multi-purpose services and public sector residential aged care services. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians by developing service and system capacity.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2011-12		2010-11 Actual
		2012-13 Target	Expected Outcome		2011-12 Target

Small Rural Services – Acute Health

Admitted and non-admitted services delivered by small rural services, including elective and non-elective surgical and medical care, accident and emergency services, and maternity services.

<i>Quantity</i>					
Separations	number ('000)	43.7	41.0	43.7	52.8
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target because under the Small Rural Health Service funding and accountability approach, substitution of acute, aged and home care, primary health services and other services is encouraged in order to meet local needs. Therefore, underperformance reflects service substitution to better meet local community needs. Agencies are able to move funds from unit-priced services (WIES) to non-unit-priced services both within the output and to other outputs under this flexible funding approach.</i>					
Standard Equivalent Value Units	number ('000)	1 439	1 272	1 439	1 290
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target because under the Small Rural Health Service funding and accountability approach, substitution of acute, aged and home care, primary health services and other services is encouraged in order to meet local needs. Therefore, underperformance reflects service substitution to better meet local community needs. Agencies are able to move funds from unit-priced services (WIES) to non-unit priced services both within the output and to other outputs under this flexible funding approach.</i>					
Weighted Inlier Equivalent Separations (WIES)	number ('000)	28.5	24.0	28.5	25.7
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target because under the Small Rural Health Service funding and accountability approach, substitution of acute, aged and home care, primary health services and other services is encouraged in order to meet local needs. Therefore, underperformance reflects service substitution to better meet local community needs. Agencies are able to move funds from unit-priced services (WIES) to non-unit priced services both within the output and to other outputs under this flexible funding approach.</i>					
<i>Quality</i>					
Beds accredited	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	296.4	291.5	285.1	293.0
<i>The 2012-13 Target is higher than the 2011-12 Target as it reflects indexation, revised estimates for depreciation and an increase in private patient fees.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	

Small Rural Services – Aged Care

This output includes delivery of in-home, community-based and residential care services for older people, delivered in small rural towns.

Quantity

Bed days in high care places	number	403 700	383 766	406 000	382 698
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The 2011-12 Expected Outcome is lower than 2011-12 Target due to the temporary closure of the service at Charlton post January 2011 floods, and reduction in demand for High Care Services across a number of providers.

The 2012-13 Target is lower than the 2011-12 Target due to a net reduction in high care bed numbers at Charlton and Yarram.

Bed days in low care places	number	313 000	308 888	317 000	309 685
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The 2011-12 Expected Outcome is lower than 2011-12 Target due to the impact of the continued temporary closure of the service at Charlton post January 2011 floods, refurbishment at Tallangatta and other minor adjustments.

The 2012-13 Target is lower than the 2011-12 Target due to the temporary closure of the service at Charlton post January 2011 floods, reduction of places at Yarram and expected reduction in demand for low care services across a number of providers.

Standard Equivalent Value Units	number	353 676	216 614	220 000	215 620
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The SEV is a single unit of activity which, when multiplied by the average weighting of the activity and a single benchmark price, allows for total resources applied to be equated to a common value unit (the SEV). The 2012-13 Target is higher than the 2011-12 Budget due to the conversion of previous block funding into units of activity.

Quality

Residential care services certified and accredited	per cent	100	100	100	100
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Cost

Total output cost	\$ million	174.7	171.9	161.2	185.4
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The 2011-12 Expected Outcome is higher than the 2011-12 Target as it reflects the impact of an increase in Commonwealth Government and residential nursing home contributions, and revised estimates for depreciation.

The 2012-13 Target is higher than the 2011-12 Target as it reflects indexation, revised estimates for depreciation and an increase in Commonwealth Government and residential nursing home contributions.

Small Rural Services – Home and Community Care Services

This output includes delivery of in-home and community-based care services for older people, delivered in small rural towns.

Quantity

Home and Community Care (HACC) service delivery hours	number	735 000	738 000	738 000	740 407
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The 2012-13 Target is lower than the 2011-12 Target because under the Small Rural Health Service funding and accountability approach, substitution of acute, aged and home care, primary health services and other services is encouraged in order to meet local needs. Therefore, a lower target reflects service substitution to better meet local community needs. Agencies are able to move funds from unit-priced services to non-unit priced services both within the output and to other outputs under this flexible funding approach.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Standard Equivalent Value (SEV) Units	number	324 000	323 000	323 000	336 608
<p><i>The SEV is a single exchange rate that measures the relative resource intensity of service activity using the price of one hour of HACC nursing as the benchmark price.</i></p> <p><i>The 2012-13 Target is higher than the 2011-12 Target because under the Small Rural Health Service funding and accountability approach, substitution of acute, aged and home care, primary health services and other services is encouraged in order to meet local needs. The target is adjusted to reflect service substitution to better meet local community needs. Agencies are able to move funds from unit-priced services to non-unit priced services both within the output and to other outputs under this flexible funding approach.</i></p>					
Cost					
Total output cost	\$ million	30.9	30.7	30.8	31.1

Small Rural Services – Primary Health

This output includes delivery of in-home, community-based, community and primary health services delivered by small rural services designed to promote health and wellbeing and prevent the onset of more serious illness.

Quantity					
Service delivery hours in community health care	number	100 700	100 700	100 700	89 317
Standard Equivalent Value Units	number	105 470	105 470	105 470	93 548
<p><i>The SEV is a single exchange rate that measures the relative resource intensity of service activity using the price of one hour of HACC nursing as the benchmark price.</i></p>					
Cost					
Total output cost	\$ million	16.6	16.5	17.2	17.5
<p><i>The 2012-13 Target is lower than the 2011-12 Target as it reflects the transfer of Bass Coast Community Health to the Ageing, Aged and Home Care Output Group and other changes in 2012-13 including updated cost allocation of depreciation and capital asset charge.</i></p>					

Source: Department of Health

Public Health

Public Health outputs provide leadership, services and support which promote and protect the health and wellbeing of all Victorians in partnership with key stakeholders and communities. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians through driving improvement and innovation and increased accountability and transparency.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	

Health Protection

Protects the health of Victorians through a range of prevention programs including regulation, surveillance and the provision of statutory services.

<i>Quantity</i>					
Calls to food safety hotlines	number	4 500	4 500	4 500	4268
Inspections of cooling towers	number	1 000	1 000	1 000	nm
Inspections of radiation safety management licences	number	700	700	700	nm
Persons screened for prevention and early detection of health conditions – breast cancer screening	number	215 000	214 330	215 000	nm
Persons screened for prevention and early detection of health conditions – cervical cancer screening	number	550 700	551 560	550 700	nm
Persons screened for prevention and early detection of health conditions – newborn and maternal serum screening	number	77 851	77 800	77 851	nm
Persons screened for prevention and early detection of health conditions – pulmonary tuberculosis (TB) screening	number	2 500	2 500	2 500	nm
<i>Quality</i>					
Calls to food safety hotlines that are answered	per cent	96	98	96	98.8
Immunisation coverage: Adolescent (Year 10) students fully immunised for DTPa (diphtheria, tetanus and pertussis)	per cent	80	80	80	80

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Immunisation coverage: At two years of age	per cent	92	93	92	93.5
Immunisation coverage: At 65+ years of age (influenza)	per cent	80	80	80	75
Immunisation coverage: At school entry	per cent	90	90	90	91
Public Health emergency response calls dealt with within designated plans and procedure timelines	per cent	100	100	100	100
<i>Timeliness</i>					
Average time taken from notification of a food complaint to commencement of appropriate action	hours	24	24	24	24
Infectious disease outbreaks responded to within 24 hours	per cent	100	100	100	100
Target population screened within specified timeframe for breast cancer	per cent	54	54	54	53
Target population screened within specified timeframe for cervical cancer	per cent	63	61	63	63.6
<i>Cost</i>					
Total output cost	\$ million	230.3	218.9	207.0	208.6
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target as it reflects the impact of an increase in Commonwealth funding for the Essential Vaccines National Partnership program and an updated cost allocation of depreciation.</i>					
<i>The 2012-13 Target is higher than the 2011-12 Target as it reflects the impact of an increase in Commonwealth funding for the Essential Vaccines National Partnership program, indexation, and an updated cost allocation of depreciation.</i>					

Health Advancement

Improves the general health and wellbeing of Victorians through a range of health promotion programs including the provision of community information and the fostering of healthy behaviours.

Quantity

Persons completing the Life! – Diabetes and Cardiovascular Disease Prevention program	number	5 616	nm	nm	nm
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This performance measure is proposed to replace the 2011-12 'Persons completing the Life! Taking Action on Diabetes course' to reflect the broader scope of the program.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Workplaces and pubs and clubs complying with smoke free environment laws	per cent	99	99	99	99
<i>Quality</i>					
Local Government Authorities with Municipal Public Health and Wellbeing Plans	per cent	95	95	95	94
<i>Cost</i>					
Total output cost	\$ million	105.5	72.8	84.1	67.6
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target as it reflects the impact of an increase to the carryover to 2012-13 of funding for the National Partnership on Preventative Health in line with deliverables to be achieved in 2012-13, and an updated cost allocation of depreciation.</i>					
<i>The 2012-13 Target is higher than the 2011-12 Target as it reflects the impact of an increase in carryover of the National Partnership on Preventative Health from 2011-12, indexation, and an updated cost allocation of depreciation.</i>					

Public Health Development, Research and Support

Develops and advocates for research and development activities, which support evidence-based public health policies.

<i>Quantity</i>					
Number of people trained in emergency response	number	2 000	2 000	2 000	2 078
<i>Cost</i>					
Total output cost	\$ million	5.6	10.6	8.8	11.9
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target as it reflects an increase in funding from the Department of Business and Innovation and an updated cost allocation of depreciation.</i>					
<i>The 2012-13 Target is lower than the 2011-12 Target to reflect the achievement of government savings and an updated cost allocation of depreciation.</i>					

Source: Department of Health

Drug Services

Drug Services outputs provide programs to promote and protect the health and wellbeing of all Victorians by reducing death, disease and social harm caused by the use and misuse of licit and illicit drugs. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians through reform to mental health and drug and alcohol services to meet client needs.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	

Drug Prevention and Control

Encourages all Victorians to minimise the harmful effects of illicit and licit drugs, including alcohol, by providing a comprehensive range of strategies, which focus on enhanced community and professional education, targeted prevention and early intervention, and the use of effective regulation.

<i>Quantity</i>					
Contacts through Family Drug Help	number	5 000	5 000	5 000	5 119
Licences and permits issued to health services or businesses for the manufacture, use or supply of drugs and poisons.	number	1 380	1 380	1 275	1 347
<p><i>This performance measure renames the 2011-12 performance measure 'Licences and permits for supply or use of drugs and poisons' but reports on the same activity as the previous measure. The measure has been amended to increase its clarity.</i></p> <p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to higher demand for licenses and permits from health services and businesses.</i></p> <p><i>The 2012-13 Target is higher than 2011-12 Target to reflect higher demand for licenses and permits from health services and businesses.</i></p>					
Needles and syringes provided through the Needle and Syringe Program	number ('000)	7 300	8 200	7 300	7 969
<p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to increased demand.</i></p>					
Number of telephone, email and in person responses to queries and requests for information on alcohol and drug issues (through the Australian Drug Foundation)	number	11 000	11 000	11 000	nm

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12		
			Expected Outcome	2011-12 Target	2010-11 Actual
Treatment permits issued to medical practitioners or nurse practitioners to prescribe Schedule 8 drugs, including pharmacotherapy	number	40 700	nm	nm	nm
<i>New performance measure for 2012-13 to reflect government priorities regarding a core regulatory function of the Drugs and Poisons Unit. These treatment permits are not described in the existing Licences and Permits measure, which only refers to the issuing of licences and permits for manufacturers, businesses, suppliers, industries etc., not treatment permits to medical and nurse practitioners.</i>					
Quality					
Pharmacotherapy permits processed within designated timeframe	per cent	100	100	100	100
Cost					
Total output cost	\$ million	25.9	26.2	25.6	24.2

Drug Treatment and Rehabilitation

Assists the community and individuals to control and reduce the harmful effects of illicit and licit drugs, including alcohol, in Victoria through the provision of residential and community-based services, which include withdrawal services, rehabilitation, supported accommodation, education and training, counselling and support.

Quantity					
Clients on the pharmacotherapy program	number	13 000	13 000	13 000	13 666
Commenced courses of treatment: community-based drug treatment services	number	37 465	36 145	36 145	47 110
<i>The 2012-13 Target is higher than the 2011-12 Target to reflect the full year roll out of the 'Preventing Alcohol and Drug Abuse – Investing in Treatment Services' initiative.</i>					
Commenced courses of treatment: residential based drug treatment services	number	6 062	5 900	6 062	5 954
Number of new residential withdrawal clients	number	2 200	2 200	2 200	nm
Residential bed days	number	107 310	107 310	107 310	nm
Quality					
Drug Treatment Services accredited	per cent	100	100	100	100
Percentage of new clients to existing clients	per cent	50	50	50	nm

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Percentage of residential rehabilitation courses of treatment greater than 65 days <i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to pathways out of residential care operating effectively, resulting in higher throughput. The target will be reviewed in 2012-13 in the context of Drug Treatment Reform.</i>	per cent	50	40	50	nm
Successful courses of treatment (episodes of care): community-based drug treatment services <i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to improved compliance in data entry, increased demand and increased capacity for services to assist clients to fully complete their treatment. The Target will be reviewed in 2012-13 in the context of Drug Treatment Reform.</i>	number	31 085	35 000	31 085	44 701
Successful courses of treatment (episodes of care): residential based drug treatment services <i>The 2011-12 Expected Outcome is lower than the 2011-12 Target, due to the impact of inconsistent and variable data collection. Data collection and targets will be reviewed in the context of Drug Treatment Reform.</i>	number	5 636	5 000	5 636	5 135
Trained Alcohol and drug workers	per cent	85	85	85	77
Timeliness					
Average working days between screening of client and commencement of residential-based drug treatment <i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the waiting time decreasing between screening of clients and commencement of treatment.</i>	days	6	8	6	8.9
Average working days between screening of client and commencement of community-based drug treatment <i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the targeted effort to address referral, assessment and intake processes. The target will be reviewed in 2012-13 in the context of Drug Treatment Reform.</i>	days	3	1	3	0.8
Cost					
Total output cost <i>The 2011-12 Expected Outcome is higher than the 2011-12 Target as it reflects additional funding received from the Department of Justice relating to the Court-Integrated Services and Alcohol Strategy programs. The 2012-13 Target is higher than the 2011-12 Target as it reflects indexation.</i>	\$ million	120.5	120.0	117.6	109.6

Source: Department of Health

DEPARTMENT OF HUMAN SERVICES

Ministerial portfolios

The Department supports the ministerial portfolios of Community Services, Women's Affairs, Youth Affairs and Housing.

Departmental mission statement

The Department of Human Services supports Victorians in need to build better lives and achieve their potential.

The Department does this by providing housing and community services and programs so that individuals and families are supported and can participate in their community, the economy and life.

Departmental objectives and outputs

The Department of Human Services' objectives and linked outputs are:

<i>Departmental objectives</i>	<i>Outputs</i>
Immediate support With its partners the Department supports people in crisis, and helps individuals and families get their lives back on track.	Statutory Child Protection Services Specialist Support and Placement Services Family and Community Services Youth justice Custodial Services Community-based Services Housing Support and Homelessness Assistance
Capabilities and participation With its partners, the Department works with families, individuals, young people and communities to improve their lives through building capabilities and resilience, supporting participation in work, education and the community.	Youth Affairs Women's Policy Office for Disability Community Participation Self-directed Support Family and Community Services Youth Justice Custodial Services Community-based Services
Quality of life With its partners, the Department provides services to support people in need to enjoy a positive life.	Self-directed Support Client Services and Capacity Accommodation Support Concessions to Pensioners and Beneficiaries Social Housing

Changes to the output structure

The Department of Human Services has taken a number of steps towards improving the quality of performance reporting by reviewing its output structure to better align outputs with Government policy, current service delivery, and to make its performance measures more meaningful for 2012-13. In particular, the Disability Services Output group has been reformed to better align with the current service model.

The changes to its output structure for 2012-13, as shown in the table below:

<i>2011-12 output</i>	<i>Reason</i>	<i>2012-13 output</i>
Information, Planning and Capacity Building	Disability Services Output Group restructured to represent the current service model including changes in services to more self-directed approaches	Self Directed Support
Targeted Services		Client Services and Capacity
Individual Support		Client Services and Capacity
Residential Accommodation Support		Accommodation Support

The following table summarises the Department's total output cost by output group.

Table 2.11: Output summary

(\$ million)				
	2011-12	2011-12	2012-13	Variation ^{(a),(b)}
	Budget	Revised	Budget	%
Disability Services	1 445.4	1 441.5	1 477.2	2.2
Child Protection and Family Services ^(c)	702.9	699.4	739.2	5.2
Youth Services and Youth Justice	126.4	126.3	130.5	3.2
Concessions to Pensioners and Beneficiaries ^(d)	639.0	634.7	647.1	1.3
Housing Assistance ^(e)	401.9	407.4	400.1	-0.4
Empowering Individuals and Communities	59.4	60.9	57.1	-3.9
Total ^(f)	3 375.0	3 370.2	3 451.2	2.3

Source: Department of Human Services

Notes:

- (a) Variation between 2011-12 Budget and 2012-13 Budget.
- (b) Variations in the Department of Human Services' 2012-13 Budget compared with the 2011-12 Budget are primarily due to funding provided for government policy commitments including the full-year effect of initiative funding announced in previous years' budgets.
- (c) The 2012-13 Budget includes additional investment to support protecting Victoria's vulnerable children and their families.
- (d) The output summary includes funding for transport concessions transferred to the Department of Transport. This funding is reflected in the Department of Transport's Public Transport Services outputs.
- (e) Some reclassification has occurred between 'Social Housing' and 'Housing Support and Homelessness Assistance' outputs in the 2012-13 Budget.
- (f) Total output expense may not equate to the total expense reported in 2012-13 Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in 2012-13 Budget Paper No. 4 that are not included in departmental output costs.

Amounts available

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

Table 2.12 outlines the Department's income from transactions and Table 2.13 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to net asset base and payments made on behalf of the State.

Table 2.12: Income from transactions^(a)

(\$ million)

	2010-11 Actual	2011-12 Budget	2011-12 Revised	2012-13 Budget
Output appropriations	3 153.3	3 315.1	3 312.4	3 395.2
Special appropriations	63.9	63.9	63.9	63.9
Interest	0.2	0.4	0.4	0.4
Sale of goods and services	22.4	15.6	15.6	16.0
Grants	26.5	3.6	3.9	0.7
Other income	3.5	0.6	0.6	0.7
Total income from transactions	3 269.9	3 399.3	3 396.9	3 476.8

Sources: Department of Human Services and Department of Treasury and Finance

Note:

(a) Table 2.12: Income from transactions includes income from controlled items only.

Table 2.13: Parliamentary authority for resources

(\$ million)

	2011-12 Budget	2011-12 Revised	2012-13 Budget
Annual appropriations	3 349.0	3 351.1	3 446.2
Provision of outputs	3 298.0	3 290.6	3 375.4
Additions to the net asset base	51.1	60.5	70.8
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	148.8	148.4	111.9
Unapplied previous years appropriation	17.4	10.4	0.9
Provision of outputs	2.5	7.6	..
Additions to the net asset base	14.9	2.8	0.9
Accumulated surplus – previously applied appropriation	..	(12.5)	..
Gross annual appropriation	3 515.2	3 497.4	3 558.9
Special appropriations	63.9	63.9	63.9
Trust funds	18.4	18.7	15.8
Total Parliamentary authority	3 597.5	3 580.1	3 638.6

Sources: Department of Human Services and Department of Treasury and Finance

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Disability Services

Disability Services outputs, through the provision of continuing care and support services for people with disabilities, their carers and their families, aim to make a positive difference for Victorians experiencing disadvantage and provide excellent community services to meet clients' needs.

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	

Self Directed Support

This output provides programs and resources that enable clients with a disability to exercise choice and control through the use of packages of individualised funding. This output supports the Department's quality of life objective and capabilities and participation objective.

This new 2012-13 output incorporates elements of the discontinued 2011-12 output 'Individual Support'. It includes funding and programs that resource clients to select, drive and participate in disability supports.

Quantity

Clients receiving individualised support	number	14 208	nm	nm	nm
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New performance measure for 2012-13 is proposed to replace the 2011-12 performance measures 'Clients receiving individual support' and 'Clients with day activities'. The 2012-13 performance measure counts only those clients provided with self-directed and individually attached funding. Each client is uniquely counted.

In addition, individual supports which are not self-directed have now been moved to 'Client Services and Capacity' output and clients in receipt of those service types are no longer counted under this output.

Quality

Organisations that have successfully completed a quality review	per cent	95	nm	nm	nm
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New performance measure for 2012-13 aligns with the approach to quality management as outlined in the revised departmental standards for community services organisations to be implemented in 2012-13.

Support plans reviewed at least once during each period of three years commencing from when the support plan was first prepared	per cent	100	100	100	95
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This performance measure is transferred directly from the 'Individual Support' output.

Timeliness

Proportion of clients whose support is commenced within departmental timelines	per cent	85	nm	nm	nm
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New performance measure for 2012-13 will monitor the timeliness of delivery of funding for individualised support.

Support plans prepared within 60 days of the person commencing to regularly access the disability services	per cent	100	100	100	96
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This performance measure is transferred directly from the 'Individual Support' output.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Cost</i>					
Total output cost	\$ million	440.5	nm	nm	nm
<i>Output cost data is only available for the 2012-13 Target as this is a newly created output following the restructure of the Disability Services output group.</i>					

Client Services and Capacity

This output provides specialised support for people with a disability and resources and programs that build capacity to respond to the needs of people with a disability. This output supports the Department's quality of life objective.

New output for 2012-13 is proposed to consolidate elements of the three discontinued 2011-12 outputs 'Information, Planning and Capacity Building, 'Individual Support' and 'Targeted Services'. It includes funding for department-managed services (other than residential services) and for sector capacity building.

<i>Quantity</i>					
Clients accessing aids and equipment	number	29 827	29 827	29 827	31 950
<i>This performance measure is transferred directly from the 'Targeted Services' output.</i>					
Clients receiving case management services	number	5 300	5 300	5 300	5 300
<i>This performance measure is transferred directly from the 'Information, Planning and Capacity Building' output.</i>					
Hours of community-based respite	number	1 000 000	nm	nm	nm
<i>New performance measure for 2012-13 is proposed to partially replace the 2011-12 performance measure 'Episodes of respite provided' and reflects funding for organisations to deliver flexible and community-based respite supports to people with a disability, their carers and families.</i>					
<i>Quality</i>					
Clients satisfied with the aids and equipment services system	per cent	85	85	85	88
<i>This performance measure is transferred directly from the 'Targeted Services' output.</i>					
Organisations that have successfully completed a quality review	per cent	95	nm	nm	nm
<i>New performance measure for 2012-13 aligns with the approach to quality management as outlined in the revised departmental standards for community services organisations to be implemented in 2012-13.</i>					
<i>Timeliness</i>					
Applications for aids and equipment acknowledged in writing within 10 working days	per cent	90	90	90	69
<i>New performance measure for 2012-13 replaces the 2011-12 performance measure 'Clients either in receipt of equipment or sent written acknowledgment of aids and equipment applications within 10 working days'. The 2012-13 performance measure counting rules have been amended to count only those applications acknowledged in writing, improving the clarity of the measure. This performance measure is transferred from the 'Targeted Services' output.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Cost</i>					
Total output cost	\$ million	292.4	nm	nm	nm
<i>Output cost data is only available for the 2012-13 Target as this is a newly created output following the restructure of the Disability Services output group.</i>					

Accommodation Support

This output provides bed and facility-based services characterised by the bundling of accommodation services and disability supports. This output supports the Department's quality of life objective.

New output for 2012-13 incorporates elements of the three discontinued 2011-12 outputs 'Residential Accommodation Support', 'Individual Support' and 'Targeted Services'.

<i>Quantity</i>					
Clients in residential institutions	number	135	174	174	153
<i>This performance measure is transferred directly from the 'Residential Accommodation Support' output.</i>					
<i>The lower 2012-13 Target reflects an active effort to support clients to move out of residential institutions into community-based accommodation.</i>					
Number of respite days	number	96 000	nm	nm	nm
<i>New performance measure for 2012-13 reflects facility-based respite services in which the accommodation is bundled with disability supports and is proposed to partially replace the 2011-12 performance measure 'Episodes of respite provided'.</i>					
Number of supported accommodation beds	number	5 043	nm	nm	nm
<i>New performance measure for 2012-13 reflects capacity of the accommodation support program and is proposed to replace the 2011-12 performance measure 'Clients in shared supported accommodation'.</i>					
<i>Quality</i>					
Clients who have had a comprehensive health status review	per cent	70	nm	nm	nm
<i>New performance measure for 2012-13 monitors the provision of regular health status reviews as an important aspect of maintaining overall client health status.</i>					
Organisations that have successfully completed a quality review	per cent	95	nm	nm	nm
<i>This new performance measure is proposed to replace the 2011-12 performance measure 'Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year'.</i>					
<i>The new 2012-13 performance measure aligns with the approach to quality management as outlined in the revised departmental standards for community services organisations to be implemented in 2012-13.</i>					
Support plans reviewed at least once during each period of three years commencing from when the support plan was first prepared	per cent	100	100	100	95
<i>This performance measure is transferred directly from the 'Residential Accommodation Support' output.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Support plans reviewed every 12 months for persons residing in residential institutions	per cent	100	100	100	95
<i>This performance measure is transferred directly from the 'Residential Accommodation Support' output.</i>					
Timeliness					
Supported accommodation occupancy rate	per cent	95	nm	nm	nm
<i>New performance measure for 2012-13 reflects the occupancy rate of government supported accommodation services only and monitors the efficiency of utilisation of available supported accommodation resources.</i>					
Support plans prepared within 60 days of the person commencing to regularly access the disability services	per cent	100	100	100	93
<i>This performance measure is transferred directly from the 'Residential Accommodation Support' output.</i>					
Cost					
Total output cost	\$ million	744.3	nm	nm	nm
<i>Output cost data is only available for the 2012-13 Target as this is a newly created output following the restructure of the Disability Services output group.</i>					

Source: Department of Human Services

Child Protection and Family Services

Child Protection and Family Services outputs, through the funding of statutory child protection services, family support and parenting services, family violence and sexual assault, adoption and placement care services and specialist support services, aim to ensure the safety and wellbeing of adolescents and children at risk of harm, abuse and neglect. This output aims to make a positive difference for Victorians experiencing disadvantage by providing excellent community services to meet clients' needs.

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Statutory Child Protection Services

This output provides child protection services to ensure the safety and wellbeing of children and young people at risk of harm, abuse and neglect. This output supports the Department's immediate support objective.

This output description has been revised to describe the link between the output and the departmental objectives.

Quantity

Reports to child protection services about the wellbeing and safety of children	number	70 800	62 800	59 700	55 137
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This performance measure renames the 2011-12 performance measure 'Child Protection Reports'. The 2012-13 performance measure measures the same activity as the previous measure has been amended to improve the clarity of the measure.

The 2011-12 Expected Outcome is higher than the 2011-12 Target due to heightened awareness and sensitivity to Child Protection. The 2012-13 Target has been increased to reflect this trend.

Quality

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	5	5	5	2.29
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	15	15	15	10.3

This performance measure renames the 2011-12 performance measure 'Protective cases re-substantiated within 12 months of case closure'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to improve clarity and better reflect the services being provided.

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Timeliness					
Percentage of child protection reports requiring a priority investigation visited within two days	per cent	97	97	97	94.1
<i>This performance measure renames the 2011-12 performance measure 'Percentage of Child Protection reports requiring an immediate response visited within two days'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to improve clarity and better reflect the services being provided.</i>					
Cost					
Total output cost	\$ million	190.8	171.7	170.8	166.8
<i>The higher 2012-13 Target reflects the full year effect of prior year initiatives, additional investment in frontline child protection workers and enterprise bargaining agreement outcomes.</i>					

Specialist Support and Placement Services

This output provides specialist support and placement services to ensure 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. This output supports the Department's immediate support objective.

This output description has been revised to describe the link between the output and the departmental objectives.

Quantity					
Daily average number of children in out-of-home care placements	number	6 500	6 500	6 500	6 119
<i>This performance measure renames the 2011-12 performance measure 'Daily average number of placements'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to improve clarity and better reflect the services being provided.</i>					
Number of children in kinship care whose placements are managed by community service organisations	number	750	nm	nm	nm
<i>New performance measure for 2012-13 reflects the increased number of kinship care placements and provides information on the service.</i>					
Number of children receiving an intensive support service	number	900	900	900	962
Quality					
Children and young people in out-of-home care who have had two or less placements in the last 12 months (not including placements at home)	per cent	86	nm	nm	nm
<i>This performance measure is proposed to replace the 2011-12 performance measures 'Children and young people in out-of-home care who have had three or more placements in the last 12 months (not including placements at home)' and 'Number of clients receiving funding to support placement stability' as it provides a more meaningful and positive measure of placement stability.</i>					

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Organisations that have successfully completed a quality review <i>This performance measure renames the 2011-12 performance measure 'Percentage of community service organisations who have successfully completed a scheduled external review against the registration standards under the Children, Youth and Families Act (2005)'. The 2012-13 measure better aligns with the approach to quality management as outlined in the revised departmental standards for community services organisations to be implemented in 2012-13.</i>	per cent	95	95	95	100
Proportion of Aboriginal children placed with relatives/kin, other Aboriginal carers or in Aboriginal residential care <i>New performance measure for 2012-13 will assist in monitoring of progress against the Aboriginal Child Placement Principle in the Children, Youth and Families Act (2005).</i>	per cent	60	nm	nm	nm
Proportion of placements that are home-based care	per cent	90	90	90	92.47
Cost					
Total output cost	\$ million	367.0	357.4	362.3	342.9
<i>The higher 2012-13 Target reflects the impact of additional funding provided in the 2012-13 Budget.</i>					

Family and Community Services

This output provides the provision of a range of early intervention and support services to ensure the safety and wellbeing of children, young people and families. This output supports both the Department's immediate support objective and the capabilities and participation objective.

This output description has been revised to describe the link between the output and the departmental objectives.

Quantity					
Number of Child FIRST assessments and interventions <i>This performance measure renames the 2011-12 performance measure 'Number of referrals to Child FIRST'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to more accurately reflect the services provided. The 2011-12 Expected Outcome is higher than the 2011-12 Target due to current levels of demand for family services. The 2012-13 Target has been amended to reflect this trend.</i>	number	9 870	9 870	9 000	9 814
Number of family services cases provided to Aboriginal families	number	1 500	1 500	1 500	1 721
Total number of family services cases provided <i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the part-year effect of additional funding. The 2012-13 Target has been increased to reflect the full-year effect of this additional funding.</i>	number	26 364	26 137	24 910	26 790

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Quality</i>					
Organisations that have successfully completed a quality review	per cent	95	nm	nm	nm
<i>New performance measure for 2012-13 aligns with the approach to quality management as outlined in the revised departmental standards for community services organisations to be implemented in 2012-13.</i>					
<i>Timeliness</i>					
Sexual assault support services clients receiving an initial response within five working days of referral	per cent	95	95	95	99
<i>Cost</i>					
Total output cost	\$ million	181.4	170.3	169.8	160.5
<i>The higher 2012-13 Target reflects the full-year effect of prior year initiatives, additional investment in Child FIRST and Integrated Family Services, Stronger Families, and Treating Problem Sexual Behaviours in Children and Young People.</i>					

Source: Department of Human Services

Youth Services and Youth Justice

Youth Services and Youth Justice outputs, through the funding of a range of services including the provision of advice to courts, community-based and custodial supervision, and youth services, aim to make a positive difference for Victorians experiencing disadvantage by providing excellent community services to meet clients' needs.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	

Youth Justice Custodial Services

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 address offending behaviour, develop non-offending lifestyles and support the re-integration of the young person into the community at the completion of their sentence. This output supports the Department's immediate support objective and capabilities and participation objective.

This output description has been revised to describe the link between the output and the departmental objectives.

<i>Quantity</i>					
Annual daily average number of young people in custody: males (15 years plus)	number	140-190	169	140-190	164
Annual daily average number of young people in custody: male (under 15 years) and female	number	15-25	12	15-25	14.4
<i>The 2011-12 Expected Outcome is lower than the 2011-12 target due to the smaller number of young people being sentenced to custodial order.</i>					
Average daily custodial centre utilisation rate: males (15 years plus)	per cent	90-95	95	90-95	92.6
Average daily custodial centre utilisation rate: males (under 15 years) and female	per cent	40-65	40	40-65	36.9
<i>Quality</i>					
Clients participating in community re-integration activities	per cent	60	60	60	58.3
<i>Timeliness</i>					
Young people on custodial orders who have a client assessment and plan completed within six weeks of the commencement of the order	per cent	95	95	95	91.4

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Cost</i>					
Total output cost	\$ million	64.5	62.5	61.6	60.7
<i>The higher 2012-13 Target reflects the full-year effect of prior year initiatives and costs associated with capacity and infrastructure in Youth Justice centres.</i>					

Community-based Services

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. This output supports the Department's immediate support objective and capabilities and participation objective.

This output description has been revised to better reflect the services being provided and to describe the link between the output and the departmental objectives.

<i>Quantity</i>					
Average daily number of clients under community-based supervision	number	1 625	1 625	1 625	1 371
Proportion of youth justice clients under community-based supervision	per cent	85	88	85	88.5
<i>Quality</i>					
Community-based orders completed successfully	per cent	85	85	85	92.4
<i>Timeliness</i>					
Young people on supervised orders who have a client assessment and plan completed within six weeks of the commencement of the order	per cent	95	95	95	96.1
<i>Cost</i>					
Total output cost	\$ million	66.0	63.8	64.8	57.9
<i>The 2011-12 Expected Outcome reflects the realignment of program support costs to more accurately reflect service usage.</i>					
<i>The 2012-13 Target reflects the full year effect of prior year initiatives, additional investment in Alcohol and Other Drug Strategy treatment services and enterprise agreement outcomes.</i>					

Source: Department of Human Services

Concessions to Pensioners and Beneficiaries

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

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	

Concessions to Pensioners and Beneficiaries

This output provides reductions in the price of energy, water and municipal rates to eligible consumers and concession card holders. It also provides trustee services for people on a low income or those who are subject to an order by the Victorian Civil and Administrative Tribunal, and other social and community services, including the provision of emergency relief for individuals or families who are experiencing immediate and personal distress due to a financial or domestic crisis. This output supports the Department's quality of life objective.

This output description has been revised to describe the link between the output and the departmental objectives.

<i>Quantity</i>					
Households receiving mains electricity concessions	number	879 200	846 200	844 000	814 488
<i>The higher 2012-13 Target reflects forecast growth in the number of eligible households.</i>					
Households receiving mains gas concessions	number	807 000	807 000	807 000	614 588
<i>The Department is investigating the validity of the household numbers for this concession and it is now anticipated this activity will result in lower household numbers. The 2012-13 Target and 2011-12 Expected Outcome will remain unchanged due to the early stage of this investigation.</i>					
Households receiving water and sewerage concessions	number	683 700	658 000	709 000	669 308
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to improvements in the quality of water corporation data, improved verification of concession eligibility and the impact of water corporation audits resulting in a decline in the number of households receiving this concession. Eligibility criteria have remained unchanged.</i>					
<i>The lower 2012-13 Target reflects the 2011-12 Expected Outcome.</i>					
Households receiving pensioner concessions for municipal rates and charges	number	434 500	426 800	429 000	418 394
<i>The higher 2012-13 Target reflects forecasted growth in the number of eligible households.</i>					
Households receiving non-mains energy concessions	number	22 000	21 000	22 100	19 531
<i>The lower 2012-13 Target reflects the lower than expected outcome for 2011-12 (where the growth in demand for this assistance from 2010-11 to 2011-12 was not as strong as expected).</i>					
Number of clients receiving trustee services	number	14 600	14 500	14 600	14 921

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Quality</i>					
Percentage of Community Service Agreement performance targets that have been achieved by State Trustees.	per cent	90	90	90	87.5
<i>This performance measure renames the 2011-12 performance measure 'Compliance with standards'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to improve the clarity of the measure.</i>					
<i>Timeliness</i>					
Percentage of customer requests answered by State Trustees within the timelines set in the Community Service Agreement	per cent	90	90	90	92
<i>This performance measure renames the 2011-12 performance measure 'Responses and ongoing management within agreed product specific service level'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to improve the clarity of the measure.</i>					
<i>Cost</i>					
Total output cost	\$ million	518.1	510.5	514.8	469.1

Source: Department of Human Services

Housing Assistance

Housing Assistance outputs, through the provision of homelessness services, crisis and transitional accommodation and long term adequate, affordable and accessible housing assistance, coordinated with support services where required, home renovation assistance and the management of the home loan portfolio, aim to make a positive difference for Victorians experiencing disadvantage by providing excellent housing and community services to meet clients' needs.

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Social Housing

This output provides housing assistance, for low income families, older persons, singles, youth and other households. Responding 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. This output supports the Department's quality of life objective.

This output description has been revised to describe the link between the output and the departmental objectives.

<i>Quantity</i>					
Number of households assisted with long term social housing (public, Indigenous and community long term tenancies at end of year)	number	77 000	76 300	77 260	75 585
<p><i>A household is defined as a tenancy agreement; it may include more than one person who is assisted into accommodation.</i></p> <p><i>The lower 2011-12 Expected Outcome and 2012-13 Target reflect adjustments to stock configuration to create larger properties to meet the needs of larger families.</i></p>					
Number of households assisted with crisis/transitional accommodation	number	9 800	9 400	10 095	9 248
<p><i>This performance measure renames the 2011-12 measure 'number of households assisted with crisis/transitional social housing to prevent and address homelessness'. The 2012-13 performance measure measures the same activity as the previous measure, however, it has been renamed to improve the clarity of the measure as well as distinguishing it from the new measure 'number of clients assisted to address and prevent homelessness'.</i></p> <p><i>The lower 2011-12 Expected Outcome and 2012-13 Target reflect lower turnover rates in transitional housing management (THM) properties. Lower turnover rates in THM are due to the lack of affordable options in the private rental market, together with low public housing exit rates.</i></p>					
Number of public housing dwellings upgraded during year	number	1 600	nm	nm	nm
<p><i>This performance measure replaces the 2011-12 measure 'number of public housing dwellings with major upgrade during the year'. The new measure now includes all capital upgrade works to public housing dwellings.</i></p>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Total number of social housing dwellings <i>Social housing includes public rental housing, long term community housing and Indigenous housing. The lower 2011-12 Expected Outcome reflects adjustments to stock configuration to create larger properties to meet the needs of larger families. The 2012-13 Target has been adjusted accordingly.</i>	number	84 600	83 854	84 785	82 974
Total social housing dwellings acquired during the year <i>Social housing includes public rental housing, long term community housing and Indigenous housing. The lower 2012-13 Target reflects the winding down of Commonwealth funding under the Nation Building and Jobs Plan.</i>	number	1 150	1 600	1 600	3 756
Timeliness					
Average waiting time for public rental housing for those clients who have received early housing allocation <i>The 2011-12 Expected Outcome and 2012-13 Target are higher than the 2011-12 Target due to concerted efforts to house those who have been waiting the longest, resulting in a higher expected average waiting time.</i>	months	10.5	10.5	9.1	9.0
Cost					
Total output cost <i>Some reclassification has occurred between 'Social Housing' and 'Housing Support & Homelessness Assistance' outputs in the 2012-13 Budget. In addition to output costs, the total Housing Budget also includes additional allocations including contributed capital for additional public housing acquisitions and revenue from rental receipts which also contributes towards the total cost of Housing Assistance.</i>	\$ million	177.3	181.3	168.8	219.6

Housing Support and Homelessness Assistance

This output provides 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 the prevention and overall reduction of homelessness and decrease demand for social housing. This output supports the Department's immediate support objective.

This output description has been revised to describe the link between the output and the departmental objectives.

Quantity					
Bond loans provided during year <i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the increased bond loan limit, which has enabled more clients to access the assistance. The 2012-13 Target has been adjusted accordingly.</i>	number	11 300	11 300	10 700	10 461
Households assisted with housing establishment assistance during year <i>Housing establishment funds are used to provide direct financial assistance to clients to gain entry or maintain private rental accommodation or access to emergency accommodation.</i>	number	36 000	36 000	36 000	36 500

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Number of new households assisted to maintain or enter home ownership (including home renovation inspections as well as loans)	number	4 300	4 100	4 300	4 118
Number of clients assisted to address and prevent homelessness	number	106 000	nm	nm	nm
<p><i>New performance measure for 2012-13 proposes to consolidate the 2011-12 performance measures 'Initial assessment and planning (occasions of service)' and 'Clients assisted with support to address and prevent homelessness'. This consolidation is necessary as a result of changes in the national homelessness data collection which prevents the 2011-12 performance measures being separated.</i></p> <p><i>This performance measure measures the number of clients who are homeless or at imminent risk of homelessness who are assisted by a funded agency.</i></p>					
<i>Quality</i>					
Percentage of clients with case plans in homelessness support programs with some, most or all of their case plan goals achieved	per cent	85	85	85	85
Percentage of neighbourhood renewal projects that have achieved active resident participation in governance structures	per cent	100	100	100	100
<i>Timeliness</i>					
Proportion of homelessness support episodes where an accommodation need was unable to be either provided or referred	per cent	12	12	12	12
<i>Cost</i>					
Total output cost	\$ million	222.8	226.1	233.1	223.3
<p><i>Some reclassification has occurred between 'Social Housing' and 'Housing Support & Homelessness Assistance' outputs in the 2012-13 Budget.</i></p> <p><i>In addition to output costs, the total Housing Budget also includes additional allocations including contributed capital for additional public housing acquisitions and revenue from rental receipts which also contributes towards the total cost of Housing Assistance.</i></p>					

Source: Department of Human Services

Empowering Individuals and Communities

Empowering individuals and communities is delivered through funded programs that support community participation including Neighbourhood Houses, Men's Sheds and programs for youth, women and people with a disability. Leadership is delivered for whole of government policy on youth, women and disability that will create an environment that encourages equity and improves outcomes in all aspects of life for youth, women and people with a disability.

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	

Youth Affairs

Youth Affairs leads and coordinates whole of government policy advice and delivers targeted programs for young people aged between 12 and 25 to confidently participate in their communities. This output supports the Department's capabilities and participation objective.

This output description has been revised to describe the link between the output and the departmental objectives

Quantity

Participation by young people in programs that provide opportunities to be involved in social and economic life in their communities	number	194 680	220 284	194 680	nm
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The 2011-12 Expected Outcome is higher than the 2011-12 Target due to increased participation in the Engage! and FReeZA programs.

Participation by young people in programs that support young people to be involved in decision making in their community	number	1 703	2 050	1 925	nm
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The 2011-12 Expected Outcome is higher than the 2011-12 Target due to increased participation in the FReeZA program.

The lower 2012-13 Target reflects that Youth Foundations Victoria has transitioned to an external party and the development of a new model for the Ministerial Youth Advisory Committee.

Quality

Participants reporting development of transferrable skills that support education, training and vocational opportunities	per cent	75	75	75	nm
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Timeliness

Percentage of programs delivered within agreed timeframes	per cent	90	85	85	nm
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This performance measure renames the 2011-12 performance measure 'Program delivery meets milestones'. The 2012-13 performance measure reports on the same activity as the previous measure but has been amended to improve the clarity of the measure.

The higher 2012-13 Target reflects improved performance.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Cost</i>					
Total output cost	\$ million	16.3	18.6	18.6	15.7
<i>The 2012-13 Target is lower than the 2011-12 Target primarily due to the cessation of fixed term initiatives.</i>					

Women's Policy

Women's Policy leads and coordinates whole of government policy, engages with women from diverse backgrounds and delivers initiatives to improve the lives of Victorian women and support their economic, social and civic participation. This output supports the Department's capabilities and participation objective.

This output description has been revised to describe the link between the output and the departmental objectives.

<i>Quantity</i>					
Number of women engaged with the Office of Women's Policy through delivery of funded projects and targeted meetings as part of program delivery and policy development	number	800	800	800	835
<i>This performance measure renames the 2011-12 performance measure 'Number of women consulted through OWP programs'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to improve the clarity of the measure.</i>					
Number of women participating in funded programs, projects and events	number	625	625	625	nm
<i>This performance measure renames the 2011-12 performance measure 'Number of women participating in funded programs'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to improve the clarity of the measure.</i>					
<i>Quality</i>					
Funded projects (any project or activity funded from the Office of Women's Policy budget, including programs funded by Office of Women's Policy but delivered in partnership with another agency or service) meet agreed project objectives	per cent	90	90	90	90
<i>This performance measure renames the 2011-12 performance measure 'Funded projects meet agreed project objectives'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to improve the clarity of the measure.</i>					
Participant satisfaction with Office of Women's Policy funded programs, projects and events	per cent	85	85	85	nm
<i>This performance measure renames the 2011-12 performance measure 'Participant satisfaction with funded programs'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to improve the clarity of the measure.</i>					

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Timeliness					
Office of Women's Policy Projects delivered within agreed timeframes	per cent	90	90	90	91
<i>This performance measure renames the 2011-12 performance measure 'Projects delivered within agreed timeframes'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to improve the clarity of the measure.</i>					
Cost					
Total output cost	\$ million	8.5	8.8	7.9	4.9
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the carryover of unspent 2010-11 output appropriation.</i>					

Office for Disability

Office for Disability leads and coordinates whole of government policy, supports disability action planning, and provides funding and support to disability advocacy and self advocacy organisations so that people with a disability experience reduced disadvantage, can fully participate in the community, and have their rights upheld. This output supports the Department's capabilities and participation objective.

This output description has been revised to describe the link between the output and the departmental objectives.

Quantity					
Number of Disability Advocacy clients	number	1 700	1 700	>1 900	1 828
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to a review of the reporting mechanisms and counting rules resulting in more accurate reporting. The lower 2012-13 Target reflects more accurate reporting of the number of clients, following a review of the reporting mechanisms and counting rules. The lower target is not due to changed government policy, funding or program delivery or external circumstances.</i>					
Quality					
Client satisfaction with advice provided	per cent	100	100	100	100
Timeliness					
Office for Disability projects delivered within agreed timeframes	per cent	90	100	100	100
<i>This performance measure renames the 2011-12 performance measure 'Projects delivered within agreed timeframes'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure. The lower 2012-13 Target reflects more accurate reporting following a review of reporting mechanisms and counting rules.</i>					
Cost					
Total output cost	\$ million	4.8	5.3	5.0	6.4
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the carryover of unspent 2010-11 output appropriation.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Community Participation

Community Participation programs include the Neighbourhood House Coordination Program, Men's Sheds, Community Renewal and Community Finance initiatives. These programs support the social and economic participation of Victorian communities, particularly vulnerable populations. This output supports the Department's capabilities and participation objective.

This output description has been revised to describe the link between the output and the departmental objectives.

<i>Quantity</i>					
Hours of coordination funding provided to Neighbourhood Houses	number ('000)	465	465	465	465
<i>Quality</i>					
Resident participation in community renewal governance structures	per cent	50	50	50	50
<i>Timeliness</i>					
Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	>90	90	>90	90
<i>Cost</i>					
Total output cost	\$ million	27.5	28.2	27.9	27.1

Source: Department of Human Services

DEPARTMENT OF JUSTICE

Ministerial portfolios

The Department supports the ministerial portfolios of the Attorney-General, Police and Emergency Services, Bushfire Response, Crime Prevention, Corrections, Establishment of an Anti-Corruption Commission, Consumer Affairs, and Gaming and Racing.

Departmental mission statement

The Department of Justice provides a policy and organisational management focus for the vision of a safe, just, innovative and thriving Victoria, where the rule of law is upheld and rights and responsibilities are respected.

Departmental objectives and outputs

The Department of Justice's objectives and linked outputs are:

<i>Departmental objectives</i>	<i>Outputs</i>
Lead whole of government Policing and Community Safety The Department takes a comprehensive approach to improving community safety and crime prevention through services provided by Victoria Police.	Policing Services
Manage correctional facilities and programs to rehabilitate prisoners and offenders and increase the safety of individuals and families This objective involves ensuring correctional services effectively manage prisoners and offenders to increase the safety of Victorians.	Community Based Offender Supervision Prisoner Supervision and Support
Lead whole of government emergency management to minimise adverse effects to the community This objective involves a comprehensive approach to enhancing emergency management through leading a coordinated and integrated emergency management system.	Emergency Management Capability
Provide excellence in service delivery This objective underpins all other departmental objectives in striving to provide excellence in its service delivery to the Victorian community.	Infringement and Orders Management Community Safety and Crime Prevention
Ensure responsible regulation The Department strives to implement responsible regulation through supporting operations and policies that protect and promote the interests of consumers and regulate the gambling, liquor and racing industries.	Gambling and Liquor Regulation and Racing Industry Development Promoting and Protecting Consumer Interests

<i>Departmental objectives</i>	<i>Outputs</i>
Support the Justice System This objective involves providing support for an effective justice system so that services are efficient and timely, and meet the expectations and needs of the community.	Court Matters and Dispute Resolution Legal Policy, Advice and Law Reform Privacy Regulation Protecting Community Rights Public Prosecutions Supporting the Judicial Process State Electoral Roll and Elections
Ensure the integrity of the Public Sector This objective supports maintaining the integrity of the public sector.	Anti-corruption and Public Sector Integrity

Changes to the output structure

The Department of Justice has taken a number of steps towards improving the quality of performance reporting. The output groups have been adjusted primarily to reflect new government priorities including the establishment of the Independent Broad-based Anti-corruption Commission (IBAC) and the Victorian Commission for Gambling and Liquor Regulation (VCGLR).

New measures have been introduced to better reflect the range of services delivered, particularly in the Policing Services and Emergency Management Capability outputs. A number of performance measures have been reworded to improve clarity and certain targets have been disaggregated.

Additional work will be undertaken in 2012-13 to further refine these measures.

The Department has made some changes to its output structure for 2012-13, as shown in the table below:

<i>2011-12 outputs</i>	<i>Reason</i>	<i>2012-13 outputs</i>
Gaming Regulation and Racing Industry Development	Title change to reflect establishment of the Victorian Commission for Gambling and Liquor Regulation (VCGLR)	Gambling and Liquor Regulation and Racing Industry Development
Police Integrity	Title change to reflect establishment of an Independent Broad-based Anti-corruption Commission (IBAC) and creation of a new Output Group 'Public Sector Integrity'	Anti-Corruption and Public Sector Integrity

The following table summarises the Department's total output cost by output group:

Table 2.14: Output summary

	(\$ million)			
	2011-12	2011-12	2012-13	Variation ^(a)
	Budget	Revised	Budget	%
Public Safety and Crime Reduction ^(b)	2 088.7	2 064.6	2 107.6	0.9
Public Sector Integrity	na	na	34.0	na
Legal Support to Government and Protecting the Rights of Victorians	311.3	297.3	312.7	0.4
Dispensing Justice	485.7	491.4	490.9	1.1
Community Operations ^(c)	276.1	227.1	259.9	-5.9
Supporting the State's Fire and Emergency Services ^(d)	273.9	225.8	296.8	8.4
Enforcing Correctional Orders ^(e)	714.8	709.4	814.3	13.9
Protecting Consumers ^(f)	114.2	111.7	78.1	-31.6
Gambling and Liquor Regulation and Racing Industry Development ^(g)	165.6	122.1	140.8	-15.0
Total	4 430.3	4 249.4	4 535.1	2.4

Source: Department of Justice

Notes:

- (a) Variation between 2011-12 Budget and 2012-13 Budget.
- (b) The 2011-12 Budget and 2011-12 Revised figures include funding for the Police Integrity output. This function has been moved to the new Public Sector Integrity Output Group for 2012-13.
- (c) The 2012-13 Budget has been reduced to reflect a transfer of funding for Koori Justice Programs to the Court Matters and Dispute Resolution Output and the achievement of government savings.
- (d) The increase in the 2012-13 Budget includes additional funding for Emergency Services Communications. The 2012-13 Budget also includes funding from the 2011-12 target for the Commonwealth Natural Disaster Resilience Program and the upgrade to the National Early Warning System.
- (e) The 2012-13 Budget includes funding for Increased Prison Capacity and incremental funding for Building Confidence in Corrections.
- (f) The reduction in the 2012-13 Budget reflects the transfer of liquor regulation to the new Victorian Commission for Gambling and Liquor Regulation and the consequent change in the Gambling Regulation output to incorporate liquor regulation activities. In addition, the target also reflects a reduction in the Victorian Property Fund grants program as part of a strategy to replenish the working capital of the fund.
- (g) The 2011-12 Budget was overstated due to an administrative error.

Amounts available

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

Table 2.15 outlines the Department's income from transactions and Table 2.16 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to net asset base and payments made on behalf of the State.

Table 2.15: Income from transactions^(a)

(\$ million)

	2010-11	2011-12	2011-12	2012-13
	Actual	Budget	Revised	Budget
Output appropriations	3 831.3	4 121.7	3 977.3	4 259.9
Special appropriations	140.4	130.0	125.4	145.4
Interest	100.8	99.9	100.1	103.3
Sale of goods and services	5.1	6.1	6.1	6.1
Grants	73.5	87.4	51.1	47.5
Fair value of assets and services received free of charge or for nominal consideration	0.2	..	..	..
Other income	27.6	22.4	23.2	22.5
Total income from transactions	4 178.8	4 467.5	4 283.2	4 584.7

Sources: Department of Justice and Department of Treasury and Finance

Note:

(a) Table 2.15: Income from transactions includes income from controlled items only.

Table 2.16: Parliamentary authority for resources

(\$ million)

	2011-12	2011-12	2012-13
	Budget	Revised	Budget
Annual appropriations	4 097.3	3 845.7	4 280.7
Provision of outputs	3 838.8	3 666.6	3 983.7
Additions to the net asset base	204.0	124.6	242.5
Payments made on behalf of the State	54.5	54.5	54.5
Receipts credited to appropriations	214.2	219.6	201.5
Unapplied previous years appropriation	96.7	134.2	93.8
Provision of outputs	73.7	96.1	75.3
Additions to the net asset base	23.0	38.1	18.5
Accumulated surplus – previously applied appropriation	4.5	4.5	7.3
Gross annual appropriation	4 412.8	4 204.1	4 583.2
Special appropriations	188.2	183.6	206.7
Trust funds	233.1	197.2	196.3
Total Parliamentary authority	4 834.0	4 584.9	4 986.2

Sources: Department of Justice and Department of Treasury and Finance

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Public Safety and Crime Reduction

This output contributes towards enabling individuals and families to undertake their lawful pursuits confidently, safely and without fear of crime.

Victoria Police significantly contributes to this outcome by striving to reduce violence and crime through law enforcement, judicial support, community assistance, guidance and leadership.

This output group contributes to the Department's objective to lead whole of government policing and community safety.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Policing Services

Victoria Police delivers a range of services including:

- detection and investigation of offences and bringing to justice those responsible for committing them;
- supporting the judicial process to achieve efficient and effective court case management, providing safe custody for alleged offenders and ensuring fair and equitable treatment of both victims and alleged offenders;
- responding to calls for assistance in matters of personal and public safety, including emergencies, serious incidents and routine response calls;
- providing community safety and crime prevention programs such as the authorised release of criminal history information in the interests of public safety; and
- promoting safer road user behaviour and enforcing road safety laws.

These range of law enforcement services aim to prevent, detect, investigate and prosecute crime, and promote safer road user behaviour. They reflect the Government's focus on reducing the overall incidence and fear of crime and enhancing the safety of individuals and families.

<i>Quantity</i>					
Criminal history checks conducted to contribute to community safety	number	490 000	516 900	470 000	493 200

This performance measure renames the 2011-12 performance measure 'Crime prevention and community safety checks conducted'. The 2012-13 performance measure reports the same activity as the previous measure, however, has been amended to increase the clarity of the measure.

The 2011-12 Expected Outcome is higher than the 2011-12 Target due to legislative changes to checking requirements for persons seeking employment in the private security industry. The higher 2012-13 Target has been adjusted accordingly.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Community calls for assistance to which a Victoria Police response is dispatched <i>This performance measure renames the 2011-12 performance measure 'Events responded to'. The 2012-13 performance measure reports the same activity as the previous measure however has been amended to increase the clarity of the measure. The 2011-12 Expected Outcome is higher than the 2011-12 Target due to more community members seeking a police response to crime incidents and an increase in the number of police members available to provide that response. The higher 2012-13 Target reflects historic performance for this measure.</i>	number	780 000	795 000	750 000	776 840
Reduction in crimes against the person (rate per 100 000 population) <i>This performance measure is proposed to replace the 2011-12 performance measure 'Reduction in crimes against the person'. This measure reports on total crimes against the person as a rate per 100 000 population to take into consideration changes in population and provides greater clarity to the community in relation to crimes against the person.</i>	per cent	1.0	nm	nm	nm
Reduction in crimes against property (rate per 100 000 population) <i>This performance measure is proposed to replace the 2011-12 performance measure 'Reduction in property crime'. This measure reports on total crimes against property as a rate per 100 000 population to take into consideration changes in population and provides greater clarity to the community in relation to crimes against the property.</i>	per cent	1.0	nm	nm	nm
Number of alcohol screening tests conducted <i>New performance measure for 2012-13 better informs the public in relation to driver alcohol screening delivered through random breath testing operations.</i>	number	1 100 000	nm	nm	nm
Number of prohibited drug screening tests conducted <i>New performance measure for 2012-13 better informs the public in relation to driver drug screening delivered through random breath testing operations.</i>	number	25 700	nm	nm	nm
Quality					
Proportion of community satisfied with policing services (general satisfaction) <i>The higher 2012-13 Target reflects improving performance for this measure.</i>	per cent	70.0	72.6	68.0	73.0
Proportion of the community who have confidence in police (an integrity indicator) <i>The higher 2012-13 Target reflects improving performance for this measure.</i>	per cent	83.0	84.1	82.0	84.1
Proportion of drivers tested who comply with alcohol limits	per cent	99.5	99.7	99.5	99.7
Proportion of drivers tested who comply with posted speed limits	per cent	99.5	99.5	99.5	99.8

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Proportion of drivers tested who return clear result for prohibited drugs	per cent	98.0	96.1	98.0	97.9
Proportion of successful prosecution outcomes	per cent	92.0	92.4	92.0	91.6
<i>Timeliness</i>					
Proportion of crimes against the person resolved within 30 days	per cent	54.0	56.5	54.0	53.1
Proportion of property crime resolved within 30 days	per cent	21.0	19.1	21.0	19.7
<i>Cost</i>					
Total output cost	\$ million	2 107.6	2 064.6	2 088.7	1 959.7
<i>The higher 2012-13 Target reflects incremental funding for the 940 Protective Services Officers and 1 700 new frontline police.</i>					

Source: Department of Justice

Public Sector Integrity

This output includes a range of activities related to achieving a high standard in public sector integrity through the establishment of new bodies and new powers to address corruption.

The new Independent Broad-based Anti-corruption Commission (IBAC) aims to identify and investigate serious corrupt conduct within the Victorian public sector and misconduct in Victoria Police.

This output group contributes to the Department's objective: Ensure the Integrity of the Public Sector.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Anti-Corruption and Public Sector Integrity

The Government is establishing the Independent Broad-based Anti-corruption Commission (IBAC) and the Victorian Inspectorate to oversee the IBAC.

A function of IBAC will be to identify, expose and investigate serious corrupt conduct and police personnel misconduct.

IBAC will also have important education and prevention functions, including to:

- examine systems and practices in the public sector and public sector legislation;
- provide information to, consult with and make recommendations to, the public sector;
- assist the public sector to increase capacity to prevent corrupt conduct by providing advice, training and education services;
- provide information and education services to the community about the detrimental effects of corruption on public administration and ways in which to assist in preventing corrupt conduct; and
- publish information on strategies to prevent corrupt conduct.

Note: The Office of Police Integrity (OPI) will continue to deal with police matters until IBAC's legislative framework commences full operation.

Quantity					
Corruption prevention initiatives delivered by IBAC	number	70	nm	nm	nm
<i>New performance measure for 2012-13 to reflect Government priorities regarding corruption prevention and public sector integrity. This performance measure reports on the level of activity focused on corruption prevention, and anti-corruption education activities undertaken by the new IBAC.</i>					
Quality					
Recipients of corruption prevention initiatives satisfied	per cent	90	nm	nm	nm
<i>New performance measure for 2012-13 to reflect Government priorities regarding corruption prevention and public sector integrity.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Timeliness</i>					
Statutory and other agreed timeframes met	per cent	100	nm	nm	nm
<i>New performance measure for 2012-13 to reflect Government priorities regarding corruption prevention and public sector integrity.</i>					
<i>Cost</i>					
Total output cost	\$ million	34.0	nm	nm	nm
<i>The 2012-13 Target reflects the first year of funding for the newly established IBAC, including a phased start up that will result in a lower than expected initial cost when compared to the original election commitment.</i>					

Source: Department of Justice

Legal Support to Government and Protecting the Rights of Victorians

These outputs include a range of activities delivered by the Department including:

- legal policy advice to government, law reform and implementation of new or amended legislation and providing legal advice to other departments and agencies;
- provision of services relating to rights and equal opportunity, identity protection, and advocacy and guardianship for Victorians with a disability or mental illness;
- legal aid to support access to justice, supporting victims of crime, and delivery of independent, expert forensic medical services to the justice system;
- privacy regulation;
- the administration of the Victorian electoral system; and
- enhancing government transparency through the establishment on an independent Freedom of Information (FOI) Commissioner.

This output group will contribute to the Department’s objective of supporting the Justice System.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12 Target	2010-11 Actual
			Expected Outcome		

Legal Policy, Advice and Law Reform

This output encompasses the provision of legal policy advice to government, law reform and management of Native Title legislation and Native Title claims.

Legal policy advice is delivered jointly through the Department and the Victorian Government Solicitor’s Office (VGSO). The Victorian Law Reform Commission (VLRC) reports and recommends on both issues referred to it by the Attorney-General and on minor changes of the law without a reference.

<i>Quantity</i>					
Community education and consultation sessions conducted by VLRC	number	50	50	50	50
Law reform projects conducted by VLRC	number	3	2	4	4
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to a lower number of requests for law reform projects in 2011-12. The lower 2012-13 Target is based on the experience of fewer referrals to the VLRC in 2011-12.</i>					
Groups in negotiation towards resolution of Native Title claims	number	2	nm	nm	nm
<i>This performance measure is proposed to replace the 2011-12 performance measure ‘Native titles claims for which evidence has been assessed’. It has been replaced to more accurately reflect the State’s commitments to the Federal Court.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Quality</i>					
Stakeholder satisfaction with law reform projects, briefings and consultations (Legal Policy)	per cent	80.0	80.0	80.0	80.0
Stakeholder satisfaction with consultation/education processes (VLRC)	per cent	85.0	85.0	85.0	85.0
Client satisfaction with quality of legal advice provided (VGSO)	per cent	80.0	80.0	80.0	88.0
<i>Timeliness</i>					
Client satisfaction with timeliness of legal advice provided (VGSO)	per cent	80.0	80.0	80.0	88.0
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	nm	nm	nm
<i>New performance measure for 2012-13 to reflect government priorities regarding the State's obligation to meet agreed timeframes as set out in the Native Title Unit Business Plan and monitored by the Federal Court.</i>					
<i>Cost</i>					
Total output cost	\$ million	56.0	58.9	64.6	69.3
<i>The lower 2012-13 Target reflects expected timing changes in expenditure from the Public Purpose Fund, along with a rationalisation of policy and corporate support functions reflecting government savings.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Protecting Community Rights

This output promotes non-discrimination and protects community rights through:

- the work of the Victorian Equal Opportunity and Human Rights Commission (VEOHRC) in relation to human rights and discrimination through education, engagement, capacity building and actively assisting parties to quickly and effectively resolve disputes;
- promoting the rights, interests and dignity of Victorians with a disability or mental illness through the Office of the Public Advocate (OPA);
- providing for the registration of significant life events (i.e. births, deaths, marriages, adoptions, relationships, donor register), protecting personal identity information held on public records and providing access and issuing information from these records in appropriate circumstances; and
- enhancing government transparency through the establishment of an independent FOI Commissioner.

Quantity

Enquiries made by the community to VEOHRC for information and advice	number	7 500-8 000	7 000-7 500	6 000-6 500	nm
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The 2011-12 Expected Outcome is higher than the 2011-12 Target due to strategic media campaigns, targeted mail outs, community liaison particularly in regional areas, and improved access via online and instant messaging. The higher 2012-13 Target reflects an anticipated increase in enquiries resulting from increased awareness activities undertaken by the VEOHRC.

Complaint files received and handled by VEOHRC	number	1 050-1 200	nm	nm	nm
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New performance measure for 2012-13 reports the number of complaint files received and handled in relation to the Equal Opportunity Act 2010 and the Racial and Religious Tolerance Act 2001.

Proportion of finalised complaint files resolved through dispute resolution	per cent	35	nm	nm	nm
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New performance measure for 2012-13 reports the proportion of finalised complaint files that were resolved through dispute resolution.

Public Advocate protective interventions for people with a disability	number	2 510	2 761	2 510	2 755
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The 2011-12 Expected Outcome is higher than the 2011-12 Target due to higher than anticipated number of guardianship and investigations orders from the Victorian Civil and Administration Tribunal.

Reviews completed by FOI Commissioner	number	200	nm	nm	nm
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New performance measure for 2012-13 reports the number of FOI Commissioner reviews completed relating to FOI decisions made under the FOI Act. The 2012-13 Target takes into account the legislation's default commencement date of 1 December 2012.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Complaints completed by FOI Commissioner <i>New performance measure for 2012-13 reports the number of FOI Commissioner complaints completed relating to FOI decisions made under the FOI Act. The 2012-13 Target takes into account the legislation's default commencement date of 1 December 2012.</i>	number	100	nm	nm	nm
Education and training activities delivered by FOI Commissioner <i>New performance measure for 2012-13 reports the number of FOI Commissioner education and training activities undertaken in relation to the FOI Act. The 2012-13 Target takes into account the legislation's default commencement date of 1 December 2012.</i>	number	20	nm	nm	nm
Community education/training programs, services and events delivered by VEOHRC	number	80-100	80-100	80-100	89.0
<i>Quality</i>					
Births, Deaths and Marriages registration transaction error rate	per cent	< 1.0	0.5	<1.0	0.3
Customer satisfaction rating: Community education/training programs, services and events delivered by VEOHRC	per cent	85.0	85.0	85.0	86.0
Satisfaction with services performed (FOI Commissioner) <i>New performance measure for 2012-13 reports the satisfaction of applicants with the FOI Commissioner's review and complaints processes.</i>	level	high	nm	nm	nm
<i>Timeliness</i>					
Timely provision of Births, Deaths and Marriages certificates	per cent	90.0	94.0	90.0	94.0
Statutory and other agreed timelines met (FOI Commissioner) <i>New performance measure for 2012-13 reports against the timeliness of activities of the FOI Commissioner.</i>	per cent	100.0	nm	nm	nm
VEOHRC Complaints finalised within agreed timeframe	per cent	85.0	85.0	85.0	89.8
<i>Cost</i>					
Total output cost <i>The 2012-13 Target has been reduced due to efficiencies reflecting government savings.</i>	\$ million	35.5	34.9	36.6	34.5

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Privacy Regulation

The *Information Privacy Act 2000* regulates the collection and handling of personal information by the Victorian public sector and local government. The Office of the Victorian Privacy Commissioner receives and deals with complaints of alleged breaches of privacy and promotes privacy protection through advocacy, education and training, audit and investigation of breaches of the Act.

<i>Quantity</i>					
Compliance activities conducted	number	2 700	2 700	2 700	2 835
Privacy Awareness activities conducted	number	195	253	253	280

The lower 2012-13 Target reflects the exclusion of activities relating to the Diversity function, due to the completion of the diversity project.

<i>Quality</i>					
Client feedback of satisfaction with complaint handling and training services provided	level	high	high	high	high

This performance measure renames the 2011-12 performance measure 'Client satisfaction with services provided'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.

<i>Timeliness</i>					
Statutory or agreed timelines met	per cent	90.0	90.0	90.0	90.0

<i>Cost</i>					
Total output cost	\$ million	2.4	2.6	2.6	2.5

The 2012-13 Target has been reduced due to efficiencies reflecting government savings.

Supporting the Judicial Process

This output supports the judicial process and access to justice by:

- providing appropriate, proportionate and directed legal aid services to individuals and families in genuine need;
- providing independent, expert forensic medical and scientific services;
- providing medico legal support to the justice system by the Victorian Institute of Forensic Medicine (VIFM); and
- providing referral to appropriate support agencies for victims of crime, administering a Victims Counselling Scheme and funding community programs to establish victim support networks.

<i>Quantity</i>					
Provision of expert forensic medical and scientific evidence in court	number	> 200	240	> 200	nm

The 2011-12 Expected Outcome is higher than the 2011-12 Target as it reflects service levels provided.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Clinical forensic medical services	number	2 100- 2 500	2 140	2 100- 2 500	nm
Legal advice and minor assistance for clients	number	45 000	nm	nm	nm
<i>This performance measure partly replaces the 2011-12 performance measure 'Legal advice to clients' to better reflect services provided through early intervention services under the National Partnership Agreement.</i>					
Community Legal Education and Information Services	number	85 000	nm	nm	nm
<i>This performance measure partly replaces the 2011-12 performance measure 'Legal advice to clients' to better reflect the range of services provided.</i>					
Grants of legal assistance provided by Victoria Legal Aid	number	43 600	43 892	45 000	42 157
<i>This performance measure renames the 2011-12 performance measure 'Grants of assistance'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure. This performance measure reports State and Commonwealth funded activities.</i>					
<i>The lower 2012-13 Target is due to an increase in the complexity of client inquiries.</i>					
Victims receiving a service from the Victims of Crime Helpline, Victims Assistance and Counselling Program and Victims Register	number	8 500	8 700	8 500	9 497
<i>This performance measure renames the 2011-12 performance measure 'Number of victims receiving a service'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i>					
Medico-legal death investigations	number	4 300- 4 600	4 500	4 300- 4 600	4 530
Duty lawyer services	number	82 300	77 244	80 000	78 174
<i>The higher 2012-13 target reflects funding announced in the 2012-13 budget. This performance measure reports state and Commonwealth funded activities.</i>					
Quality					
Victorian Institute of Forensic Medicine quality audit	per cent	95.0	95.0	95.0	94
Timeliness					
Applications for legal aid processed within 15 days	per cent	95.0	94.0	95.0	97.5
Medico-legal death investigation reports issued within agreed period	per cent	60.0- 70.0	53.0	65.0 -70.0	60.6
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to increased case complexity, resulting in longer turn around time for the provision of forensic pathology reports.</i>					
<i>The lower 2012-13 Target reflects a broader target range after a review by the Coroner of the basis for 'agreed period'.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual
Medical and scientific investigations on the body of the deceased completed within two days	per cent	75.0 -85.0	83.0	75.0- 85.0	81.2
<i>Cost</i>					
Total output cost	\$ million	174.0	170.2	172.2	162.3

State Electoral Roll and Elections

The Victorian Electoral Commission (VEC) maintains a high quality electoral system that supports democracy in Victoria through:

- an accurate and secure electoral roll;
- encouraging greater participation by education, awareness, and ease of access;
- the provision of electoral services to ensure fair and equitable representation; and
- the conduct of fair and impartial elections.

Quantity

State elections, municipal and statutory elections, by-elections, polls and electoral representation reviews	number	110	42	48	131
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This performance measure renames the 2011-12 performance measure 'State elections, municipal and statutory elections and polls'. The 2011-12 Expected Outcome is lower than the 2011-12 Target due to a lower than anticipated number of Liquor Licensing Polls and a decrease in municipal by-elections in the lead-up to general elections in October 2012. The higher 2012-13 Target reflects the upcoming municipal general elections, scheduled for October 2012.

Quality

Challenges to VEC conduct upheld in Court	number	0	0	0	0
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Timeliness

Elector enrolment changes and new enrolments processed within set timeframes	per cent	98.0	100.0	98.0	100.0
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Cost

Total output cost	\$ million	44.7	30.6	35.4	55.7
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The higher 2012-13 Target includes one-off funding for 2012 Local Government elections.

Source: Department of Justice

Dispensing Justice

These outputs involve supporting the State's judiciary in its dispensation of criminal and civil matters, maintaining the administrative operations of the system of courts and statutory tribunals, and providing appropriate civil dispute resolution mechanisms. These outputs also incorporate the management of criminal prosecutions on behalf of the State.

Through these outputs, the Department aims to:

- administer justice according to law;
- build the capacity of law enforcement agencies;
- ensure a more efficient justice system;
- protect the vulnerable; and
- resolve disputes appropriately and efficiently.

This output group will contribute to the Department's objective of supporting the Justice System.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2011-12		2010-11 Actual
		2012-13 Target	Expected Outcome	

Court Matters and Dispute Resolution

This includes services provided by the Supreme Court of Victoria, County Court of Victoria, Magistrates' Court of Victoria, Children's Court of Victoria, Coroner's Court, Victorian Civil and Administrative Tribunal, and the Dispute Settlement Centre of Victoria.

<i>Quantity</i>					
Criminal matters disposed in the Supreme Court	number	700	700	700	826
<i>This performance measure is a disaggregation of the 2011-12 performance measure 'Criminal and non-criminal matters disposed', showing details by court. The new measures facilitate increased transparency and accountability, and provide more information to the community.</i>					
Criminal matters disposed in the County Court	number	4 500	5 378	4 500	5 241
<i>This performance measure is a disaggregation of the 2011-12 performance measure 'Criminal and non-criminal matters disposed', showing details by court. The new measures facilitate increased transparency and accountability, and provide more information to the community. The 2011-12 Expected Outcome is higher than the 2010-11 Target due to additional resourcing in relation to criminal matters during 2011-12.</i>					
Criminal matters disposed in the Magistrates' Court	number	170 000	175 034	174 000	177 819
<i>This performance measure is a disaggregation of the 2011-12 performance measure 'Criminal and non-criminal matters disposed', showing details by court. The new measures facilitate increased transparency and accountability, and provide more information to the community. The total number of matters disposed in the Magistrates' Court remains the same. The 2012-13 Target is lower than the 2011-12 Target due to a focus on civil and family violence matters during 2012-13.</i>					

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Criminal matters disposed in the Children's Court <i>This performance measure is a disaggregation of the 2011-12 performance measure 'Criminal and non-criminal matters disposed', showing details by court. The new measures facilitate increased transparency and accountability, and provide more information to the community. The 2011-12 Expected Outcome is lower than the 2011-12 Target due to changes to fines for young people not holding a valid ticket, resulting in a reduction in the number of young people being brought to court via the Children and Young Persons Infringement Notice System. The same reason underpins the lower 2012-13 Target relative to 2011-12.</i>	number	19 500	19 000	21 650	20 126
Civil matters disposed in the Supreme Court <i>This performance measure is a disaggregation of the 2011-12 performance measure 'Criminal and non-criminal matters disposed', showing details by court. The new measures facilitate increased transparency and accountability, and provide more information to the community.</i>	number	21 000	21 000	21 000	23 322
Civil matters disposed in the County Court <i>This performance measure is a disaggregation of the 2011-12 performance measure 'Criminal and non-criminal matters disposed', showing details by court. The new measures facilitate increased transparency and accountability, and provide more information to the community.</i>	number	5 700	5 638	5 500	5 775
Civil matters disposed in the Magistrates' Court <i>This performance measure is a disaggregation of the 2011-12 performance measure 'Criminal and non-criminal matters disposed', showing details by court. The new measures facilitate increased transparency and accountability, and provide more information to the community.</i>	number	46 000	46 791	44 000	44 200
Civil matters disposed in the Victorian Civil and Administrative Tribunal <i>This performance measure is a disaggregation of the 2011-12 performance measure 'Criminal and non-criminal matters disposed', showing details by court. The new measures facilitate increased transparency and accountability, and provide more information to the community.</i>	number	86 000	88 600	85 000	86 015
Civil matters disposed in the Dispute Settlement Centre of Victoria <i>This performance measure is a disaggregation of the 2011-12 performance measure 'Criminal and non-criminal matters disposed', showing details by court. The new measures facilitate increased transparency and accountability, and provide more information to the community.</i> <i>The higher 2012-13 Target is due to an increased regional presence and profile, resulting in increased caseload.</i>	number	19 500	19 300	16 400	17 708
Child protection matters disposed in the Children's Court <i>This performance measure is a disaggregation of the 2011-12 performance measure 'Criminal and non-criminal matters disposed', showing details by court. The new measures facilitate increased transparency and accountability, and provide more information to the community.</i>	number	7 500	7 500	6 500	6 857

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Coronial matters disposed in the Coroner's Court	number	5 250	5 250	4 750	5 617
<p><i>This performance measure is a disaggregation of the 2011-12 performance measure 'Criminal and non-criminal matters disposed', showing details by court. The new measures facilitate increased transparency and accountability, and provide more information to the community.</i></p> <p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to a focus on clearing the backlog list. The 2012-13 Target has been revised in line with the 2011-12 Expected Outcome.</i></p>					
Quality					
Quality of court registry services in Supreme Court	per cent	85.0	85.0	85.0	85.0
<p><i>This performance measure is a disaggregation of the 2011-12 performance measure 'Quality of court registry services', showing details by court. The new performance measures facilitate increased transparency and accountability, and provide more information to the community.</i></p>					
Quality of court registry services in County Court	per cent	85.0	85.0	85.0	85.0
<p><i>This performance measure is a disaggregation of the 2011-12 performance measure 'Quality of court registry services', showing details by court. The new performance measures facilitate increased transparency and accountability, and provide more information to the community.</i></p>					
Quality of court registry services in Magistrates' Court	per cent	91.0	95.0	85.0	95.0
<p><i>This performance measure is a disaggregation of the 2011-12 performance measure 'Quality of court registry services', showing details by court. The new performance measures facilitate increased transparency and accountability, and provide more information to the community.</i></p> <p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to process improvements within the registry services, resulting in increasing customer satisfaction. The higher 2012-13 Target reflects improved performance for this measure.</i></p>					
Timeliness					
Criminal matters disposed within agreed timeframes in the Supreme Court	per cent	70.0	70.0	70.0	57.0
<p><i>This performance measure is a disaggregation of the 2011-12 performance measure 'Criminal and non-criminal matters disposed within agreed timeframes', showing details by court. The new performance measures facilitate increased transparency and accountability, and provide more information to the community.</i></p>					
Criminal matters disposed within agreed timeframes in the County Court	per cent	85.0	85.0	80.0	84.0
<p><i>This performance measure is a disaggregation of the 2011-12 performance measure 'Criminal and non-criminal matters disposed within agreed timeframes', showing details by court. The new performance measures facilitate increased transparency and accountability, and provide more information to the community.</i></p> <p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to a state-wide quarterly file audit, which resulted in the disposal of more criminal matters within agreed timeframes. The higher 2012-13 Target reflects improved performance for this measure.</i></p>					

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Criminal matters disposed within agreed timeframes in the Magistrates' Court	per cent	85.0	89.2	85.0	89.0
<i>This performance measure is a disaggregation of the 2011-12 performance measure 'Criminal and non-criminal matters disposed within agreed timeframes', showing details by court. The new performance measures facilitate increased transparency and accountability, and provide more information to the community.</i>					
Criminal matters disposed within agreed timeframes in the Children's Court	per cent	90.0	92.0	85.0	92.0
<i>This performance measure is a disaggregation of the 2011-12 performance measure 'Criminal and non-criminal matters disposed within agreed timeframes', showing details by court. The new performance measures facilitate increased transparency and accountability, and provide more information to the community.</i>					
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to police using diversionary strategies rather than issuing court proceedings, resulting in fewer new court proceedings. This has resulted in more matters being processed within agreed timeframes. The higher 2012-13 target reflects this level of activity.</i>					
Civil matters disposed within agreed timeframes in the Supreme Court	per cent	80.0	80.0	80.0	93.0
<i>This performance measure is a disaggregation of the 2011-12 performance measure 'Criminal and non-criminal matters disposed within agreed timeframes', showing details by court. The new performance measures facilitate increased transparency and accountability, and provide more information to the community.</i>					
Civil matters disposed within agreed timeframes in the County Court	per cent	60.0	57.0	50.0	56.0
<i>This performance measure is a disaggregation of the 2011-12 performance measure 'Criminal and non-criminal matters disposed within agreed timeframes', showing details by court. The new performance measures facilitate increased transparency and accountability, and provide more information to the community.</i>					
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to a state-wide quarterly file audit, which allowed for the disposal of more civil matters within agreed timeframes. The higher 2012-13 Target reflects improved performance for this measure.</i>					
Civil matters disposed within agreed timeframes in the Magistrates' Court	per cent	80.0	82.6	75.0	75.0
<i>This performance measure is a disaggregation of the 2011-12 performance measure 'Criminal and non-criminal matters disposed within agreed timeframes', showing details by court. The new performance measures facilitate increased transparency and accountability, and provide more information to the community.</i>					
<i>The higher 2011-12 Expected Outcome is due to a reduction in the number of civil claims, allowing more matters to be resolved within the agreed timeframes. The higher 2012-13 Target reflects this level of activity.</i>					
Civil matters disposed within agreed timeframes in the Victorian Civil and Administrative Tribunal	per cent	85.0	85.0	85.0	85.0
<i>This performance measure is a disaggregation of the 2011-12 performance measure 'Criminal and non-criminal matters disposed within agreed timeframes', showing details by court. The new performance measures facilitate increased transparency and accountability, and provide more information to the community.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Civil matters disposed within agreed timeframes in the Dispute Settlement Centre of Victoria	per cent	85.0	87.0	82.0	84.0
<p><i>This performance measure is a disaggregation of the 2011-12 performance measure 'Criminal and non-criminal matters disposed within agreed timeframes', showing details by court. The new performance measures facilitate increased transparency and accountability, and provide more information to the community.</i></p> <p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to an increased regional presence.</i></p> <p><i>The higher 2012-13 Target reflects improved performance for this measure.</i></p>					
Child protection matters disposed within agreed timeframes in the Children's Court	per cent	80.0	80.0	80.0	76.0
<p><i>This performance measure is a disaggregation of the 2011-12 performance measure 'Criminal and non-criminal matters disposed within agreed timeframes', showing details by court. The new performance measures facilitate increased transparency and accountability, and provide more information to the community.</i></p>					
Coronial matters disposed within agreed timeframes in the Coroner's Court	per cent	70.0	60.0	75.0	74.0
<p><i>This performance measure is a disaggregation of the 2011-12 performance measure 'Criminal and non-criminal matters disposed within agreed timeframes', showing details by court. The new performance measures facilitate increased transparency and accountability, and provide more information to the community.</i></p> <p><i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to a focus on finalising case backlogs resulting in fewer cases being resolved within agreed timeframes. The lower 2012-13 Target reflects the residual backlog that is anticipated to be dealt with in 2012-13</i></p>					
Cost					
Total output cost	\$ million	424.7	424.2	417.9	419.9
<p><i>The increase in the 2012-13 Target includes additional funding for Reducing Court Delays and Language Services along with a transfer of funding from the Community Safety and Crime Prevention output relating to Koori Courts.</i></p>					

Public Prosecutions

The Office of Public Prosecutions (OPP) strives to provide a high quality, independent prosecution service on behalf of the Director of Public Prosecutions (DPP) in the High Court, Supreme Court, County Court and Magistrates' Court. The DPP and the OPP have a responsibility to conduct prosecutions in an effective, economic and efficient manner.

Matters prosecuted include serious crimes, including homicides, major sex offence cases, major drug cases, or matters that are of significance to the fair and effective operation of the Victorian criminal justice system such as corruption cases involving police or lawyers. Matters are prosecuted in Melbourne and regional courts.

To ensure that appropriate consideration is given to the concerns of witnesses and victims of crime, the OPP also provides professional support to prosecution witnesses and victims of crime involved in cases handled by the OPP.

Quantity					
Number of briefs prepared and hearings attended	number	68 500– 73 500	72 000	68 500– 73 500	70 837

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Judicial Officer sitting days requiring prosecutors	number	9 500– 10 500	9 750	9 500– 10 500	10 181
Number of victim and witness consultations	number	8 500– 9 500	5 950	5 750– 6 500	6 389
<i>The higher 2012-13 Target reflects improved data capture practices and a change in counting rules for this performance measure.</i>					
Quality					
Guilty outcomes (guilty pleas and trial convictions) as a percentage of case completions	per cent	85.0	86.0	85.0	88.3
Timeliness					
Proportion of trials listed which did not proceed to adjournment on application of the Crown	per cent	99.0	99.1	99.0	99.3
Cost					
Total output cost	\$ million	66.2	67.2	67.8	60.3
<i>The 2012-13 Target has been reduced due to efficiencies reflecting government savings.</i>					

Source: Department of Justice

Community Operations

These outputs include the fair and effective enforcement of judicial fines, court orders and warrants, and processing of traffic infringement notices.

These outputs include implementation of crime prevention strategies to reduce the propensity to offend, such as the Working with Children Check Scheme and the Aboriginal Justice Agreement.

These outputs include implementation of strategies to support local community engagement in crime prevention initiatives.

This output group will contribute to the Department's objective to provide excellence in service delivery.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Infringement and Orders Management

Enforcement and management of infringements and orders through:

- administering the processing of traffic infringement notices, penalty payments and referral for enforcement action where required;
- coordinating confiscations, and the management or conversion of assets obtained through criminal activity; and
- supporting enforcement action by the Office of the Sheriff to ensure judicial fines, court orders and warrants are discharged, and delivering fines enforcement services to other state and local government agencies.

These activities serve as an administrative method for dealing with minor criminal offences, where a person alleged to have committed an offence has the option of paying a fixed penalty rather than going to court. The fixed penalty is intended to serve as a deterrent.

Quantity

Warrants actioned	number	900 000	850 000	800 000	1 021 235
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The 2011-12 Expected Outcome is higher than the 2011-12 Target due to success of Sheriff's special operations, use of new technologies and targeted enforcement activity. The higher 2012-13 Target anticipates that this trend will continue in 2012-13.

Infringement notices processed	number (million)	2.8–3.0	2.8–3.0	2.8–3.0	2.94
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Quality

Prosecutable images	per cent	93.0	94.0	88.0	97.0
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The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the introduction of advanced digital mobile camera technology. The higher 2012-13 Target reflects improved historic performance for this measure.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Timeliness</i>					
Clearance of infringements within 180 days	per cent	75.0	77.0	75.0	77.0
Assets converted within 90 day conversion cycle	per cent	85.0	86.0	85.0	92.0
<i>Cost</i>					
Total output cost	\$ million	222.1	191.3	230.1	180.5
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to under expenditure in 2011-12 on road safety contracts that will be directed towards upgrading CityLink tunnel road safety cameras and Infringement Management System improvements. The 2012-13 Target has been reduced due to efficiencies reflecting government savings.</i>					

Community Safety and Crime Prevention

Ensures community safety and crime prevention through:

- administering the *Working with Children Act 2005*; and
- contributing to the implementation of crime prevention initiatives in Victorian communities, including measures to address the over representation of the Koori population in the criminal justice system.

The Working with Children checks are intended to reduce the incidence of sexual and physical offences against children by preventing people assessed as not suitable, due to prescribed offences or findings, from working with children thereby enhancing community safety.

The Community Crime Prevention Program is intended to support local communities to identify and address local crime prevention issues.

By addressing the underlying issues of disadvantage, the intention is to reduce the over representation of the Koori population in the criminal justice system.

<i>Quantity</i>					
Number of Working with Children Checks processed	number ('000)	230–280	179	120–170	137
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to increased demand for Working with Children renewals. The higher 2012-13 Target reflects the anticipated impact of the Working with Children Check Card renewal cycle.</i>					
Square metres of graffiti removed through the Graffiti Removal Program	number ('000)	246	nm	nm	nm
<i>New performance measure for 2012-13 reports against graffiti removal activities within the Government's Community Crime Prevention Program.</i>					
Crime prevention initiatives established to support the Koori community	number	35	35	35	35

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Quality</i>					
Community Crime Prevention grant payments made against completion of milestones in funding agreement	per cent	100.0	nm	nm	nm
<i>New performance measure for 2012-13 reports against activities within the Government's Community Crime Prevention Program.</i>					
Issuing of Working with Children Check assessments in accordance with the <i>Working with Children Act 2005</i>	per cent	100.0	100.0	100.0	100.0
<i>Cost</i>					
Total output cost	\$ million	37.8	35.7	46.0	33.9
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to a re-phasing of Community Crime Prevention grants from 2011-12 to 2012-13, along with a transfer of funding for Koori Justice programs to the Court Matters and Dispute Resolution Output relating to Koori Courts. The lower 2012-13 Target reflects the transfer of funding for Koori Justice programs to the Court Matters and Dispute Resolution Output relating to Koori Courts and the achievement of government savings.</i>					

Source: Department of Justice

Supporting the State’s Fire and Emergency Services

This output supports emergency prevention and response services provided by the Metropolitan Fire and Emergency Services Board, Country Fire Authority and Victoria State Emergency Service, to reduce death and injury rates and to improve emergency responses. Key strategic priorities involve emergency services working together in a coordinated manner, developing common arrangements that apply to a range of hazards facing the community, focusing on prevention and minimising the risk of emergencies and ensuring emergency services work in active partnership with the community.

This output will contribute to the Department’s objective to lead whole of government emergency management to minimise adverse effects to the community.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Emergency Management Capability

Delivering emergency management through:

- provision of fire suppression, emergency prevention and response services in the metropolitan fire district and in rural and regional Victoria including outer metropolitan Melbourne;
- management of major natural disasters, provision of road crash rescue and support of local government and communities in disaster prevention and mitigation; and
- monitoring performance standards for fire and emergency services and provision of high level emergency management advice.

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.

<i>Quantity</i>					
Permanent operational staff	number	2 683	nm	nm	nm
<i>New performance measure for 2012-13 reflects the composition of staffing within Victoria’s emergency service organisations. The new performance measure better informs the public in relation to capability of emergency service organisations to respond to emergencies.</i>					
Permanent support staff	number	1 634	nm	nm	nm
<i>New performance measure for 2012-13 reflects the composition of staffing within Victoria’s emergency service organisations. The new performance measure better informs the public in relation to capability of emergency service organisations to respond to emergencies.</i>					
Volunteers – Operational	number	43 377	nm	nm	nm
<i>New performance measure for 2012-13 reflects the composition of staffing within Victoria’s emergency service organisations. The new performance measure better informs the public in relation to capability of emergency service organisations to respond to emergencies.</i>					
Volunteers – Support	number	18 000	nm	nm	nm
<i>New performance measure for 2012-13 reflects the composition of staffing within Victoria’s emergency service organisations. The new performance measure better informs the public in relation to capability of emergency service organisations to respond to emergencies.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Quality					
Road crash rescue accredited brigades/units <i>New performance measure for 2012-13 reports the level of available resourcing for specialised emergency responses. This facilitates increased transparency and accountability, and better informs the community in relation to the range of services delivered by emergency services organisations.</i>	number	131	nm	nm	nm
Level 3 Incident Controller trained staff and volunteers <i>New performance measure for 2012-13 reports the level of available resourcing for specialised emergency responses. This facilitates increased transparency and accountability, and better informs the community in relation to the range of services delivered by emergency services organisations. This only reflects Level 3 Incident Controllers in the Metropolitan Fire and Emergency Services Board (MFESB), Country Fire Authority (CFA) and Victoria State Emergency Service (VICSES) and not those employed in other departments or agencies, such as the Department of Sustainability and Environment or Parks Victoria.</i>	number	129	nm	nm	nm
Structural fire confined to room of origin <i>This performance measure replaces the 2011-12 performance measure 'Structural fire contained to room or object of origin'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to better inform the public in relation to emergency services activities to minimise property damage and loss.</i>	per cent	80.0	nm	nm	nm
Timeliness					
Emergency response times meeting benchmarks – structural fires <i>This performance measure is a disaggregation of the 2011-12 performance measure 'Emergency response times meeting internal benchmarks', according to the type of emergency response. The new performance measure facilitates increased transparency and accountability, and provides more information to the community.</i>	per cent	90	nm	nm	nm
Emergency response times meeting benchmarks – road accident rescue response <i>This performance measure is a disaggregation of the 2011-12 performance measure 'Emergency response times meeting internal benchmarks', according to the type of emergency response. The new performance measure facilitates increased transparency and accountability, and provides more information to the community.</i>	per cent	90	nm	nm	nm
Emergency response times meeting benchmarks – emergency medical response <i>This performance measure is a disaggregation of the 2011-12 performance measure 'Emergency response times meeting internal benchmarks', according to the type of emergency response. The new performance measure facilitates increased transparency and accountability, and provides more information to the community. This only relates to MFESB's performance of this function (note that the CFA is currently piloting the function).</i>	per cent	90	nm	nm	nm
Cost					
Total output cost <i>The higher 2012-13 Target includes additional funding for Emergency services communications. The 2012-13 Target also includes funding carried over from the 2011-12 Target for the Commonwealth Natural Disaster Resilience Program and the upgrade to the National Early Warning System.</i>	\$ million	296.8	225.8	273.9	264.8

Source: Department of Justice

Enforcing Correctional Orders

These outputs ensure that correctional dispositions of the courts, and orders of the Adult Parole Board, are implemented through the management of the State's system of correctional facilities and programs for the containment and rehabilitation of prisoners as well as the community-based supervision of offenders.

These outputs reflect the Government's focus on reducing the overall incidence and fear of crime and enhancing the safety of individuals and families.

This output group will contribute to the Department's objective to manage correctional facilities and programs to rehabilitate prisoners and offenders and increase the safety of individuals and families.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Prisoner Supervision and Support

A key component of this output is to ensure prisoners are safely and securely contained, and to rehabilitate offenders by addressing the underlying causes of offending behaviour. Positive behavioural change contributes to the Government's focus on reducing the overall incidence of crime and enhancing the safety of all Victorians.

<i>Quantity</i>					
Total annual daily average number of prisoners	number	4 950– 5 220	4 800	4 550– 4 750	4 586
<i>The higher 2012-13 Target reflects an anticipated increase in bed demand driven by population growth, sentencing reforms and additional police.</i>					
Average daily prison utilisation rate of total prison capacity	per cent	90.0–95.0	94.6	90.0–95.0	92.4
<i>Quality</i>					
Proportion of benchmark measures in prison services agreement achieved	per cent	90.0	88.0	90.0	87.8
Rate of return to prison within two years	per cent	<39.7	35.0	<37.0	nm
<i>The higher 2012-13 Target is the 'national average', for this performance measure as reported in the Productivity Commission's Report on Government Services 2012.</i>					
Rate of prisoner participation in education	per cent	> 35.0	39.0	> 35.0	nm
<i>The 2012-13 Target is the 'national average' for this performance measure as reported in the Productivity Commission's Report on Government Services 2012.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Proportion of eligible prisoners in employment <i>New performance measure for 2012-13 provides more information in relation to service delivery in the Corrections portfolio. 'Eligible prisoners' excludes those unable to participate in work programs because of full-time education, ill health, age, relatively short period of imprisonment or other factors precluding their participation in employment programs.</i>	per cent	> 80.5	nm	nm	nm
Cost					
Total output cost <i>The 2012-13 Target includes an increase in the 2012-13 budget for the Increase Prison Capacity initiative and incremental funding for Building Confidence in Corrections.</i>	\$ million	691.1	592.2	593.0	534.0

Community Based Offender Supervision

Provides for supervision in the community of offenders on court orders. Court orders focus on rehabilitation while ensuring offenders make suitable reparation to the community. This is intended to help break the cycle of re-offending, and contributes to the Government's focus on reducing the overall incidence of crime and enhancing the safety of all Victorians.

Quantity					
Average daily offenders under community-based supervision <i>The higher 2012-13 Target reflects an anticipated increase in the number of offenders undertaking community correctional orders as a result of sentencing reforms.</i>	number	7 798	6 785	6 700	6 709
Community work hours performed <i>The higher 2012-13 Target reflects an anticipated higher level of offender numbers participating in community-based offender supervision.</i>	number ('000)	850–950	750	750–850	795.6
Quality					
Rate of return to corrective services within two years of discharge from a community corrections order <i>The 2011-12 Expected Outcome for Victoria is significantly better than the 2011-12 Target (which is the national average). The lower 2012-13 Target reflects the national average, as reported in the Productivity Commission's Report on Government Services 2012.</i>	per cent	<25.1	22.0	<27.0	nm
Offenders with a supervised order that has been successfully completed <i>The higher 2012-13 Target reflects additional investment in the Community Correctional Services system.</i>	per cent	73.0	70.0	68.0	nm
Offenders with an unsupervised order that has been successfully completed <i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to a program focus which enabled a high number of unsuccessful order completions to be processed through the courts. This resulted in an increase in the reported number of breaches which has contributed to a lower completion rate.</i>	per cent	61.0	57.0	61.0	nm

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Timeliness</i>					
Offenders with a treatment or personal development program condition who have been appropriately referred to a program within set timelines	per cent	95.0	94.9	92.0	94.5
<i>The higher 2012-13 Target reflects improved historic performance for this measure.</i>					
<i>Cost</i>					
Total output cost	\$ million	123.2	117.1	121.8	85.0

Source: Department of Justice

Protecting Consumers

This output promotes informed, confident and protected consumers through appropriate regulation and education that promotes awareness and compliance with consumer laws, specifically focusing on the needs of vulnerable and disadvantaged consumers and providing flexible dispute resolution.

This output involves developing and administering consumer protection legislation, including legislation relating to misleading and deceptive conduct, unconscionable conduct and unfair contract terms. It informs people of their rights and responsibilities in the marketplace, promotes more informed and educated buying decisions, provides assistance, promotes compliance by business with the law and ensures that laws are appropriately enforced. Registers and licences are maintained to ensure minimum standards of transparency and competence are achieved and, where necessary, to influence and regulate trading behaviour.

This output will contribute to the Department's objective to provide excellence in service delivery, and to ensure responsible regulation.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	

Promoting and Protecting Consumer Interests

This output provides information and education to consumers and traders, dispute resolution services, and monitors and takes action to promote and enforce compliance with the law. Increased awareness of consumer and business rights and obligations fosters a marketplace where consumers are more likely to make decisions that promote their interests.

The management of registers or licences for certain occupations or industries and community organisations is also reported in this output. Product safety services directly contribute to promoting and protecting consumer interests. Licensing for certain occupations and industries contributes to protecting particularly the vulnerable and disadvantaged consumer by identifying suitably qualified providers in the marketplace.

Quantity

Information and advice provided to consumers and traders delivered by Consumer Affairs Victoria (CAV)	number	560 000	606 350	606 350	nm
<i>The lower 2012-13 Target reflects an anticipated drop in information and advice activities due to the transfer of the Business Names registration function to the Commonwealth.</i>					
Inspections, compliance monitoring and enforcement activities delivered by CAV	number	9 200	9 075	9 075	nm
<i>The higher 2012-13 Target reflects an increased focus on compliance assistance activities for 2012-13.</i>					
Registration and licensing transactions delivered by CAV	number	450 000	600 000	600 000	nm
<i>The lower 2012-13 Target reflects an anticipated drop in registration and licensing transactions due to the transfer of the Business Names registration function to the Commonwealth.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Quality</i>					
Customer satisfaction with services provided	per cent	90.0	90.0	90.0	90.0
<i>Timeliness</i>					
Services provided within agreed timeframes	per cent	90.0	90.0	90.0	95.0
<i>Cost</i>					
Total output cost	\$ million	78.1	111.7	114.2	167.7
<p><i>The reduction in the Output Cost target reflects the transfer of liquor regulation to the new Victorian Commission for Gambling and Liquor Regulation and the consequent change in the Gambling Regulation output to incorporate liquor regulation activities. In addition, the target also reflects a reduction in the Victorian Property Fund grants program as part of a strategy to replenish the working capital of the fund.</i></p>					

Source: Department of Justice

Gambling and Liquor Regulation and Racing Industry Development

This output provides for the provision of policy advice to the Minister for Gaming and the Minister for Consumer Affairs on the ongoing enhancement of gambling and liquor industries and the management of problem gambling.

The output also provides for the provision of policy advice to the Minister for Racing on issues of significance to the national racing and wagering industries, industry regulation and compliance, and funding support for the growth and development of the racing industry in Victoria.

The output also includes the services of the Victorian Commission for Gambling and Liquor Regulation¹ (VCGLR), established to provide consistent and transparent decision making that minimises harm, develops responsible industries and responds to diverse community expectations in the application of gambling and liquor licensing laws.

This output will contribute to the Department's objective to ensure responsible regulation.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	

Gambling and Liquor Regulation and Racing Industry Development

Provides for monitoring and regulation of gambling and liquor activities in Victoria, and leadership and strategic policy advice to the Minister for Gaming and the Minister for Racing on the regulation of the gambling industry, responsible management of problem gambling issues and development support to the racing industry.

<i>Quantity</i>					
Office of Gaming and Racing briefings processed	number	900	900	900	946
Racing industry development initiatives delivered	number	7	7	7	nm
Racing matters processed (including licences, permits, appeals, registrations and grant applications)	number	240	225	225	226

The higher 2012-13 Target reflects an anticipated increase in matters processed due to the establishment of the Victorian Racing Industry Fund.

¹ Victorian Commission for Gambling and Liquor Regulation was established on 6 February 2012.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Liquor Licensing information and advice provided to consumers and traders (VCGLR)	number	80 000	83 000	68 000	nm
<i>This performance measure is transferred from the Promoting and Protecting Consumer Interests output due to the integration of gambling and liquor licensing regulation with the formation of the VCGLR.</i>					
<i>This performance measure renames the 2011-12 performance measure 'Information and advice provided to consumers and traders delivered by Responsible Alcohol Victoria (RAV)'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i>					
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to additional activity flowing from the introduction of a range of legislative changes and policy initiatives. The 2012-13 Target has been adjusted accordingly.</i>					
Liquor Licensing inspections, compliance monitoring and enforcement activities (VCGLR)	number	16 000	16 000	16 000	nm
<i>This performance measure is transferred from the Promoting and Protecting Consumer Interests output due to the integration of gambling and liquor licensing regulation with the formation of the VCGLR.</i>					
<i>This performance measure renames the 2011-12 performance measure 'Inspections, compliance monitoring and enforcement activities delivered by RAV'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i>					
Liquor Licensing registration and licensing transactions (VCGLR)	number	75 000	75 000	69 000	nm
<i>This performance measure is transferred from the Promoting and Protecting Consumer Interests output due to the integration of gambling and liquor licensing regulation with the formation of the VCGLR.</i>					
<i>This performance measure renames the 2011-12 measure 'Registration and licensing transactions delivered by RAV' to increase the clarity of the measure.</i>					
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to higher than anticipated participant numbers for Responsible Service of Alcohol training. The 2012-13 Target has been adjusted accordingly.</i>					
Gambling regulatory services including licensing and compliance activities (VCGLR)	number	29 000	29 000	29 000	28 304
<i>This performance measure renames the 2011-12 performance measure 'Regulatory services including licensing and compliance activities'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i>					
Quality					
Accuracy of gambling regulatory compliance activities (VCGLR)	per cent	100	100	100	100
Timeliness					
Gamblers Help Service clients who receive a service within five days of referral	per cent	90.0	90.0	90.0	87.0
Racing and gaming applications and initiatives completed within elapsed time benchmark	per cent	100	100	100	100

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Gambling regulatory compliance and licensing activities progressed within set timeframes (VCGLR)	per cent	85.0	85.0	85.0	90.0
<i>This performance measure renames the 2011-12 performance measure 'Regulatory compliance and licensing activities progressed within set timeframes'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i>					
Cost					
Total output cost	\$ million	140.8	122.1	165.6	111.4
<i>The Output Cost target in 2011-12 was overstated due to an administrative error.</i>					

Source: Department of Justice

DEPARTMENT OF PLANNING AND COMMUNITY DEVELOPMENT

Ministerial portfolios

The Department supports the ministerial portfolios of Regional and Rural Development, Regional Cities, Planning, Local Government, Aboriginal Affairs, Veterans' Affairs, and Sport and Recreation.

Departmental mission statement

The Department of Planning and Community Development has a central role in managing Victoria's growth and development, and building stronger communities. To achieve this, the Department develops long-term plans for Victoria's regions and cities, invests in infrastructure and services, and supports the development of local communities. The Department provides leadership in policy and planning advice, particularly about the growth of Victoria and ways to promote growth.

The Department's goal is to plan for communities that are great places to live.

Departmental objectives and outputs

The Department of Planning and Community Development's objectives and linked outputs are:

<i>Departmental objectives</i>	<i>Outputs</i>
Sustainable economic development A strong economic base is essential for the prosperity of all Victorians. DPCD's objective is to enhance prosperity through planning for industry development, population growth, heritage conservation, investing in economic infrastructure and job creation in regional and metropolitan Victoria. Addressing housing affordability through increased land supply, reducing regulatory burden in the planning, building and heritage sectors and providing support for natural disaster preparedness and recovery will also support this objective.	Regional Development and Regional Cities Planning, Building and Heritage

<i>Departmental objectives</i>	<i>Outputs</i>
<p>Strong and vibrant communities All Victorians benefit from communities serviced by quality infrastructure and services. The Department's objective is to support strong communities through engagement with local councils, businesses and the public to plan for the future of local communities. The Department supports a strong, transparent and accountable system of local government, accessible community sport and recreation facilities and ensures effective planning is in place to respond to major disasters. Improving the quality of sport and recreation facilities and enhancing participation strengthens communities and maintains Victoria's reputation as Australia's leading state for sporting events. Policy development and service delivery that appreciate Victoria's heritage respect the sacrifice of veterans and close the gap in Indigenous and non-Indigenous outcomes also add to the richness of our culture and standard of living.</p>	<p>Community Development Indigenous Community and Cultural Development Veterans' Affairs Local Government Sport and Recreation Development</p>

Changes to the output structure

The Department of Planning and Community Development has taken a number of steps towards enhancing the quality of performance reporting in 2012-13. These changes are aimed at improving the clarity of its existing performance measures, introducing new measures that align with government priorities and discontinuing measures that are no longer relevant.

The Department has made changes to its output structure for 2012-13 as shown in the table below:

<i>2011-12 outputs</i>	<i>Reason</i>	<i>2012-13 outputs</i>
Planning	Title change	Planning, Building and Heritage

The following table summarises the Department's total output cost by output group:

Table 2.17: Output summary

(\$ million)				
	2011-12	2011-12	2012-13	Variation ^(a)
	Budget	Revised	Budget	%
Metropolitan and Regional Planning and Development ^(b)	314.8	313.6	279.9	-11.1
Investing in Communities ^(c)	261.8	249.1	222.0	-15.2
Total	576.6	562.7	501.9	-13.0

Source: Department of Planning and Community Development

Notes:

(a) Variation between 2011-12 Budget and 2012-13 Budget.

(b) The 2012-13 Budget for the Metropolitan and Regional Planning and Development output is lower than the 2011-12 Budget as previous budgets did not allocate funding for some programs beyond 30 June 2012.

(c) The 2012-13 Budget for the Investing in Communities output is lower than the 2011-12 Budget as a result of reductions in funding from the Community Support Fund.

Amounts available

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

Table 2.18 outlines the Department's income from transactions and Table 2.19 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to net asset base and payments made on behalf of the State.

Table 2.18: Income from transactions ^(a)

(\$ million)				
	2010-11	2011-12	2011-12	2012-13
	Actual	Budget	Revised	Budget
Output appropriations	472.5	515.1	488.4	466.8
Special appropriations	69.0	8.5	13.2	4.0
Interest	6.2	8.5	8.5	8.3
Sale of goods and services	3.8	0.9	0.9	0.9
Grants	67.6	62.2	72.4	26.3
Fair value of assets and services received free of charge or for nominal consideration	0.1	..	..	..
Other income	0.5	0.3	0.3	0.3
Total income from transactions	619.8	595.4	583.6	506.6

Sources: Department of Planning and Community Development and Department of Treasury and Finance

Note:

(a) Table 2.18: Income from transactions includes income from controlled items only.

Table 2.19: Parliamentary authority for resources

(\$ million)

	2011-12 <i>Budget</i>	2011-12 <i>Revised</i>	2012-13 <i>Budget</i>
Annual appropriations	683.5	607.2	628.6
Provision of outputs	499.5	466.1	464.1
Additions to the net asset base	183.1	140.3	163.7
Payments made on behalf of the State	0.9	0.9	0.9
Receipts credited to appropriations	1.0	9.7	..
Unapplied previous years appropriation	23.5	14.4	15.2
Provision of outputs	15.5	13.6	2.7
Additions to the net asset base	8.0	0.7	12.5
Gross annual appropriation	708.0	631.3	643.8
Special appropriations	8.5	13.2	4.0
Trust funds	549.4	463.9	544.1
Total Parliamentary authority	1 265.9	1 108.3	1 191.9

Sources: Department of Planning and Community Development and Department of Treasury and Finance.

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Metropolitan and Regional Planning and Development

This output group aims to address future growth and change and create new prosperity, more opportunity and a better quality of life in metropolitan, regional and rural Victoria by:

- increasing productivity to ensure Victorian businesses will be more competitive, resulting in higher incomes and living standards;
- strengthening the economic base of regional Victoria to create more jobs and improve career opportunities;
- facilitating land supply in growth areas whilst preserving open space and agricultural needs;
- providing better infrastructure, facilities and services in regional, rural and metropolitan Victoria;
- delivering urban renewal, design and development;
- streamlining planning regulation and systems;
- administering the planning system and statutory responsibilities of the Minister for Planning;
- protecting and managing Victoria's historic, cultural and natural heritage; and
- guiding the development and implementation of strategic land use and transport plans for metropolitan and regional Victoria.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	

Regional Development and Regional Cities

Guide the development and implementation of regional plans and strategies to manage growth and change in regional and rural Victoria. Provide better infrastructure, facilities and services to strengthen the economic base of communities and to create jobs and improve career opportunities for regional Victorians.

This output contributes to the DPCD objective of a sustainable economic environment.

<i>Quantity</i>					
Economic development, service delivery and community capacity projects funded	number	140	140	140	nm
Energy for the Regions Program: Number of towns included	number	4	3	4	nm
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target as it reflects the interest shown by the gas distribution businesses, following their evaluation of returns on investment.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Regional infrastructure projects funded	number	100	100	100	nm
Rural councils participating in Rural Councils Victoria (RCV) network	per cent	100	nm	nm	nm
<i>This performance measure changes the unit of measure of the 2011-12 performance measure 'Rural councils participating in Rural Councils Victoria (RCV) network' from number to per cent to clarify the purpose of the measure.</i>					
Quality					
Participant satisfaction with implementation of Regional Development Victoria (RDV) programs	per cent	80	80	80	92
Putting Locals First Fund projects recommended by Regional Development Committees approved for funding	per cent	85	85	85	nm
Regional councils participating at the regional expo	per cent	80	100	80	nm
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target as it reflects the high level of interest shown by councils and the expected participation in the Expo.</i>					
Timeliness					
Advice provided to government about the bushfire reconstruction and recovery process within agreed timelines	per cent	100	100	100	100
Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement: Local Government Infrastructure Account	per cent	75	75	75	nm
Cost					
Total output cost	\$ million	175.2	182.3	180.5	99.4

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Planning, Building and Heritage

Address the future growth and change in metropolitan and regional Victoria through: strategic land use plans for metropolitan and regional Victoria; delivery of urban development, design and renewal; facilitating land supply in growth areas; streamlining Victoria's regulatory framework for planning building and heritage; supporting heritage conservation and management; administering the statutory responsibilities of the Minister for Planning; and providing a fair and transparent planning, building and heritage system.

This output contributes to the DPCD objective of a sustainable economic environment.

<i>Quantity</i>					
Complete annual Urban Development Program analysis of supply, demand and adequacy of residential and industrial land	number	1	1	1	1
Number of local governments undertaking work to support strategic planning for coastal settlements and areas	number	9	9	9	nm
Places or objects assessed for the Victorian Heritage Register	number	60	63	80	73
<i>The lower 2012-13 Target reflects a decline in the number of new nominations to the Victorian Heritage Register.</i>					
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to a declining trend in the number of new nominations to the Victorian Heritage Register.</i>					
Research published: Demographic trends and residential land	number	5	5	5	5
<i>Quality</i>					
Activities Area projects delivered against agreed project implementation documents, as set for the financial year	per cent	80	nm	nm	nm
<i>This performance measure is proposed to replace the 2011-12 performance measure 'Central Activities Areas projects delivered against agreed project implementation plans'. It has been amended to reflect the Government's commitment to a broader range of areas beyond the Central Activities Areas and to allow for flexibility in setting milestones each financial year.</i>					
Appeals lodged against heritage permits	per cent	5	2	5	2.88
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to a smaller number of appeals being made by owners and applicants against permit determinations.</i>					
Changes made to zoned land in metropolitan areas consider housing capacity needs	per cent	100	100	100	100

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Critical stakeholders effectively engaged in the metropolitan planning strategy	per cent	100	100	100	nm
Environmental effects statements, referrals and assessments completed in accordance with Ministerial Guidelines	per cent	100	100	100	100
Funding committed to eligible projects: Community Works Program	per cent	100	nm	nm	nm
<i>This performance measure is proposed to replace the 2011-12 performance measures 'Funding committed to eligible projects: Changing Places Program' and 'Funding committed to eligible projects: Expert Assistance Program'. The Changing Places Program and the residual projects in the Expert Assistance Program have been consolidated into the new Community Works Program, announced in March 2012.</i>					
Heritage certificates issued accurately and satisfactorily	per cent	100	99	100	100
Payments made against completion of milestones in funding agreements: Heritage Grants	per cent	100	nm	nm	nm
<i>This performance measure is proposed to replace the 2011-12 performance measure 'Funding committed to eligible projects: Heritage Grants'. It has been amended to reflect the next step in the process of grants provision.</i>					
Regional stakeholders effectively engaged in informing and shaping contents of Regional Growth Plans	per cent	100	100	100	100
<i>This performance measure renames the 2011-12 performance measure 'Regional stakeholders effectively engaged in informing and shaping contents of regional land use plans (RLUP)'. The 2012-13 performance measure reports the same activity as the previous measure. However, its title has been amended to increase the clarity of the measure.</i>					
Timeliness					
Authorisations to prepare planning scheme amendments completed in 7 days	per cent	80	80	80	80
Owners notified of accepted nominations to the Victorian Heritage Register within 14 days	per cent	100	99	100	100
Planning scheme amendments completed in 30 days	per cent	80	80	80	79
Report annually on housing development activity across metropolitan Melbourne to inform planning strategies	date	Jun 2013	Jun 2012	Jun 2012	Jun 2011

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
State population projections reviewed and updated	date	Mar 2013	Mar 2012	Mar 2012	Feb 2011
Strategic integrated transport and land use planning input to the development of new growth areas is provided within agreed timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	104.7	131.3	134.3	165.5
<i>The 2012-13 Target is lower than the 2011-12 Target as previous budgets did not allocate funding for some programs beyond 30 June 2012.</i>					

Source: Department of Planning and Community Development

Investing in Communities

This output group aims to:

- invest in and provide support to communities, build community infrastructure and strengthen governance and leadership;
- work in partnership with the local government sector to encourage and support good practice and continuous improvement in local governance;
- conduct compliance audits and make recommendations for improvement to ensure the local government sector meets the highest standards of accountability and transparency in governance and administration;
- lead and coordinate delivery of whole of government policy for Indigenous and veteran populations in Victoria; and
- provide funding and coordination to develop and extend sport and recreation opportunities in Victoria.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Community Development

Build more self-reliant communities across Victoria by providing support for volunteering and other opportunities for economic and civic participation; delivering integrated investment in priority towns and suburbs; and supporting more entrepreneurial approaches to public sector service delivery, including streamlined grant processes and reduction of red tape for not-for-profit community organisations.

This output contributes to the DPCD objective of strong and vibrant communities.

Quantity

Community Support Grant Projects funded through the Community Support and Recreational Sport Package	number	50	nm	nm	nm
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This performance measure is proposed to replace the 2011-12 quality measure 'Community Support Projects funded through the Community Support and Recreational Sport Package meet agreed project objectives'. It has been amended to clarify the purpose of the measure.

Quality

Community Support Grant projects completed meet agreed project objectives	per cent	95	90	90	100
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This performance measure renames the 2011-12 performance measure 'Grant projects completed meet agreed project objectives'. The 2012-13 performance measure reports the same activity as the previous measure. However, its title has been amended to increase the clarity of the measure.

The higher 2012-13 Target reflects the improved project monitoring processes.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Coordination and implementation of actions within agreed performance targets: Transport Connections Initiatives	per cent	100	100	100	nm
Strategy implementation actions within agreed performance targets: Community Organisations	per cent	100	100	100	100
Strategy implementation actions within agreed performance targets: Volunteering	per cent	100	100	100	100
Timeliness					
Community Support Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	>90	>90	>90	87.85
<i>This performance measure renames the 2011-12 performance measure 'Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement'. The 2012-13 performance measure reports the same activity as the previous measure however it has been amended to increase the clarity of the measure.</i>					
Community Support Grant payments made within 21 days of completion of milestones in funding agreement	per cent	95	nm	nm	nm
<i>This performance measure is proposed to replace the 2011-12 measure 'Grant payments made against completion of milestones in funding agreement'. It has been amended to reflect an initiative to improve the timeliness of grant payments.</i>					
Cost					
Total output cost	\$ million	32.2	51.1	55.6	67.7
<i>The 2012-13 Target is lower than the 2011-12 Target as it represents reduced funding from the Community Support Fund.</i>					
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to rephasing of Community Support Grants.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Indigenous Community and Cultural Development

Work in partnership with Victorian Indigenous communities and their organisations to: protect and manage Aboriginal cultural heritage; strengthen governance and leadership; and establish new community engagement and capacity development initiatives to improve the long-term social and economic outcomes for Indigenous Victorians.

This output contributes to the DPCD objective of strong and vibrant communities.

<i>Quantity</i>					
Award Ceremonies held: Victorian Indigenous Honour Roll	number	1	1	1	nm
<i>This performance measure renames the 2011-12 performance measure 'Awards conducted: Victorian Indigenous Honour Roll'. The 2012-13 performance measure reports the same activity as the previous measure however it has been amended to increase the clarity of the measure.</i>					
Capacity building activities undertaken with community groups: cultural heritage management	number	16	16	16	17
Governance training programs implemented	number	5	7	7	6
<i>The 2012-13 Target is lower than the 2011-12 Target as it reflects a strategic change in program delivery with a focus on Certificate IV in Business Governance, the introduction of refresher courses and a reduced number of introductory workshops.</i>					
Increase in client service contacts for members of the Stolen Generations with Connecting Home Limited	per cent	5	5	5	>5
Number of trained mentor bank participants available to support Aboriginal people	number	100	75	75	nm
<i>The 2012-13 Target is higher than the 2011-12 Target as it reflects the increase in 2012-13 in the total number of mentors.</i>					
Participants who undertake governance training	number	85	nm	nm	nm
<i>This performance measure is proposed to replace the 2011-12 measure: 'Participants who complete governance training'. It has been amended to capture the number of participants who commence the Indigenous Governance Training Program.</i>					
<i>Quality</i>					
Governance training initiatives participant completion rate	per cent	80	80	80	80

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Funded registered Aboriginal parties able to fulfil their statutory duties in relation to the assessment of cultural heritage management plans <i>New performance measure for 2012-13 to reflect funding provided to support registered Aboriginal parties fulfil statutory duties.</i>	per cent	95	nm	nm	nm
Local Indigenous representation groups completed stage three of community plans <i>This performance measure is proposed to replace the 2011-12 performance measure 'Local Indigenous representation groups completed stage two of community plans'. It has been amended to reflect the progress of Local Indigenous Networks (LINs) to stage three of community planning.</i>	per cent	100	nm	nm	nm
Participation of Indigenous people in local indigenous representation groups <i>New performance measure for 2012-13 to reflect the Government's commitment to engage with Indigenous people and communities.</i>	number	1 800	nm	nm	nm
Timeliness					
Assessments completed by Aboriginal Affairs Victoria (AAV) within legislative timeframe: cultural heritage management plans	per cent	100	100	100	99.5
Payments made to funding recipient on completion of milestone activities in funding agreement: Reconciliation Victoria <i>This performance measure renames the 2011-12 performance measure 'Payments made against completion of milestones in funding agreement: Reconciliation Victoria'. The 2012-13 performance measure reports the same activity as the previous measure however it has been amended to increase the clarity of the measure.</i>	per cent	100	100	100	nm
Payments made to funding recipient on completion of milestone activities in funding agreement: Victorian Indigenous Youth Advisory Council. <i>New performance measure for 2012-13 to reflect funding provided through the Community Support Fund to support emerging Indigenous leadership.</i>	per cent	100	nm	nm	nm
Cost					
Total output cost <i>The 2012-13 Target is lower than the 2011-12 Target as previous budgets did not allocate funding for some programs beyond 30 June 2012.</i>	\$ million	21.2	24.3	25.1	22.9

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Veterans' Affairs

Coordinate veteran-related issues at a state level, especially in relation to preparations for the Centenary of Anzac. Oversee commemoration, veteran welfare and education programs. Support the Shrine of Remembrance and the Victorian Veterans Council.

This output contributes to the DPCD objective of strong and vibrant communities.

Quantity

Entries received: Premiers' Spirit of Anzac prize	number	>170	135	>170	174
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The 2011-12 Expected Outcome is lower than the 2011-12 target due to a lower number of applications this year, particularly from some larger schools. However, the number of schools participating in the program remained constant.

Event attendance: Student participation in Shrine of Remembrance programs	number	>40 000	47 000	>40 000	nm
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Restoring community war memorial grants: projects approved	number	>40	43	>40	50
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Quality

Commemorative and educative projects meet agreed project objectives	per cent	100	100	100	100
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Timeliness

Commemorative and Education program: Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	100	100	100	100
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Cost

Total output cost	\$ million	4.7	3.3	3.3	3.6
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The 2012-13 Target is higher than the 2011-12 Target as a result of new initiatives announced in the 2012-13 Budget.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Local Government

Local Government Victoria

Local Government Victoria (LGV) works in partnership with the local government sector to develop sustainable service delivery and asset management policies and practices that maximise community value and accountability. LGV encourages and supports best practice and continuous development in local governance; administers programs that assist local government to deliver public library services and respond to, and recover from natural disasters; and provides support to the Victoria Grants Commission.

Local Government Investigations and Compliance Inspectorate

The Local Government Investigations and Compliance Inspectorate (LGI) has responsibility for the investigation of complaints for breaches of the *Local Government Act 1989* and conducts compliance audits. LGI makes recommendations for improvement and also conducts prosecutions to ensure the local government sector meets the highest standards of accountability and transparency in governance and administration.

This output contributes to the DPCD objective of strong and vibrant communities.

<i>Quantity</i>					
Audits undertaken as part of the Local Government Investigations and Compliance Inspectorate planned audit program	number	15	23	27	27
<p><i>The 2011-12 Expected Outcome is lower than the 2011-12 Target as it reflects changes to the LGI resource focus and allocation.</i></p> <p><i>The 2012-13 Target is lower than the 2011-12 Target as it reflects changes to the LGI resource focus and allocation and the transfer of certain responsibilities to the Victorian Ombudsman in 2012-13.</i></p>					
Percentage of grant payments made against completion of milestone deliverables under funding agreement: environmental sustainability plans.	per cent	100	nm	nm	Nm
<p><i>This performance measure is proposed to replace the 2011-12 performance measure 'Street lights upgraded in accordance with established target'. It has been amended to better align to Local Government needs and State Government environmental and economic priorities.</i></p>					
Local government uptake of LGI recommendations	per cent	95	95	95	93.75
<p><i>This performance measure renames the 2011-12 performance measure 'LGI recommendations accepted by local council'. The 2012-13 performance measure reports the same activity as the previous measure however it has been amended to increase the clarity of the measure.</i></p>					
Meetings held with Ministerial Mayors Advisory Panel	number	3	3	3	nm

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Percentage of accepted LGI recommendations implemented by councils when reviewed <i>New performance measure for 2012-13 to measure the rates of local government compliance with accepted LGI recommendations.</i>	per cent	95	nm	nm	nm
Percentage of grant payments made against completion of milestone deliverables under funding agreement: public library services <i>This performance measure is proposed to replace the 2011-12 performance measure 'Grants provided to improve public library services'. It has been amended to clarify the purpose of the measure.</i>	per cent	100	nm	nm	nm
Percentage of identified councils who have met milestone criteria funded as part of the Vulnerable People in Emergencies Program <i>New performance measure for 2012-13 to reflect funding provided for the Vulnerable People in Emergencies Program.</i>	per cent	100	nm	nm	nm
<i>Quality</i>					
LGV's legislative and regulatory change considers stakeholder feedback and consultation with local government	per cent	100	100	100	100
LGV's policy and program development considers stakeholder feedback and consultation with local government	per cent	100	100	100	100
<i>Timeliness</i>					
Complaints received by the LGI assessed and actioned within five working days of receipt	per cent	100	100	100	100
Victoria Grants Commission allocations determined and consultation program completed within agreed timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	57.7	57.7	58.5	64.3

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	

Sport and Recreation Development

Provide strategic leadership to the Victorian sport and recreation industry through innovation, sector development and funding support. Enhance participation in sport and active recreation and assist Victoria's elite athletes achieve their potential. Improve community sport and recreation facilities across the State and guide the development and management of international-level sport facilities and sporting events.

This output contributes to the DPCD objective of strong and vibrant communities.

<i>Quantity</i>					
Athletes on Victorian Institute of Sport (VIS) scholarships	number	>330	404	>330	405
Combat sports licences, registrations and permits issued	number	>600	650	>500	738
<i>The higher 2012-13 Target reflects the increase in combat sports licences, registrations and permits issued in previous years.</i>					
Community Facility Grants: number approved	number	>160	190	>160	196
Events facilitated: Sport and recreation	number	>40	77	>40	13
Number of projects in progress that relate to the planning and development of state level facilities	number	>6	11	>8	12
<i>This performance measure is proposed to consolidate the 2011-12 performance measures 'Projects related to state level facilities in progress' and 'Continuation of works for the State Sports Facilities Project' into a new measure for 2012-13 called 'Number of projects in progress that relate to the planning and development of state level facilities'. The 2012-13 performance measure reports the same activity as the previous measures however it has been amended to increase the clarity of the measure.</i>					
<i>The lower 2012-13 Target reflects completion of a number of funded projects.</i>					
Sport and recreation organisations undertaking programs or activities to enhance participation.	number	>85	91	>85	94
<i>This performance measure renames the 2011-12 performance measure 'Sport and recreation organisations undertaking programs or activities to enhance community involvement'. The 2012-13 performance measure reports the same activity as the previous measure however it has been amended to increase the clarity of the measure.</i>					
Sporting uniform grants: number approved	number	>600	700	>600	nm
Victorian Institute of Sport scholarship holders on national teams/squads	per cent	>55	67	>55	70

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Quality</i>					
Contract management of outdoor recreation camps meets agreed key performance indicators	per cent	>90	95	>90	95
Major events facilitated with a business plan, budget, branding and promotional activities	per cent	100	100	100	100
<i>Timeliness</i>					
Annual Community Sport and Recreation Awards held	date	Aug–Nov 2012	30 Nov 2011	Aug–Nov 2011	27 Oct 2010
<i>This performance measure renames the 2011-12 performance measure 'Awards conducted: Sporting'. The 2012-13 performance measure reports the same activity as the previous measure however it has been amended to increase the clarity of the measure.</i>					
Completion of post-event reports and economic impact assessments of each event (where required)	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	106.2	112.7	119.3	109.2
<i>The 2012-13 Target is lower than the 2011-12 Target as previous budgets did not allocate funding for some programs beyond 30 June 2012.</i>					
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target as a result of rephasing of expenditure.</i>					

Source: Department of Planning and Community Development

DEPARTMENT OF PREMIER AND CABINET

Ministerial portfolios

The Department supports the ministerial portfolios of the Premier, Arts, and Multicultural Affairs and Citizenship.

Departmental mission statement

The Department of Premier and Cabinet's mission is to display exemplary leadership and innovation to support the Victorian Government in achieving strong public policy and service delivery outcomes for all Victorians.

Departmental objectives and outputs

The Department of Premier and Cabinet's objectives and linked outputs are:

<i>Departmental objectives</i>	<i>Outputs</i>
Public policy outcomes Strengthening public policy outcomes and high quality Government decision-making for all Victorians	Strategic Policy Advice and Projects Government Information Services and Support Protocol and Special Events
Public administration Promoting an effective, accountable and professional public administration	Advice and Support to the Governor State Services Authority Ombudsman Services Chief Parliamentary Counsel Services Office of the Victorian Government Architect
Multiculturalism and citizenship Support and promote active citizenship and unity across a vibrant multicultural community	Multicultural Affairs and Citizenship
Arts and cultural sector Developing and promoting a thriving Victorian arts and cultural sector	Arts Development and Access Cultural Infrastructure and Facilities Portfolio Services and Policy Arts Portfolio Agencies

Changes to the output structure

The Department has made some changes to its output structure for 2012-13 as shown in the table below:

2011-12 outputs	Reason	2012-13 outputs
na	New output to reflect establishment of the independent Office	Office of the Victorian Government Architect
Creating Place and Space	Title change	Cultural Infrastructure and Facilities

Table 2.20: Output summary

The following table summarises the Department's total output cost by output group:

(\$ million)

	2011-12 Budget	2011-12 Revised	2012-13 Budget	Variation ^(a) %
Strategic Policy Advice and Support ^(b)	117.4	114.7	92.7	-21.0
Public Sector Management, Governance and Support	33.3	35.7	34.6	3.9
Multicultural Affairs and Citizenship ^(c)	19.6	21.8	21.4	9.2
Arts and Cultural Development	461.1	485.1	473.2	2.6
Total	631.4	657.3	621.9	-1.5

Source: Department of Premier and Cabinet

Notes:

- (a) Variation between 2011-12 Budget and 2012-13 Budget.
- (b) Variation between 2011-12 Budget and 2012-13 Budget is due to one-off funding in 2011-12 for the establishment of the Independent Broad-based Anti-Corruption Commission.
- (c) Variation between 2011-12 Budget and 2012-13 Budget is due to one-off funding in 2012-13 for the Antipodes Centre redevelopment, allocated at the time of the 2011-12 Budget.

Amounts available

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

Table 2.21 outlines the Department's income from transactions and Table 2.22 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.

Table 2.21: Income from transactions ^(a)

(\$ million)

	2010-11 Actual	2011-12 Budget	2011-12 Revised	2012-13 Budget
Output appropriations	544.6	555.2	584.0	542.4
Special appropriations ^(b)	7.8	6.6	8.1	8.1
Interest	6.9	2.7	2.5	2.7
Sale of goods and services	45.2	39.8	41.2	48.3
Grants	18.4	9.1	8.6	6.5
Fair value of assets and services received free of charge or for nominal consideration	0.7	1.3	1.3	1.6
Other income	57.2	35.5	34.2	30.1
Total income from transactions	680.8	650.0	679.9	639.7

Sources: Department of Premier and Cabinet and Department of Treasury and Finance

Notes:

(a) Income from transactions includes income from controlled items only.

(b) 2010-11 Actual includes 2010-11 salary increases and 2011-12 Revised and 2012-13 Budget figures include salary increases for both 2010-11 and 2011-12.

Table 2.22: Parliamentary authority for resources

(\$ million)

	2011-12 Budget	2011-12 Revised	2012-13 Budget
Annual appropriations	618.1	634.8	561.1
Provision of outputs	549.7	574.3	539.9
Additions to the net asset base	68.4	60.5	21.3
Receipts credited to appropriations	0.6	0.5	0.5
Unapplied previous years appropriation	7.1	9.2	2.0
Provision of outputs	5.0	9.2	2.0
Additions to the net asset base	2.1	..	..
Accumulated surplus – previously applied appropriation	5.6	16.9	0.5
Gross annual appropriation	631.3	661.3	564.1
Special appropriations ^(a)	6.6	8.1	8.1
Trust funds	10.0	11.9	10.0
Total Parliamentary authority	648.0	681.4	582.3

Sources: Department of Premier and Cabinet and Department of Treasury and Finance

Note:

(a) 2011-12 Revised and 2012-13 Budget figures include salary increases for both 2010-11 and 2011-12.

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Strategic Policy Advice and Support

Provision of advice and support to the Premier and Cabinet on all aspects of policy including the Government's medium-term strategic directions. This involves advice on issues as they arise, policy coordination and analysis, consultation with key internal and external stakeholders and leadership in long-term policy development and research.

These outputs contribute to the departmental objective of strengthening public policy outcomes and high-quality Government decision making for all Victorians.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12 Target	2010-11 Actual
			Expected Outcome		

Strategic Policy Advice and Projects

Provide strategic policy analysis and advice to the Premier on all matters affecting the Premier's role as head of Government; and assist the Premier in identifying emerging issues, carrying out practical forward planning, reviewing policy, and assessing the impact of government decisions and actions.

On behalf of the Premier, lead and participate in policy projects including development and coordination of new initiatives; and manage the implementation of strategic policy initiatives.

Quantity

Policy briefs prepared	number	1 700	1 750	2 900	1 895
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The 2011-12 Expected Outcome is lower than the 2011-12 Target due to the Department's focus on improving the efficiency of its briefing processes. The 2012-13 Target has been revised downward to reflect this renewed focus.

Whole of government strategic policy projects	number	31	31	31	30
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Quality

Policy services rating	per cent	86	85	86	85
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Timeliness

Policy services rating	per cent	95	95	95	91
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Strategic policy projects completed within required timeframe	per cent	100	100	100	98
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This performance measure renames the 2011-12 performance measure 'Policy projects completed within required timelines'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.

Cost

Total output cost	\$ million	53.6	72.3	78.0	75.4
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The 2011-12 Expected Outcome is lower than the 2011-12 Target due to the reallocation of funds to other outputs during the year associated with special events, structural changes in the Department and demand pressures.

The 2012-13 Target output cost is lower than the 2011-12 Target due to one-off funding in 2011-12 for the establishment of the Independent Broad-based Anti-corruption Commission.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Government Information Services and Support

Continuously improve Victorian Government communication with the Victorian public and across government, including the provision of information about government policies, programs and services.

Quantity

Communication activities/products/policies reviewed by the Advertising and Communication Committee (ACC)	number	110	100	250	195
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This performance measure renames the 2011-12 performance measure 'Communication activities/products reviewed by the Advertising and Communication Review Group (ACRG)'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.

The 2011-12 Expected outcome is lower than the 2011-12 Target due to the Government Election commitment to reduce advertising expenditure and the requirement for departments to submit annual plans which consolidate their projects in one submission. The 2012-13 Target has been revised downward to reflect this.

Develop communications resource products, standards and guidelines in response to identified Government requirements	number	4	6	3	7
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The 2011-12 Expected Outcome is higher than the 2011-12 Target as the Government has identified a greater than expected number of communication products for review and development. The 2012-13 Target has been increased in line with expectations.

Policy briefs prepared	number	80	92	70	53
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The 2011-12 Expected Outcome is higher than the 2011-12 Target due to higher than anticipated demand for advice on communication policy across government. The 2012-13 Target has been increased to reflect this trend.

Quality

Policy services rating	per cent	86	83	86	83
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Timeliness

Communication activities/products/policies reviewed by ACC by due date	per cent	95	95	95	95
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This performance measure renames the 2011-12 performance measure 'Communication activities/products reviewed by the ACRG by due date'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.

Cost

Total output cost	\$ million	36.0	38.2	36.2	44.7
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The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the realignment of some branches within the Department which resulted in a reallocation of funds.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Protocol and Special Events

Initiate, plan, coordinate and implement ceremonial, visit and event programs that enhance and uphold the effectiveness of the Office of Premier and the reputation of the State.

<i>Quantity</i>					
Annual special events	number	7	7	7	7
Official visitors to Victoria	number	20	20	20	20
<i>Quality</i>					
Policy services rating	per cent	86	85	86	85
<i>Timeliness</i>					
Timely delivery of events, functions and visit arrangements	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	3.1	4.2	3.2	3.2
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the internal reprioritisation of funds for a number of one-off special events.</i>					

Source: Department of Premier and Cabinet

Public Sector Management, Governance and Support

These outputs relate to the provision of independent services and aim to ensure effective management, governance and support of the public sector.

These outputs contribute to the departmental objective of promoting an effective, accountable and professional public administration.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Advice and Support to the Governor

Provide advice and support to the Governor, and maintain Government House and its collections as a heritage asset of national importance.

<i>Quantity</i>					
Events and services arranged in response to requests by the Governor and the Premier	per cent	100	100	100	100
<i>Quality</i>					
Maintenance of assets in accordance with asset management strategy	per cent	100	100	100	100
Management of the program of events and services meets the expectations of the Governor	per cent	95	95	95	95
Standard, physical appearance and security of Government House, the gardens and grounds meet appropriate standards as per the asset management strategy	per cent	95	95	95	95
<i>Timeliness</i>					
Contract milestones are met	per cent	100	100	100	100
Timely arrangement of events and services	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	8.9	8.9	8.9	9.4

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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State Services Authority

Provide recommendations and advice to Government to improve delivery and integration of government services; promote key public sector conduct values and employment principles; undertake independent investigations of complaints; develop public administration capability; and promote high standards of governance, accountability and performance in public entities.

Quantity

Formal events and activities delivered across the public sector that promote values and employment principles; effective workforce planning and development; good governance in public sector entities; and effectiveness in public administration	number	100	100	100	155
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Referred reviews aimed at improving service delivery, governance, and/or public administration efficiency and effectiveness completed	number	10	12	12	9
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This performance measure renames the 2011-12 measure 'Referred reviews underway or completed aimed at improving service delivery, governance, and/or public administration efficiency and effectiveness'. The 2012-13 performance measure measures the same activity as the previous measure but clarifies that only completed reviews are counted in any one year. The 2012-13 Target has been revised downward to reflect this.

Quality

Recommendations arising from reviews of actions (Section 64) implemented by the public service	per cent	100	100	100	100
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Timeliness

Referred reviews completed within agreed timelines	per cent	90	90	90	90
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Cost

Total output cost	\$ million	10.4	12.4	11.7	11.6
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The 2011-12 Expected Outcome is higher than the 2011-12 Target predominantly due to funds internally reallocated to accommodate additional reviews in 2011-12. The 2012-13 Target output cost is lower than the 2011-12 Target to reflect the achievement of government savings.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Ombudsman Services

Responsible for independent investigation of complaints concerning administrative actions taken in Government departments, statutory bodies, or by officers and employees of municipal councils.

<i>Quantity</i>					
Initiatives delivered under the Outreach program	number	115	115	115	125
<i>This performance measure renames the 2011-12 performance measure 'Outreach initiatives delivered under the Outreach program'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i>					
Internal reviews of complaint investigations conducted at the request of the complainant	number	70	60	70	55
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to fewer internal reviews of completed investigations being required than anticipated.</i>					
Jurisdictional complaints finalised, including general, Freedom of Information and Whistleblower complaints	number	14 000	13 000	11 000	13 281
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target because the number of jurisdictional complaints continues to increase in line with trends over several years. The 2012-13 Target has been increased accordingly.</i>					
Reports tabled in Parliament	number	10	12	6	13
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target because Parliamentary reports are contingent on largely unpredictable issues arising during a given year. The 2012-13 Target has been revised in accordance with anticipated contingencies.</i>					
<i>Quality</i>					
Proportion of complaint investigations reviewed at the request of complainants (by a fresh, senior investigator) where the original findings were found to be sound and well founded	per cent	80	76	80	89
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to an increase in staff workloads.</i>					
Recommendations made in jurisdictional complaint investigations that are accepted by respondent agencies	per cent	80	83	80	96
Recommendations made in reports tabled in Parliament which respondent agencies agreed to implement	per cent	90	90	90	92

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Timeliness</i>					
Complaints resolved within required timelines	per cent	95	95	95	99
<i>Cost</i>					
Total output cost	\$ million	8.5	9.6	7.9	8.4
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to funding internally reprioritised to address greater than anticipated demand for services of the Office. The 2012-13 Target output cost is higher than 2011-12 Target due to funding provided to address the continued demand-driven resource pressures.</i>					

Chief Parliamentary Counsel Services

Preparation of Bills for introduction in Parliament, including: provision of advice on proposed Statutory Rules and other subordinate legislation; publishing and reprinting of Acts and Statutory Rules; and the maintenance of a database of Victorian legislation.

<i>Quantity</i>					
Advice given on legislation in response to written requests	per cent	96	nm	nm	nm
<i>This performance measure replaces the 2011-12 measure 'Advice given on legislation in response to written requests'. The 2012-13 performance measure is the same as the 2011-12 measure except that the activity is now measured as a percentage rather than a number as this will provide a better indication of performance.</i>					
Statutory Rules made and Bills prepared and introduced into Parliament	number	290	300	290	215
Versions of Acts and Statutory Rules published electronically	number	800	800	800	931
<i>Quality</i>					
Accuracy levels maintained in terms of document management, printing and publishing	per cent	96	95	96	96
Bills and Statutory Rules drafted or settled to the required standard	per cent	96	97	96	99
<i>This performance measure renames the 2011-12 measure 'Bills drafted, Statutory Rules drafted or settled, and advice provided is to the required standard'. The 2012-13 performance measure measures the same activity as the previous measure however the changed wording is a more accurate reflection of the activity that is measured.</i>					
<i>Timeliness</i>					
Bills and Statutory Rules drafted or settled within the required timeframe	per cent	96	97	96	98
<i>This performance measure renames the 2011-12 measure 'Bills drafted, Statutory Rules drafted or settled, and advice provided within required timelines'. The 2012-13 performance measure measures the same activity as the previous measure however the changed wording is a more accurate reflection of the activity that is measured.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Electronic versions published within required timelines	per cent	96	96	96	96
Cost					
Total output cost	\$ million	5.0	4.8	4.8	5.0
<i>The 2012-13 Target output cost is higher than the 2011-12 Target due to funding reallocated to address the greater than anticipated demand for legislation drafting services.</i>					

Office of the Victorian Government Architect

Provide advice and advocacy to government and stakeholders to improve the quality of the built environment.

Quantity

Design reviews of government funded infrastructure projects of strategic and architectural significance	number	40	nm	nm	nm
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This performance measure replaces the 2011-12 performance measure 'Government funded infrastructure projects of architectural significance reviewed by the Design Review Panel' which was previously measured as a per cent. The 2012-13 performance measure measures the same activity however the changed wording and the changed unit of measure encompasses reviews by the Victorian Design Review Panel (VDRP), internal reviews by the Office of the Victorian Government Architect (OVGA) and specially established Design Quality Teams.

Quality

Stakeholder satisfaction with design and procurement advice and advocacy	per cent	80	nm	nm	nm
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This performance measure renames the 2011-12 performance measure 'Architectural design and procurement advice provided to Government'. The 2012-13 performance measure measures the same activity however the changed wording reflects design advocacy work of the OVGA and also the broader range of stakeholders this service is provided to.

Timeliness

Formal letters of advice issued within the required timeframe following Victorian Design Review Panel session	per cent	75	nm	nm	nm
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New performance measure for 2012-13 to reflect activities undertaken by the Victorian Design Review Panel and supported by the OVGA.

Cost

Total output cost	\$ million	1.8	nm	nm	nm
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Source: Department of Premier and Cabinet

Multicultural Affairs and Citizenship

This output contributes to the provision of world-class services to Victoria's unique culturally, linguistically and religiously diverse community in a culturally sensitive and appropriate manner. It promotes a united, socially cohesive community with shared laws, values, aspirations and responsibilities within which all Victorians have the freedom and opportunity to participate and contribute to the social, cultural, economic and political life of Victoria.

This output contributes to the Departmental objective to support active citizenship and unity across a vibrant multicultural community.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Multicultural Affairs and Citizenship

This output contributes to the provision of world-class services to Victoria's unique culturally, linguistically and religiously diverse community in a culturally sensitive and appropriate manner. It promotes a united, socially cohesive community with shared laws, values, aspirations and responsibilities within which all Victorians have the freedom and opportunity to participate and contribute to the social, cultural, economic and political life of Victoria.

This output contributes to the Departmental objective to support active citizenship and unity across a vibrant multicultural community.

<i>Quantity</i>					
Active refugee support service agreements	number	9	9	9	9
Consultations with cultural and linguistically diverse (CALD) communities	number	60	60	60	60
Cultural Diversity Week events supported by the Victorian Multicultural Commission	number	200	200	200	200
<i>This performance measure renames the 2011-12 performance measure 'Celebrate our Cultural Diversity Week events held'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i>					
Grants approved	number	2 420	nm	nm	nm
<i>This performance measure replaces the 2011-12 performance measures 'Metropolitan grants approved' and partially replaces 'Regional/rural grants approved'. The 2012-13 performance measure is the same as the 2011-13 measure except it provides more relevant information because it indicates the number of grants approved across the whole state.</i>					
Language services projects implemented	number	15	15	15	10

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Proportion of grants approved, which are provided to organisations in regional/rural areas <i>This performance measure partially replaces the 2011-12 measure 'Regional/rural grants approved'. The 2012-13 performance measure is the same as the 2011-12 measure except it provides more relevant information because it indicates the level of support for regional /rural communities relative to metropolitan communities.</i>	per cent	12	nm	nm	nm
Seminars delivered under the Migrant and Refugee Rights and Responsibilities Seminar Program <i>This performance measure renames the 2011-12 performance measure 'Awareness seminars delivered to migrants and people from a refugee background'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i>	number	10	10	10	nm
Quality					
Attendance at Cultural Diversity Week flagship event, Viva Victoria <i>This performance measure replaces the 2011-12 performance measure 'Community satisfaction with Celebrate our Cultural Diversity Week events'. The 2012-13 performance measure is the same as the 2011-12 measure except that the new measure is a better indicator of community engagement with Cultural Diversity Week.</i>	number	40 000	nm	nm	nm
Cultural precinct enhancement grants paid in line with funding agreement milestones <i>This performance measure replaces the 2011-12 measure 'Cultural precinct enhancement projects completed against milestones in the strategic plan'. The 2012-13 performance measure is the same as the 2011-12 measure except the new measure provides a more direct link to project completion in accordance with the funding agreement.</i>	per cent	100	nm	nm	nm
Local refugee communities developing local plans	per cent	100	100	100	100
Victorian community grants paid in line with funding agreement milestones <i>This performance measure replaces the 2011-12 performance measure 'Victorian multicultural grants: grants paid against milestones of funding agreements'. The 2012-13 performance measure is the same as the 2011-12 measure except the changed wording clarifies that only community grants are assessed under this measure.</i>	per cent	100	100	100	100
Timeliness					
Event briefs completed within the required timeframe <i>New performance measure for 2012-13 to reflect the support provided to the Minister for Multicultural Affairs and Citizenship in attending community events.</i>	per cent	100	nm	nm	nm
Cost					
Total output cost <i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to funds carried over from 2010-11 for Cultural Precincts and Community Infrastructure program projects not yet finalised. The 2012-13 Target output cost is higher than the 2011-12 Target due to one-off funding in 2012-13 for the Antipodes Centre redevelopment, allocated at the time of the 2011-12 Budget and additional funding provided to the Victorian Multicultural Commission to support the operations of the Regional Advisory Councils.</i>	\$ million	21.4	21.8	19.6	12.6

Source: Department of Premier and Cabinet

Arts and Cultural Development

These outputs contribute to the development of the Victorian arts and cultural sector through the provision of industry assistance programs, infrastructure development and policy advice.

These outputs contribute to the departmental objective of developing and promoting a thriving Victorian arts and cultural sector.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Arts Development and Access

Support for artists and arts organisations, expanding access to a diverse range of arts products. These services enhance Victoria's arts and cultural sector.

Quantity

Access to a diverse range of supported projects: artist residencies in schools	number	23	25	26	37
<i>The 2012-13 Target has been revised downward as a result of a reduced funding allocation.</i>					
Access to a diverse range of supported projects: local festivals funded	number	19	19	19	25
Access to a diverse range of supported projects: regional Touring Victoria destinations	number	40	49	40	59
<i>2011-12 Expected Outcome is higher than the 2011-12 Target due to Performing Arts Centres in major regional centres programming more activities into smaller satellite towns.</i>					
Attendances at major festivals	number ('000)	2 200	2 200	2 200	2 186
Attendances at major performing arts organisations	number ('000)	960	944	960	971
Diverse range of product, producers and cultural venues supported: organisations recurrently funded	number	107	108	107	108
Diverse range of product, producers and cultural venues supported: regionally based organisations recurrently funded	number	45	45	45	45
Diverse range of product, producers and cultural venues supported: project companies and artists funded	number	350	350	350	349

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Diverse range of product, producers and cultural venues supported: project companies and artists funded which are regionally based	per cent	23	23	23	20
International markets accessed	number	15	15	20	25
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to a reduced funding allocation for the International Program in 2011-12. The 2012-13 Target has been revised downward to reflect this change.</i>					
Quality					
Grant recipients who met or exceeded agreed outcomes	per cent	85	85	85	88
Timeliness					
All other applications processed for Ministerial consideration	days	40	40	40	45
Arts Development applications processed for Ministerial consideration	days	60	60	60	48.5
Performance and grant agreements acquitted within timeframes specified in the funding agreement	per cent	80	80	80	85
Cost					
Total output cost	\$ million	53.1	60.1	57.2	44.1
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target primarily due to committed grant funding carried over from 2010-11 and additional funding released from contingency during the year for the Contemporary and Live Music Development program. The 2012-13 Target output cost is lower than the 2011-12 Target primarily to reflect the achievement of government savings.</i>					

Cultural Infrastructure and Facilities

Support for Victorian cultural venues and state-owned facilities. Provides strategic assessment and advice on portfolio infrastructure proposals and projects. Consolidates portfolio asset management plans and manages funding programs for maintenance and minor capital works.

Quantity					
Infrastructure development projects	number	4	4	4	4
Risk management projects	number	3	3	3	3
State owned cultural facilities maintained to meet service and statutory standards	number	27	27	27	27

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Quality</i>					
Success measures of projects achieved	per cent	90	90	90	90
<i>Timeliness</i>					
Performance and grant agreements completed within agreed timeframes	per cent	90	90	90	90
<i>Cost</i>					
Total output cost	\$ million	97.2	98.6	97.7	97.6

Portfolio Services and Policy

Provision of governance, policy implementation and advice, research, planning and communications services across the arts portfolio.

<i>Quantity</i>					
Agency service agreements in place	number	6	6	6	6
Ministerial briefs	number	400	400	500	398
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to the Department's focus on improving the efficiency of its briefing processes. The 2012-13 Target has been revised downward from the 2011-12 Target to reflect this renewed focus.</i>					
Planning and research projects	number	13	13	13	13
<i>Quality</i>					
Level of satisfaction with policy advice	per cent	95	95	95	95
Public information rated 'Informative' or 'Very Informative'	per cent	90	89	90	88
<i>Timeliness</i>					
Arts portfolio public body annual reports tabled in Parliament by the required statutory dates	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	4.2	4.5	3.8	3.9
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target predominantly due to an internal reprioritisation to implement the new Grants management system in Arts Victoria. The 2012-13 Target output cost is higher than the 2011-12 Target due to reprioritisation for this purpose also.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Arts Portfolio Agencies

Promotion, presentation and preservation of our heritage and the arts through Victoria's cultural agencies: Australian Centre for the Moving Image, Geelong Performing Arts Centre, Museum Victoria, National Gallery of Victoria, Public Record Office Victoria, State Library of Victoria, Melbourne Recital Centre and the Victorian Arts Centre Trust.

Quantity

Access: agency website visitation	number ('000)	12 000	13 200	11 000	13 580
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The 2011-12 Expected Outcome is higher than the 2011-12 Target due to increased online ticket sales, increased availability of PROV records and increased online activity related to increased attendances. The 2012-13 Target has been increased to reflect this trend.

Access: users/attendances at all agencies	number ('000)	8 100	8 600	8 000	9360
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The 2011-12 Expected Outcome is higher than the 2011-12 Target due to attendances being higher than expected for Tutankhamun at Museum Victoria, and at State Library programs. This is partially offset by reduced attendances at the Arts Centre during the closure of Hamer Hall for redevelopment. The 2012-13 Target is higher than the 2011-12 Target due to expected increases associated with funding provided for programming of the reopened Hamer Hall.

Community engagement: members and friends of agencies	number	37 500	40 600	37 500	40 243
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The 2011-12 Expected Outcome is higher than the 2011-12 Target due to increased memberships, particularly at ACMI and MRC, as more people support the venues and their programming.

Community engagement: volunteer hours	number	95 000	108 800	95 000	104 353
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The 2011-12 Expected Outcome is higher than the 2011-12 Target due to increased volunteering at GPAC by local theatre and community members, and at the NGV, particularly for the new kids' space.

Education: students participating in agency education programs	number	500 000	500 000	500 000	559 604
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Public Record Office Victoria: digital records preserved	number	150 000	180 000	100 000	113 840
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The 2011-12 Expected Outcome is higher than the 2011-12 Target due to technical improvements plus changes in system processes which have increased the capacity of the digital archive. The increased 2012-13 Target reflects the increasing capacity of the system.

Public Record Office Victoria: records transferred	shelf metres	1 000	1 000	1 000	2 274
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Public Record Office Victoria: significant Victorian Electronic Records Strategy (VERS) projects completed	number	5	nm	nm	nm
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This performance measure replaces the 2011-12 measure 'Public Record Office Victoria: Victorian Electronic Records Strategy (VERS) departmental consultations'. The 2012-13 performance measure is the same as the 2011-12 measure except the new measure reflects the focus for Stage 2 of VERS which is now underway.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Quality</i>					
Agency collections stored to industry standard	per cent	85	85	85	85
Visitors satisfied with visit: Australian Centre for the Moving Image	per cent	90	92	90	95
Visitors satisfied with visit: Geelong Performing Arts Centre	per cent	98	98	98	99
Visitors satisfied with visit: Melbourne Recital Centre	per cent	90	97	90	98
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target as a result of the high facilities and programming standards in place.</i>					
Visitors satisfied with visit: Museum Victoria	per cent	95	92	95	93
Visitors satisfied with visit: National Gallery of Victoria	per cent	95	95	95	97
Visitors satisfied with visit: Public Record Office Victoria	per cent	90	90	90	92
Visitors satisfied with visit: State Library of Victoria	per cent	90	90	90	92
Visitors satisfied with visit: Victorian Arts Centre Trust	per cent	95	95	95	98
<i>Timeliness</i>					
Public Record Office Victoria records issued within specified timeframes	per cent	95	95	95	95
<i>Cost</i>					
Total output cost	\$ million	318.8	321.9	302.4	336.8
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target predominantly due to the revaluation of some Arts portfolio agency assets which required additional funding to cover associated depreciation expenses. The 2012-13 Target is also higher because of the re-valued assets.</i>					

Source: Department of Premier and Cabinet

DEPARTMENT OF PRIMARY INDUSTRIES

Ministerial portfolios

The Department of Primary Industries supports the ministerial portfolios of Agriculture and Food Security, and Energy and Resources.

Departmental mission statement

The Department of Primary Industries is responsible for agriculture, earth resources, energy, fisheries and game, and forestry in Victoria, and designs and delivers government policies and programs which enable Victoria's primary industries to maximise employment, wealth and wellbeing for Victorian families, regions and communities.

Departmental objectives and outputs

The Department of Primary Industries' objectives and linked outputs are:

<i>Departmental Objectives</i>	<i>Outputs</i>
Competitive businesses and efficient markets This is achieved through increased productivity, access to global trade and investment, and improved market structure and function.	Primary Industries Policy Strategic and Applied Scientific Research Practice Change
Sustainably managed natural resources This is achieved through efficient and sustainable allocation, and use and management of natural resources.	Primary Industries Policy Regulation and Compliance Strategic and Applied Scientific Research Practice Change
Engaged, safe and responsible communities This is achieved through improved community engagement, recreation and capacity building, and enhanced human safety and animal welfare.	Practice Change

Changes to the output structure

The Department of Primary Industries has made progress in 2012-13 towards improving performance reporting by reviewing its departmental objectives and adjusting some of its performance measures. As an example, some have required renaming to increase clarity while some that are no longer relevant have been proposed to be discontinued.

The Department has made changes to its output structure for 2012-13 as shown in the table below:

2011-12 outputs	Reason	2012-13 outputs ^(a)
Sustainable Practice Change	Rename to reflect changing emphasis of Departmental objectives.	Practice Change

The following table summarises the Department's total output cost by output:

Table 2.23: Output summary

	(\$ million)			
	2011-12 Budget	2011-12 Revised	2012-13 Budget	Variation ^(a) %
Primary Industries Policy ^{(b)(c)}	83.9	92.7	85.2	1.5
Regulation and Compliance ^(d)	111.3	108.6	98.6	-11.4
Strategic and Applied Scientific Research ^{(e)(f)}	254.0	224.4	296.8	16.9
Practice Change ^(g)	81.5	79.6	85.0	4.3
Total ^(h)	530.7	505.3	565.6	6.6

Source: Department of Primary Industries

Notes:

- (a) Variation between 2011-12 Budget and 2012-13 Budget.
- (b) The 2011-12 revised output cost is higher than the 2011-12 output cost due to Victoria's share of the Australian Energy Market Commission cost sharing arrangement increase in accordance with the Commonwealth agreement and priority work on the Silviculture Thinning program.
- (c) The 2012-13 output cost is lower than the 2011-12 revised output cost following updated priorities due to a challenging financial climate.
- (d) The 2012-13 output cost is lower than the 2011-12 revised output cost due to additional once-off supplementary funding relating to an outbreak of Queensland Fruit Fly in 2011-12.
- (e) The 2011-12 revised output cost is lower than the 2011-12 output cost primarily due to a revised program schedule for CarbonNet and some components of the Energy Technology Innovation Strategy and consequential cash flow adjustments into later years.
- (f) The 2012-13 output cost is higher than the 2011-12 revised output cost due to energy initiative related cash flow adjustments from previous years.
- (g) The 2012-13 output cost is higher than the 2011-12 output cost due to transfers of responsibility for game and forestry management from the Department of Sustainability and Environment.
- (h) Total output cost for 2012-13 Budget may not equate to the total expense reported in Budget Paper No. 5, Chapter 3 Departmental financial statements due to additional expenses in Budget Paper No. 5 that are not included in departmental output costs.

Amounts available

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

Table 2.24 outlines the Department's income from transactions and Table 2.25 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to net asset base and payments made on behalf of the State.

Table 2.24: Income from transactions^(a)

(\$ million)

	2010-11 Actual	2011-12 Budget	2011-12 Revised	2012-13 Budget
Output appropriations	491.0	486.4	453.4	530.4
Special appropriations	9.0	..	6.0	..
Interest	3.9	0.7	0.7	0.8
Sale of goods and services	26.8	13.7	30.9	20.3
Grants	..	17.3	0.1	0.1
Other income	10.2	10.2	10.2	10.0
Total income from transactions	540.9	528.4	501.4	561.6

Source: Department of Primary Industries

Note:

(a) Table 2.24: Income from transactions includes income from controlled items only.

Table 2.25: Parliamentary authority for resources

(\$ million)

	2011-12 Budget	2011-12 Revised	2012-13 Budget
Annual appropriations	435.8	364.1	431.8
Provision of outputs	405.9	360.9	408.6
Additions to the net asset base	29.9	3.3	23.2
Receipts credited to appropriations	63.4	65.6	92.9
Unapplied previous years appropriation	29.3	38.8	41.4
Provision of outputs	17.1	27.0	28.9
Additions to the net asset base	12.1	11.8	12.5
Accumulated surplus – previously applied appropriation	..	2.4	..
Gross annual appropriation	528.4	470.9	566.1
Special appropriations	..	6.0	..
Trust funds	42.3	42.3	31.5
Total Parliamentary authority	570.7	519.1	597.6

Source: Department of Primary Industries

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Development of Primary and Energy Industries

The Department works with energy companies, research partners, primary producers, mineral explorers and rural communities across Victoria, as well as other government departments and national and international research associates, to address the major and emerging challenges in productivity and sustainability.

The Department's services are delivered through four outputs encompassing innovative policy, world-class science and technology, leading edge protection and regulation practices, and practice change.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	

Primary Industries Policy

Develop policy frameworks and legislative reforms that aim to improve investment in, and protection of, energy, resources and primary industries. It does this through the establishment of efficient and equitable resource definition, allocation and management processes leading to improved market access, industry performance, efficiency of resource use and reduced adverse impacts on the environment.

This output contributes to all of the Department's objectives.

<i>Quantity</i>					
Delivery of milestones for the Safer Electricity Asset Fund work program <i>New performance measure for 2012-13 to reflect State Government approved funding for the Government's response to the Bushfire Royal Commission recommendations.</i>	per cent	100	nm	nm	nm
Delivery of Advanced Metering Infrastructure program in line with planned project milestones <i>New performance measure for 2012-13 to reflect the Advanced Metering Infrastructure Program initiative.</i>	per cent	100	nm	nm	nm
Exercise strategies for maintaining security of electricity and gas supply	number	4	4	4	4
Earth resource information packages released to industry covering the promotion of new geological data and regulatory guidance material <i>This performance measure renames the 2011-12 performance measure 'Industry information packages released targeted at minerals and petroleum.' The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity. The 2012-13 Target has been amended due to changes to program scope to reflect the achievement of government savings.</i>	number	8	12	12	14

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Major strategic policy briefings to government	number	10	10	10	10
Meetings of the AMI Ministerial Advisory Council conducted in accordance with terms of reference and strategic agenda	number	4	nm	nm	nm
<i>New performance measure for 2012-13 to reflect the Advanced Metering Infrastructure Program initiative.</i>					
Number of native and salmonid fish stocked	number	340 000	340 000	340 000	nm
Number of structured management arrangements in place for fisheries	number	21	21	23	20
<i>The lower 2012-13 Target and 2011-12 Expected Outcome is a result of an improved approach to fisheries management planning. DPI is implementing this approach as part of the preparation of a new fisheries strategy. This involves close consultation with the fishing community.</i>					
Strategic policy briefings on energy matters to portfolio minister	number	180	223	210	211
<i>The 2012-13 Target has been amended due to changes to program scope to reflect the achievement of government savings.</i>					
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to changes to energy markets.</i>					
Quality					
Proportion of minerals and petroleum publications and packages requiring post-release correction or recall	per cent	<5	0	<5	0
Timeliness					
Delivery of milestones facilitated in line with grant agreements for the brown coal R&D grants that form part of the Energy Technology Innovation Strategy initiative	per cent	100	100	100	100
<i>This performance measure renames the 2011-12 performance measure 'Delivery of milestones facilitated in line with grant agreements for the brown coal R&D grants and sustainable energy R&D grants that form part of the Energy Technology Innovation Strategy initiative.' This is due to the completion of the sustainable energy R&D grants at the end of 2011-12 associated with the first round of the Energy Technology Innovation Strategy initiative.</i>					
Delivery of key milestones in line with the Facilitating Low Emission Transition approved project plan	per cent	100	nm	nm	nm
<i>New performance measure for 2012-13 to reflect the new Facilitating Low Emission Transition initiative.</i>					
Facilitate delivery of milestones in line with grant agreements for the large-scale Carbon Capture and Storage demonstration program	per cent	100	100	100	100

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Facilitate delivery of milestones in line with grant agreements for Energy Technology Innovation Strategy Sustainable Energy Programs	per cent	100	100	100	100
Facilitate delivery of milestones in line with grant agreements for Energy Technology Innovation Strategy large-scale demonstration projects	per cent	100	33	100	36
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to the HRL Dual Gas project being delayed. This is mainly due to the review by the Victorian and Civil Administrative Tribunal (VCAT) of the Works Approval decision by the Environment Protection Authority for the construction of a power station. A decision was reached by VCAT in March 2012 allowing for the construction of a 600 megawatt power station subject to a number of conditions.</i>					
Fisheries management plan actions implemented in accordance with the published implementation schedules	per cent	>90	>90	>90	90
<i>This performance measure renames the 2011-12 performance measure 'Fisheries management plans actions implemented within agreed timelines.' The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity.</i>					
Submissions to Environment Effects Statements (EES) for earth resource proposals completed according to EES panel timelines	per cent	100	100	100	100
<i>This performance measure renames the 2011-12 performance measure 'Minerals and petroleum input to Environment Effects Statements (EES) completed according to EES panel timelines.' The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity.</i>					
Facilitate delivery of milestones for the feasibility stage of the CarbonNet (Carbon Capture and Storage) project	per cent	100	nm	nm	nm
<i>New performance measure for 2012-13 to reflect the CarbonNet project, a State and Commonwealth joint funded initiative that forms part of the Carbon Capture and Storage Flagships program to develop an integrated Carbon Capture Storage network in the Latrobe Valley and Gippsland Basin. This new measure will monitor performance during the next phase of this project.</i>					
Facilitate delivery of the implementation plan for the CarbonNet geoscience evaluation program by 2014	per cent	100	nm	nm	nm
<i>New performance measure for 2012-13 to reflect State and Commonwealth joint funding for a geoscience evaluation program to better understand the potential for carbon storage in the Gippsland Basin as part of the CarbonNet work program. This proposed new measure will monitor performance of this key work program.</i>					
Cost					
Total output cost	\$ million	85.2	92.7	83.9	74.5

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Regulation and Compliance

Protect the sustainability of Victoria's primary and energy industries by regulating natural resource use in the public interest. Encourage best practice behaviours through a pro-active approach to self-regulation, while undertaking education, inspection and enforcement services to ensure industry and community compliance with legislation and regulations. Protect the quality and safety of Victoria's primary products by building and maintaining Victoria's capability to monitor, detect and respond to disease, pest and residue incidents outbreaks and other biosecurity threats.

This output contributes to all of the Department's objectives.

<i>Quantity</i>					
Animal pest, disease and residue control programs maintained to ensure Victorian agricultural produce complies with food safety and biosecurity standards required to access markets.	number	5	5	5	5
<i>This performance measure renames the 2011-12 performance measure 'Animal pest, disease and residue control programs maintained to assist industry to access markets.' The 2012-13 performance measure measures the same activity as the previous measure, however has been amended to increase the clarity of the measure.</i>					
Audits completed at mineral and petroleum sites on specific high risk issues	number	100	80	100	103
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to the prioritisation of the establishment of critical new regulatory systems.</i>					
Compliance with relevant industry standards for animal welfare	number	25	nm	nm	nm
<i>The performance measure 'Compliance with relevant industry standards for animal welfare' is proposed to replace the 2011-12 quality performance measure 'Compliance with relevant industry standards for animal welfare.' It measures the same activity as the previous measure. However, it has been amended to measure the number of licensed research and teaching institutes that will be audited, rather than a percentage.</i>					
Detect, disrupt and dismantle serious or organised fisheries criminal entities (individuals or groups)	number	4	nm	nm	nm
<i>This quantity performance measure is proposed to replace the 2011-12 quality performance measure 'Levels of compliance are maintained to ensure the sustainability of priority fish species.' It has been replaced to more accurately reflect the extent to which the highest risks to the priority species are being addressed by compliance intervention.</i>					
<i>The Department defines disruption in criminal matters as the interruption, suspension or elimination, through law enforcement actions, of the ability of a group(s) and/or individual(s) to carry out fisheries crime or other criminal activity that may pose a threat to the sustainability of fisheries resources.</i>					
Develop, implement and review overarching fisheries compliance strategy	number	1	1	1	3

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Enhance levels of community participation in achieving fisheries compliance through calls to the 13FISH reporting line <i>The lower 2012-13 Target reflects the fact that the fisheries compliance program is increasingly using an intelligence-led approach to direct effort to the times of peak fishing activity and to the highest risks to the fisheries resource.</i> <i>The 2011-12 Expected Outcome is lower than the 2011-12 Target, which may be attributable to the high public profile generated by uniformed Fisheries Officers patrolling target locations at peak fishing times over the busy summer period. This, when coupled with a high volume of positive media messages on compliance issues over the same period, may have reduced public focus on using 13FISH to report suspected offences.</i>	number	1500	1500	1700	nm
Environmental and compliance audits of critical minerals and petroleum sites completed	number	60	61	60	54
Game Licence renewals processed by target dates <i>New performance measure for 2012-13 to reflect machinery of government changes in 2011-12 that resulted in the transfer of game management functions out of the Department of Sustainability and Environment (DSE) into DPI. Responsibility for Wildlife licence renewals remains with DSE.</i>	per cent	96	96	96	nm
Known state prohibited weed sites monitored and treated in line with the relevant weed action plan <i>This performance measure renames the 2011-12 performance measure 'State prohibited weeds monitored and where present, treated.' The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity.</i> <i>The 2012-13 Target has been reduced due to changes to program scope.</i>	per cent	90	92	95	97
Minerals and petroleum licences, permits and authorities administered by DPI <i>This performance measure renames the 2011-12 performance measure 'Minerals and petroleum licences, permits and authorities under administration.' The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity.</i> <i>The lower 2012-13 Target reflects the decrease in titles administered by DPI from 1 January 2012 due to the transfer of administrative responsibilities for 90 petroleum titles to the Commonwealth as part of agreed national changes.</i> <i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to increased expiry of licences and market conditions.</i>	number	1 700	1 700	1 800	1 756
Plant pest, disease and residue control programs maintained to ensure Victorian agricultural produce complies with food safety and biosecurity standards required to access markets. <i>This performance measure renames the 2011-12 performance measure 'Plant pest, disease and residue control programs maintained to assist industry to access markets.' The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity.</i>	number	6	6	6	5

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Properties inspected for invasive plant and animal priority species	number	4 800	4 944	4 800	4 267
Technical Review Board to complete the review of stability reports for Latrobe Valley coal mines	number	3	3	6	6
<p><i>The lower 2012-13 Target reflects a shift in approach from six monthly assessments by the Technical Review Board (TRB) to an annual comprehensive report for each coal mine.</i></p> <p><i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to a shift in approach from six monthly assessments by the TRB to an annual comprehensive report for each coal mine.</i></p>					
Minimum number of Uniformed Fisheries Officers maintaining operational coverage for priority fishing activity periods, as defined by the Compliance Strategic Assessment	number	17	nm	nm	nm
<p><i>This quantity performance measure replaces the 2011-12 quality performance measure 'Enhance or maintain levels of community compliance to achieve sustainability within a fisheries resource and/or area' to enable more effective measurement of the level of operational effort in place to address state-wide compliance objectives, as outlined in the Strategic Assessment.</i></p>					
Quality					
Compliance with relevant international and national quality assurance standards by meeting certification authorities required performance audits on biosecurity programs	per cent	95	nm	nm	nm
<p><i>This performance measure is proposed to replace the 2011-12 performance measure 'Compliance with international and national quality assurance standards by meeting certification authorities required performance audits on animal and plant health programs and agriculture/veterinary chemical use.' It measures the same activity as the previous measure. However, it has moved from a quantity measure to a quality measure.</i></p>					
Exploration and mining licences which are not active	per cent	<20	<20	<20	15
Participation in agreed national biosecurity, agriculture/veterinary chemical use and animal welfare programs	per cent	>95	nm	nm	nm
<p><i>This quality performance measure is proposed to replace the 2011-12 timeliness performance measure 'National quality assurance and animal welfare programs implemented within required timelines.' It has been replaced to better reflect Victoria's participation level in national programs.</i></p>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Timeliness</i>					
Minerals and petroleum exploration license applications not determined after three months	per cent	<5	<5	<5	0
Mining industry workplans not processed in one month	per cent	<5	<5	<5	3
Mining licence applications not determined after four months	per cent	<5	<5	<5	0
Response time to emergency animal, pest, disease, residue and disaster incidents	hours	<24	<24	<24	<24
Response time to emergency plant pest, disease, residue and disaster incidents	hours	<24	<24	<24	<24
<i>Cost</i>					
Total output cost	\$ million	98.6	108.6	111.3	148.4

Strategic and Applied Scientific Research

Use science and innovation to increase the productivity, profitability, international competitiveness and export value of primary and energy industries by investing in research and development, new technologies and practices, knowledge and science based tools, and resource information.

This output contributes to all of the Department's objectives.

<i>Quantity</i>					
Applications for intellectual property protection	number	8	8	8	8
Commercial technology licence agreements finalised	number	19	20	20	16
<i>The lower 2012-13 Target has been reduced due to changes to program scope.</i>					
Genetic improvement of dairy cows achieved through breeding contributing to increased milk production and dairy productivity	per cent	1	1	1	1
International scientific workshops/conferences led/organised by DPI to promote science leadership among peers	number	4	5	5	7
<i>The lower 2012-13 Target is due to changes to program scope and industry co-investment to reflect the achievement of government savings.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
New key enabling technologies and core science capacity competencies established/upgraded by DPI <i>The lower 2012-13 Target is due to changes to program scope and industry co-investment to reflect the achievement of government savings.</i>	number	1	2	2	3
Postgraduate level/PhD students in training by DPI <i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to improved relationships with universities, which has provided an increased opportunity for PhD students to be involved in DPI's work, particularly in relation to Future Farming Systems.</i>	number	64	83	64	97
Scientific and technical publications in international and/or peer review journals that promote productive, profitable and sustainable farming (including aquaculture) and fisheries systems <i>This performance measure renames the 2011-12 performance measure 'Scientific and technical publications in international and/or peer review journals that promote productive and sustainable farming (including aquaculture) and fisheries systems.' The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity. The lower 2012-13 Target reflects the 2011-12 winding up of the Channel Deepening Baywide monitoring program and changes to program scope and industry co-investment.</i>	number	298	359	358	487
Value of external (non-state) funding contribution to research projects that support productive, profitable and sustainable farming (including aquaculture) and fisheries systems <i>This performance measure renames the 2011-12 performance measure 'Value of external (non-state) funding contribution to research projects that support productive and sustainable farming (including aquaculture) and fisheries systems.' The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity. The lower 2012-13 Target reflects the 2011-12 winding up of the Channel Deepening Baywide monitoring program, and changes to program scope and industry co-investment. The 2011-12 Expected Outcome is higher than the 2011-12 Target due to anticipated additional external funding in the six months ending June 2012 in relation to a new agreement.</i>	\$ million	33	45.6	40.5	52.9
Timeliness					
Agrifood, fisheries and natural resource management research and development project milestones and reports completed on time <i>The lower 2012-13 Target reflects a minor impact from refocussed efforts on priority production and service delivery due to a challenging financial climate. The number of research projects and associated milestones will be reduced in scope proportionally adjusted to the level of investment and a number of milestone completion dates will need to be re-negotiated.</i>	per cent	80	85	85	91

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Earth resource geoscience data packages released to market in line with agreed timetables <i>This performance measure renames the 2011-12 performance measure 'Victorian Initiatives for Minerals and Petroleum (VIMP) data releases meeting timetable.' The 2012-13 performance measure measures the same activity as the previous measure. However, it has been amended to remove the reference to the VIMP branding that is no longer applied for geoscience data releases.</i>	per cent	>95	100	>95	100
Provision of technical advice, diagnostic identification tests on pests and diseases including suspected exotics within agreed timeframes <i>The lower 2012-13 Target is due to changes to program scope as some timelines for service delivery will require re-negotiation.</i> <i>The 2012-13 Target no longer has a contribution from Fisheries Victoria, as any technical advice or diagnostic tests are required within an agreed contractual arrangement, not within agreed timeframes.</i>	per cent	80	90	90	>95
Cost					
Total output cost	\$ million	296.8	224.4	254.0	201.7

Practice Change

Facilitate the adoption of new ideas and practices, and assist industries and communities to understand, manage and adapt to change driven by economic, social and environmental pressures. Promote trade by enhancing access to markets and securing market opportunities for Victoria.

This output contributes to all of the Department's objectives.

Quantity					
Farmers facing significant adjustment pressures supported to make better informed decisions <i>The higher 2012-13 Target reflects total Rural Financial Counselling outputs funded by Flood Recovery and additional funding received for the Agriculture and Food Industry Plan. The 2011-12 Target only reflected outputs funded by Future Farming Statement, which ceases 30 June 2012.</i>	number	2 500	2 096	2 000	1 889
Farmers supported to make better informed decisions to increase productivity through network services <i>New performance measure for 2012-13 to reflect an increased policy focus on productivity outcomes.</i>	number	2 500	nm	nm	nm
Formal evaluations that measure improvement to industry productivity <i>This performance measure renames the 2011-12 performance measure 'Formal evaluations that demonstrate contribution to increased industry productivity growth.' The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity.</i>	number	4	4	4	3

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Significant customer interactions to facilitate export outcomes <i>The lower 2012-13 Target reflects the cessation of programs funded under the Future Farming Strategy partially offset by additional funding received for the Agriculture and Food Industry Plan.</i>	number	50	90	90	94
Significant stakeholder interactions on climate variability, adaptation and risk management <i>This performance measure renames the 2011-12 performance measure 'Significant stakeholder interactions on climate variability and emission management' to reflect the revised service offering. The lower 2012-13 Target reflects the cessation of the Future Farming Strategy, partially offset by additional funding received for the Agriculture and Food Industry Plan. The 2011-12 Expected Outcome is higher than the 2011-12 Target due to a high level of sustained demand. Significant stakeholder interactions are interpreted as face to face interactions with farmers and service providers.</i>	number	1 500	4 151	3 300	4 100
Strategies developed to overcome identified trade barriers <i>This performance measure renames the 2011-12 performance measure 'Trade barriers identified and strategies developed to overcome them.' The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been improve to increase clarity.</i>	number	3	3	3	3
Quality					
Clients are satisfied that services are accessible, timely and relevant <i>This performance measure renames the 2011-12 performance measure 'Clients are satisfied that services are accessible and relevant.' The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to improve clarity. The 2011-12 Expected Outcome was not measured as the process was established as a bi-annual (state-wide) survey of farmers, and was not conducted that year. There is no 2012-13 Target as the bi-annual survey will not be conducted that year while the design is being reviewed. Given limited time for a changed service delivery model to be realised, and due to the frequent surveying of farmers being overly intrusive and costly, the survey is now proposed to take place bi-annually from 2013-14.</i>	per cent	na	na	>80	81
Proportion of practice change and technical publications submitted to conference proceedings and peer review journals that are accepted for publication	per cent	90	90	90	100
Timeliness					
Project milestone reports completed on time	per cent	85	85	85	80
Cost					
Total output cost	\$ million	85.0	79.6	81.5	117.8

Source: Department of Primary Industries

DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

Ministerial portfolios

The Department supports the ministerial portfolios of Environment and Climate Change and the ministerial portfolio for Water.

Departmental mission statement

The Department of Sustainability and Environment is Victoria's primary government agency responsible for promoting and managing the sustainability of the natural environment.

The Department's primary functions are:

- public land stewardship across forests, parks, coasts, alpine resorts and Crown land reserves;
- promotion of sustainable resource use and management practices by industry and the general community;
- public land fire management;
- water management;
- ecosystem and biodiversity conservation; and
- environmental and climate change policy.

Departmental objectives and outputs

The Department of Sustainability and Environment's objectives and linked outputs are:

<i>Departmental objectives</i>	<i>Outputs</i>
Effective management of water resources to meet future urban, rural and environmental needs This objective will deliver on increasing the efficiency of supply and use of water in cities and towns, make a more sustainable irrigation industry, and deliver a transition strategy for the Basin Plan that balances social, economic and environmental needs. In addition, this objective will improve environmental conditions and waterways supporting community needs.	Effective Water Management and Supply
The community benefits from effective management of Victoria's land assets This objective delivers land management supporting social, environmental and economic outcomes, provides effective governance and management of public land and quality land administration services and information.	Public Land Forests and Parks Land Administration and Property Information

<i>Departmental objectives</i>	<i>Outputs</i>
<p>Effective environmental and climate change policy, investment and regulation</p> <p>This objective delivers support for local communities and landholders engaged in environmental works, improves the transparency and delivery of environmental regulation, provides effective governance and investment in environmental programs and provides effective policy for environmental outcomes and resource efficiency.</p>	<p>Biodiversity</p> <p>Natural Resources</p> <p>Environmental Policy and Climate Change</p> <p>Statutory Activities and Environmental Protection</p>
<p>Reduced impact of major bushfires and other extreme events on people, infrastructure and the environment</p> <p>This objective delivers a planned burning program that reduces the threat and impact of bushfires for Victoria and delivers a risk-based approach to preparing and responding to fire and non-fire emergency events.</p>	<p>Land and Fire Management</p>

Source: Department of Sustainability and Environment

Changes to the output structure

The Department of Sustainability and Environment has taken a number of steps towards improving output performance reporting, including consolidating its output groups to better reflect departmental service delivery and by increasing the quality of its performance measures.

The Department has made some changes to its output structure for 2012-13 as shown in the table below:

<i>2011-12 Output groups</i>	<i>Reason</i>	<i>2012-13 Output groups</i>
A healthy and resilient natural environment and Effective adaptation to the impacts of climate change	On 1 July 2011, the Department implemented a new regional on-ground service delivery structure. The Department has revised these output groups to better reflect the new Departmental structure	Effective environmental and climate change policy, investment and regulation
Healthy and Productive Land and Land Administration and Property Information	On 1 July 2011, the Department implemented a new regional on-ground service delivery structure. The Department has revised these output groups to better reflect the new Departmental structure	Effective management of Victoria's land assets
Sustainable Water Management and Supply	Title change	Effective Water Management and Supply

Source: Department of Sustainability and Environment

The following table summarises the Department's total output cost by output group:

Table 2.26: Output summary

(\$ million)				
	2011-12	2011-12	2012-13	Variation ^(a)
	Budget	Revised	Budget	%
Effective water management and supply	285.3	290.7	278.1	-2.5
Effective management of Victoria's land assets ^(b)	465.6	498.3	412.4	-11.4
Effective environmental and climate change policy, investment and regulation ^(c)	439.2	418.1	341.3	-22.3
Effective management of fire ^(d)	325.5	334.0	353.2	8.5
Total	1 515.6	1 541.1	1 385.0	- 8.6

Source: Department of Sustainability and Environment

Notes:

- (a) Variation between the 2011-12 and 2012-13 Budget.
- (b) The 2012-13 Budget is lower than the 2011-12 Budget due to Machinery of Government transfers to the Department of Primary Industries and once-off funding in 2011-12 for flood recovery funding.
- (c) The 2012-13 Budget is lower than the 2011-12 Budget due to completion of a number of Victorian Bushfire Royal Commission Recommendations, the completion of a number of Victorian Advanced Resource Recovery Initiatives and the deferral of program activity due to wetter climatic conditions in 2011-12.
- (d) The higher 2012-13 Budget reflects additional funding being provided as part of the 2012-13 budget for the Department's planned burning program.

Amounts available

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

Table 2.27 outlines the Department's income from transactions and Table 2.28 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to net asset base and payments made on behalf of the State.

Table 2.27: Income from transactions^(a)

(\$ million)				
	2010-11	2011-12	2011-12	2012-13
	Actual	Budget	Revised	Budget
Output appropriations	1 034.3	1 164.5	1 103.3	1 020.7
Special appropriations	..	..	36.1	..
Interest	7.8	6.6	8.8	9.8
Sale of goods and services	52.1	41.6	58.3	50.3
Grants	51.2	96.8	103.1	37.1
Fair value of assets and services received free of charge or for nominal consideration	0.7	..	..	..
Other income	290.1	305.1	335.9	332.0
Total income from transactions	1 436.2	1 614.6	1 645.5	1 449.9

Sources: Department of Sustainability and Environment and Department of Treasury and Finance

Note:

- (a) Table 2.27: Income from transactions includes income from controlled items only.

Table 2.28: Parliamentary authority for resources

(\$ million)

	2011-12 Budget	2011-12 Revised	2012-13 Budget
Annual appropriations	1 397.0	1 024.3	1 324.7
Provision of outputs	986.9	923.8	819.9
Additions to the net asset base	128.2	71.3	47.8
Payments made on behalf of the State	281.9	29.1	457.0
Receipts credited to appropriations	184.0	168.3	145.1
Unapplied previous years appropriation	110.1	138.1	155.2
Provision of outputs	45.8	57.2	87.8
Additions to the net asset base	64.3	80.9	65.6
Payments made on behalf of the State	..	..	1.8
Accumulated surplus – previously applied appropriation	2.4	6.4	3.8
Gross annual appropriation	1 693.5	1 337.1	1 628.8
Special appropriations	..	36.1	..
Trust funds	449.6	505.7	429.2
Total Parliamentary authority	2 143.0	1 878.9	2 058.1

Sources: Department of Sustainability and Environment and Department of Treasury and Finance

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Effective Water Management and Supply

Effective management of Victoria’s water supply and its quality is fundamental to our economy, society and environment. Issues requiring continued attention include salinity, the health of rivers and estuaries, reliable water supply, and water quality and pricing.

These issues cannot be addressed and managed in isolation. Strong partnerships and understanding between all levels of government, the community, major users, water authorities, Catchment Management Authorities and private investors are vital to delivery of healthy and productive water systems.

The Department will work with the Victorian community and organisations to deliver effective water management and allocation, and healthy rivers and aquifers.

This output contributes to the departmental objective of effective management of water resources to meet future urban, rural and environmental needs.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Effective Water Management and Supply

This output develops policies, provides oversight of, and strategic advice on, regulatory systems and institutional arrangements to drive the effective management and efficient use of Victoria’s water resources. Key areas include river health, sustainable irrigation, ground and surface water, water reuse and recycling, and water sector agency governance and pricing.

A key component of Effective Water Management and Supply is to ensure efficient management and use of water, water industry performance oversight, governance and the availability of information to enable informed decision making. This is intended to ensure a safe, reliable and effective supply of water to meet future urban, rural, and environmental needs.

<i>Quantity</i>						
Compliance with the Murray Darling Basin Agreement to maintain a balance in the Salinity Register such that the total of salinity credits is in excess of, or equal to, the total of salinity debits	number	>0	>10	>0	28.3	
Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects	mega litres	695 900	609 900	609 900	551 900	

This performance measure edits the 2011-12 performance measure ‘Cumulative water savings realised through water recovery projects’. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity. The higher 2012-13 Target reflects the cumulative nature of the measure.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Estimated net reduction in total load of nitrogen and phosphorus in urban and rural water systems	number (tonnes)	17.5	21	17.5	24.5
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to an increase in river bank stabilisation efforts.</i>					
Length of river where works have been undertaken to stabilise bank erosion	km	40	138	127	86.7
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to a reprioritisation of works towards bank stabilisation to address issues associated with flooding. The lower 2012-13 Target reflects a deferral of expenditure pending review of future funding requirements due to wetter weather conditions.</i>					
Length of river where works have been undertaken, or river frontage protected, to improve the vegetation in the streamside zone	km	168	1 089	1 434	1 489.7
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to a reprioritisation of works away from this program to address issues associated with flooding. The lower 2012-13 Target reflects a deferral of expenditure pending review of future funding requirements due to wetter weather conditions.</i>					
Length of rivers where works have been undertaken to improve instream health	km	230	931	69	419.8
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to a reprioritisation of works towards this program to address issues associated with flooding. The 2012-13 Target reflects a deferral of expenditure pending review of future funding requirements due to wetter weather conditions.</i>					
Living Victoria Program recommendations implemented	per cent	50	nm	nm	nm
<i>New performance measure to reflect the implementation of the Government's Living Melbourne, Living Victoria commitment.</i>					
Other Victorian retail water entitlements (including licences to take and use water and other miscellaneous entitlements) recorded in the water register	per cent	73.5	69	65	nm
<i>This performance measure edits the 2011-12 performance measure 'Other Victorian retail water entitlements authoritatively housed in the water register'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity. The higher 2012-13 Target reflects increased activity to transition water entitlements to the water register.</i>					
Rebates approved for small business for improved water efficiency	number	3 000	500	5 000	nm
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to wetter weather and more relaxed water restrictions. The lower 2012-13 Target reflects estimated lower demand for rebates due to wetter weather and more relaxed water restrictions.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Rebates approved to households for improved water efficiency in the house and garden <i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to wetter weather and more relaxed water restrictions.</i>	number	30 000	20 000	30 000	24 000
Rivers reaches and wetland systems where environmental water has been delivered to replicate natural flow regimes and meet environmental objectives <i>This performance measure edits the 2011-12 performance measure 'Rivers and wetland systems with improved environmental flows being delivered'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity.</i>	number	32	32	32	20
Victorian water shares (entitlements to a share of water in large rural storages) recorded in the water register <i>This performance measure edits the 2011-12 performance measure 'Victorian 'water shares' authoritatively housed in the water register'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity.</i>	per cent	100	100	100	nm
Water information products delivered for greater accountability in sustainable water resource management	number	5	5	5	5
Quality					
Bulk water entitlements/environmental entitlements being complied with to ensure security of supply, environmental flows and compliance with caps	per cent	100	100	100	100
Timeliness					
Statutory obligations of Water Corporations complied with, including annual reports and audits, corporate plans, and exercises under the <i>Terrorism (Community Protection) Act 2003</i>	per cent	100	100	100	100
Cost					
Total output cost	\$ million	278.1	290.7	285.2	276.3

Source: Department of Sustainability and Environment

Effective management of Victoria's land assets

Victoria's public land including its parks, forests and coasts have significant cultural and recreational value and are pivotal in protecting biodiversity values. Victoria's diverse public land estate also supports tourism and other important industries.

The Department also provides secure, accurate and guaranteed land administration and property information services. Trusted systems and information services ensure confidence and security in ownership, property boundaries and valuation.

Through this output, the Department is working towards ensuring:

- 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.

This output contributes to the departmental objective of the community benefits from effective management of Victoria's public and private land assets.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2011-12		2010-11 Actual
		2012-13 Target	Expected Outcome	

Public Land

This output provides for the management of Victoria's Crown land, including the coast and marine environment. It works towards the improved stewardship of natural, built and historic assets, and incorporates management of public land in partnership with statutory agencies, committees and local government. It recognises the value of a public land estate that can adapt to climate change and cater for community expectations.

The outcomes for public land are to have land managers that are supported with clear policies, legislation and advice, and build opportunities for Indigenous and local community partnerships in public land management.

<i>Quantity</i>					
Crown land leases directly managed by the Department of Sustainability and Environment	number	684	684	684	695
Crown land licenses directly managed by the Department of Sustainability and Environment	number ('000)	43	43	43	43.3
Number of activities undertaken by Coastcare Victoria participants	number	600	nm	nm	nm

This performance measure is proposed to replace the 2011-12 performance measure 'Participants in Coast Action/Coastcare activities'. The performance measure has been replaced to increase the clarity of the measure.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Threatened native species and communities for which specifically targeted conservation measures are in place at Royal Botanic Gardens	number	8	8	8	15
Visitors to Zoos Victoria at Melbourne, Werribee and Healesville	number (million)	1.85	1.8	1.6	1.4
<i>The higher 2012-13 Target and 2011-12 Expected Outcome is due to the Government's Free Zoos for Children Under 16 policy.</i>					
Quality					
Foreshore protection assets around Port Phillip and Westernport Bays rated as 'good' to 'very good' condition	per cent	80	nm	nm	nm
<i>This performance measure is proposed to replace the 2011-12 performance measure 'Beach protection assets repaired'. This performance measure includes the location of the assets and provides a measure of quality to increase comparability.</i>					
Publicly elected Committees of Management that have a current statutory appointment	per cent	95	95	95	nm
Timeliness					
Rent reviews of Crown land leases undertaken within specified time frames	per cent	95	95	95	95
Cost					
Total output cost	\$ million	107.5	145.5	125.3	120.4
<i>The lower 2012-13 Target reflects one-off funding in 2011-12 to assist in the recovery from the 2010-11 Victorian Floods. The higher 2011-12 Expected outcome primarily reflects funding received by the Department for the Flood Recovery Community Infrastructure Fund.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Forests and Parks

This output provides for the management of Victoria's state run parks and forests. Through this output, the Department manages the balance between development and protection of natural, cultural and community assets for enjoyment and sustainable use. This output works towards the improved stewardship of Victoria's parks and forests and incorporates direct and delegated management of public land.

The outcome for forests and parks is the continued enhancement of Victoria's parks and forests. This outcome is achieved by securing and improving forests and parks habitat, enriching forests and parks biodiversity, and by using forests and parks to support regional wellbeing and wealth creation.

<i>Quantity</i>					
Number of hectares treated to minimise the impact of pest plants, pest animals and overabundant native animals in parks managed by Parks Victoria	hectares	1 309	891	1 100	nm
<i>The lower 2011-12 Expected Outcome and the higher 2012-13 Target reflects the deferral of program activity to 2012-13 due to a longer than anticipated lead-in time to resource the initiative.</i>					
Number of visits to Parks Victoria managed estate	number (million)	88-92	90	88-92	88.5
Total area of estate managed by Parks Victoria	hectares ('000)	4 084	4 084	4 084	4 084
<i>Quality</i>					
Bay assets rated in average to excellent condition	per cent	65	65	65-70	64
Level of compliance with environmental regulatory framework for commercial timber operations as required by the Forest Audit Program	per cent	90	90	90	92
Park assets rated in average to excellent condition	per cent	80	80	75-80	85
Recreational facilities in state forests with a life expectancy greater than five years	per cent	70	70	70	71
<i>Cost</i>					
Total output cost	\$ million	179.6	224.5	216.3	206.3
<i>The lower 2012-13 Target is due to Machinery of Government transfers to the Department of Primary Industries.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	

Land Administration and Property Information

Through this output, the Department is working towards ensuring: confidence in the integrity and efficiency of the property system; accessible and transparent property markets; established and accepted natural resource markets; and comprehensive and accessible spatial information to support planning and decision making.

This output contributes to the departmental objective of promoting new standards for protecting the natural environment, and supports a thriving Victorian economy by providing secure, accurate and guaranteed land administration and information provision services.

<i>Quantity</i>					
Maps generated on Land Channel	number (`000)	19 000	18 000	18 000	17 372
<i>The higher 2012-13 Target reflects the increasing demand for services provided by Land Channel.</i>					
Planning certificates issued	number (`000)	35	35	35	37
Property transfers, discharge of mortgages and registration of new mortgages	number (`000)	680	680	760	722
<i>This performance measure edits the 2011-12 performance measure 'Land dealings registered'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity. The lower 2012-13 Target and 2011-12 Expected Outcome is due to a slowing property market.</i>					
Proportion of title searches supplied (remotely) online	per cent	96	96	96	97
Reports generated on Land Channel	number (`000)	1 800	1 650	1 400	1 655
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to higher than anticipated demand for Land Channel reports. The higher 2012-13 Target reflects the addition of new services and property information in the Land Channel system.</i>					
Title searches supplied	number (`000)	2 180	2 180	2 180	2 215
<i>Quality</i>					
Audited Vicmap digital map base not requiring correction	per cent	97	97	97	99
Government owned properties sold, bought or leased within 10 per cent of valuation	per cent	80	80	80	80
<i>This performance measure edits the 2011-12 performance measure 'Properties sold, bought or leased within 10 per cent of valuation'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Timeliness</i>					
Land dealings registered within five days	per cent	95	95	95	98
New Titles (subdivisions) created within three weeks	per cent	95	95	95	97
Update transactions for the Vicmap digital map base processed within the required timeframes	per cent	98	98	97	100
<i>The 2012-13 Target is higher than the 2011-12 Target to reflect changes to service level standards.</i>					
<i>Cost</i>					
Total output cost	\$ million	125.3	128.2	124.1	128.3

Source: Department of Sustainability and Environment

Effective environmental and climate change policy, investment and regulation

The Department is the Victorian Government’s lead agency for the development of environmental policy. Environmental policy is an evolving policy area for all levels of government. At a national level, the focus is on reducing Australia’s greenhouse gas emissions, helping communities, industries and governments adapt to a changing climate. The Department also works to ensure contemporary standards of environmental regulation are maintained.

For State agencies like the Department a key focus is on implementing policies that have a tangible and demonstrable environmental and community benefit for Victoria. Victoria’s land, water and biodiversity are under pressure as a result of a changing climate, a growing population, changing land use patterns, changes to fire regimes, habitat loss and degradation, invasive species and other threatening processes. The Department has developed a number of innovative approaches for protecting natural assets, including the use of market-based instruments and community-based programs to support landholders and local communities engaged in environmental works.

This output contributes to the departmental objective of effective environmental and climate change policy, investment and regulation.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Biodiversity

The Department works with land managers and a range of other organisations to protect, enhance and restore biodiversity assets, maintain ecological assets and provide for the sustainable use of Victoria’s flora and fauna. The Department also improves the understanding of ecosystem services to better inform land use decisions. The Department also conducts terrestrial and freshwater ecological research to support the management and protection of biodiversity assets across the State.

The outcome is to assist in providing information to land users in maintaining the State’s ecological assets and in providing sustainable use of Victoria’s flora and fauna. This will be achieved through better management and protection of biodiversity assets, giving Victorians a healthier environment to enjoy.

<i>Quantity</i>					
Native Vegetation Credit Trading Agreements (which produce potential offsets to clearing of native vegetation) signed through the BushBroker program	number	60	65	50	54
<p><i>This performance measure edits the 2011-12 performance measure ‘Native Vegetation Credit Trading Agreements signed through the BushBroker Program’. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity. The higher 2012-13 Target and 2011-12 Expected Outcome is due to an increase in demand for offsets through the Bushbroker program.</i></p>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Quality</i>					
Presentations made and scientific publications in peer reviewed journals	number	60	60	60	61
<i>Timeliness</i>					
Game and Wildlife Licence renewals processed by target dates	per cent	96	96	96	98
Planning referrals relating to native vegetation processed within statutory timeframes	per cent	80	82	90	87
<i>The lower 2011-12 Expected Outcome and 2012-13 Target is due to a change in the planning referrals process that is being implemented in 2012. The Department anticipates that the performance will improve in 2013-14.</i>					
<i>Cost</i>					
Total output cost	\$ million	66.5	92.5	88.4	55.7
<i>The lower 2012-13 Target reflects the completion of a number of Victorian Bushfire Royal Commission initiatives.</i>					

Natural Resources

This output leads policy and investment in research for the achievement of highly productive and sustainable landscapes. It provides a partnership approach with communities, Catchment Management Authorities, other government agencies and research institutes for improvement in the condition of our State's natural assets through policy implementation, program design, project investment, monitoring and reporting.

Policy, research and partnering with communities to develop and implement natural asset protection and rehabilitation will improve the condition of our land, water and biodiversity. This will assist to identify and introduce more sustainable land management practices, and contribute to the protection of the natural environment for future generations.

<i>Quantity</i>					
Area covered by the regional land health projects	hectares (million)	1.37	1.37	1.42	1.096
<i>The lower 2011-12 Expected Outcome is due to wetter weather conditions. The lower 2012-13 Target reflects program delivery changes to accommodate weather dependent nature of the program.</i>					
Landcare members and community volunteers participating in Landcare activities	number	81 000	81 000	81 000	81 000

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Regional Investment Plans proposing natural resources improvement projects submitted, assessed and recommended to responsible Minister(s) for funding	number	10	10	10	18
Regional land health projects being implemented	number	15-18	16	15-18	nm
<i>Quality</i>					
Corporate plans submitted by Catchment Management Authorities are aligned with Ministerial guidelines and template, and meet the requirement of relevant Acts	per cent	100	100	100	80
Regional investment plans align with Government directions	per cent	100	100	100	100
<i>Timeliness</i>					
All regional investment plans submitted to Minister/s for approval by the prescribed date	date	Jun 2013	Jun 2012	Jun 2012	Jun 2011
Catchment Management Authority corporate plans submitted to the Minister by the prescribed date	number	10	10	10	10
<i>Cost</i>					
Total output cost	\$ million	85.9	108.2	109.0	111.5
<i>The lower 2012-13 Target largely reflects a deferral of program activity due to wetter climatic conditions in 2011-12.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Environmental Policy and Climate Change

Through this output, the Department leads the development and implementation of strategic, whole of government responses to issues around environmental and climate change policy.

A key component of the Environmental Policy and Climate Change output is to provide research and information on a range of environmentally efficient and sustainable measures so that communities are better informed about resource usage. The Department also leads research on climate change and the adaptation of mitigation strategies which is intended to encourage better usage of resources leading to a healthier environment for all Victorians to enjoy.

<i>Quantity</i>					
Number of Victorian Local Sustainability Accord grant project evaluations and acquittals completed	number	10	nm	nm	nm
<i>This performance measure is proposed to replace the 2011-12 performance measure 'Total number of councils participating in the Victorian Local Sustainability Accord'. The performance measure has been replaced to increase the transparency of the measure.</i>					
Percentage of Victorian Schools accredited in the ResourceSmart Schools program	per cent	27	nm	nm	nm
<i>New performance measure for 2012-13 to reflect government priorities regarding the Sustainable Schools initiative.</i>					
<i>Quality</i>					
Completion of annual reporting and board appointment processes in accordance with legislation	per cent	100	nm	nm	nm
<i>New performance measure for 2012-13 to better reflect the Department's activities for this output.</i>					
Departmental Stakeholder satisfaction with completed policy projects	per cent	95	nm	nm	nm
<i>This performance measure and the 'Departmental stakeholder satisfaction with technical economic analysis, advice and support' performance measure is proposed to replace the 2011-12 performance measure 'Major policy papers, strategy reviews or research papers completed'. The performance measure has been replaced to increase the transparency of the measure.</i>					
Departmental Stakeholder satisfaction with technical economic analysis, advice and support	per cent	85	nm	nm	nm
<i>This performance measure and the 'Departmental stakeholder satisfaction with completed policy projects' performance measure is proposed to replace the 2011-12 performance measure 'Major policy papers, strategy reviews or research papers completed'. The performance measure has been replaced to increase the transparency of the measure.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Cost</i>					
Total output cost	\$ million	37.6	52.5	60.7	44.7
<i>The lower 2012-13 Target and 2011-12 Expected Outcome are due to the completion of a number of projects following the Commonwealth Government's move towards the introduction of a carbon price.</i>					

Statutory Activities and Environment Protection

The purpose of this output is to protect, care for and improve beneficial uses of the environment by developing statutory and non-statutory processes, setting and enforcing goals and standards, and undertaking monitoring and research. The monitoring and research activities help ensure that the beneficial uses of water are protected, waste management occurs, noise in the community is managed, contamination of land and groundwater is prevented, better management of air quality is promoted and global air quality issues are addressed. Through collaboration, communication and information programs greater community involvement and ownership of environmental issues are also promoted.

Dedication in delivering the best environmental outcomes for Victoria requires understanding and responding to the changing environment. Outcomes will include reducing local pollution problems, helping clients ensure significant resource efficiency gains and responding to our changing environmental needs.

<i>Quantity</i>					
Environmental condition research reports issued, improvement tools, guidelines, policies, systems and plans completed and issued	number	54	54	54	55
Increase in EPA notices issued for illegal dumping of waste	per cent	46	15	15	313
<i>The 2012-13 Target is higher than the 2011-12 Target due to an increasing emphasis on enforcement.</i>					
<i>Quality</i>					
Hours during which air quality standards were met, as a proportion of hours in the reporting cycle	per cent	99	99	99	98
Land audits submitted by EPA appointed auditors are reviewed to ensure compliance with statutory requirements and guidelines	per cent	90	95	90	100
<i>This performance measure renames the 2011-12 performance measure 'Land audits complying with statutory requirements and system guidelines'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity. The higher 2011-12 Expected Outcome is due to improvements in the land audit process.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Notices complied with by due date or escalation in line with Compliance and Enforcement policy	per cent	90	70	95	70
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to the introduction of improved planning of compliance work and standardising reporting systems in the 2011-12 year. It is anticipated that the performance will improve in the 2012-13 year as a result of this work.</i>					
Timeliness					
Pollution incident reports acted on within three days	per cent	92	92	92	92
Works approvals and licences completed within required statutory timelines	per cent	96	96	96	95
<i>This performance measure renames the 2011-12 performance measure 'Statutory actions completed within required timelines'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity.</i>					
Cost					
Total output cost	\$ million	151.4	164.8	181.1	125.6
<i>The lower 2012-13 Target and 2011-12 Expected Outcome reflect the timing of expenditure from the Environment Protection Fund.</i>					

Source: Department of Sustainability and Environment

Effective management of fire

The Department will work with its Networked Emergency Organisation partners (including Parks Victoria, Department of Primary Industries, Department of Planning and Community Development, Melbourne Water and VicForests) to further improve our response to fire risk and make adjustments to land management, fire suppression, planned burning and recovery activities. The Department will also refine how fire management is understood and translated into operational policies and procedures.

The Department is developing new management processes, implementing an improved training and accreditation framework, enhancing information technology and communications systems, securing additional aircraft and improving infrared detection and aircraft dispatch systems, amending command and control arrangements and ensuring pre-placement of incident management teams on high fire danger days. The Department will continue to provide a skilled, professional, experienced and dedicated workforce that delivers firefighting and fire management capability across Victoria.

This output contributes to the departmental objective of reduced impact of major bushfires and other extreme events on people, infrastructure and the environment.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	

Land and Fire Management

This output covers activities under an integrated land and fire management framework, for the effective planning and management of fire across public land.

The outcomes of this work are intended to lead to a reduction in bushfire risk through the use of fuel reduction burning, other fuel management activities and the maintenance of firebreaks to protect communities. This will result in an engaged, informed and fire ready community. These outcomes are achieved by ensuring that the workforce is effectively trained and prepared for fire suppression events and fuel management activities. Accompanying those efforts is a road network capable of facilitating fire related activities and providing access to fire agencies, tourists, the general public and the timber industry. Overall, the outcomes of this work will be to deliver the recommendations of the 2009 Victorian Bushfires Royal Commission.

Quantity

Community engagement plans developed and implemented in response to social research findings on community consultation needs of the Planned Burning Program	number	6	5	5	5
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This performance measure edits the 2011-12 performance measure 'Community engagement plans developed and implemented'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity. The higher 2012-13 Target reflects the increased interest of stakeholders in regional communities.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Fuel reduction burning completed to protect key assets <i>The higher 2012-13 Target reflects the 2012-13 budget funding the Department has received to assist in working towards meeting the 2009 Victorian Bushfires Royal Commission recommendations.</i>	hectares	250 000	225 000	225 000	188 997
Personnel with accreditation in a fire role <i>The higher 2011-12 Expected Outcome reflects the new accreditations and reaccreditations of expired accreditations for General Fire Fighters.</i>	number	1 500	2 240	1 500	2 068
State forests bridges (on Category 1 roads) with documented inspections to meet regulatory obligations <i>This performance measure renames the 2011-12 performance measure 'State forests bridges (on Category 1 roads) with documented inspections'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity.</i>	per cent	100	100	100	100
State forests roads (Category 1) with documented inspection and maintenance programs to meet regulatory obligations <i>This performance measure renames the 2011-12 performance measure 'State forests roads (Category 1) with documented inspections'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity.</i>	per cent	100	100	100	100
Strategic engagement forums held to enhance community understanding and sustain support for the Planned Burning Program <i>This performance measure renames the 2011-12 performance measure 'Strategic engagement forums held'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity. The higher 2012-13 Target reflects the increased interest of stakeholders in regional communities.</i>	number	10	9	8	nm
Quality					
Fire controlled at less than five hectares to suppress fires before they become established, minimising impact <i>This performance measure renames the 2011-12 performance measure 'Fire controlled at less than five hectares'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity.</i>	per cent	80	80	80	79
Personnel accredited to serve in a senior capacity (level 2 or 3) in a fire role <i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to the longer than anticipated timeframes to transition personnel from level 2 to 3 and due to the need to develop other accreditation processes (Planning Officer, Logistics Officer and Public Information Officer).</i>	number	300	270	300	265

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Timeliness</i>					
Assessments of model of cover completed prior to fire season to assess resources available and requirement for the upcoming fire season	date	Dec 2012	Dec 2011	Nov 2011	Dec 2010
<i>This performance measure edits the 2011-12 performance measure 'Assessments of standards of cover completed prior to fire season'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity. The variation between the 2011-12 Target and the 2012-13 Target reflects more accurate timing based on the commencement of the 2011-12 fire season.</i>					
District fire operations plans completed	date	Oct 2012	Oct 2011	Oct 2011	Oct 2010
Fires controlled at First Attack to suppress fires before they become established, minimising impact	per cent	80	80	80	76.4
<i>This performance measure renames the 2011-12 performance measure 'Fires controlled at first attack'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity.</i>					
Readiness and response plans completed prior to fire season	date	Dec 2012	Dec 2011	Dec 2011	Dec 2010
<i>Cost</i>					
Total output cost	\$ million	353.2	334.0	325.5	299.5
<i>The higher 2012-13 Target reflects additional funding provided as part of the 2012-13 Budget for Department's planned burning program.</i>					

Source: Department of Sustainability and Environment

DEPARTMENT OF TRANSPORT

Ministerial portfolios

The Department supports the ministerial portfolios of Public Transport, Roads, and Ports.

Departmental mission statement

The Department of Transport and its agencies aim to provide an integrated and sustainable transport system that contributes to a prosperous, inclusive and environmentally responsible State.

Departmental objectives and outputs

The Department of Transport's objectives and linked outputs are:

<i>Departmental objective</i>	<i>Output</i>
Increasing safety on the transport system Make safety improvements to transport infrastructure and systems, improve security management and promote safer transport user behaviour to reduce the risk and consequences of safety incidents and promote responsible use of the transport system.	Transport Safety Regulation and Investigations Transport Safety and Security Management
Improving transport services Provide greater accessibility, better coordinated services and more useful information to improve travel for transport system users and support economic and social activities.	Integrated Metropolitan Public Transport Services Rural and Regional Public Transport Services Specialist Transport Services
Increasing transport system capacity, efficiency and resilience Maintain transport system assets and make targeted investment in new assets to meet growing transport demand, improve transport reliability and support increased productivity and economic development.	Public Transport Infrastructure Development Road Network Improvements Road Asset Management Freight, Logistics, Ports and Marine Development
Undertake planning to address current transport deficiencies and provide for future transport demand Understand the drivers of transport demand, examine options and make recommendations for transport investment to assist shaping the future transport system for Victoria.	Integrated Transport Planning and Sustainable Transport Development

Changes to the output structure

The Department of Transport has taken a number of steps towards improving performance reporting by streamlining transport, safety, regulation and investigation outputs and improving the quality of performance measures. As an example, performance measures have been reworded to increase clarity and consistency for 2012-13.

The Department has made changes to its output structure for 2012-13 as shown in the table below:

2011-12 outputs	Reason	2012-13 outputs
Public Transport Safety and Regulation ^(a)	Restructure	Transport Safety Regulation and Investigations Transport Safety and Security Management
Road Safety and Regulation ^(b)	Restructure	Transport Safety and Security Management
Vehicle and Driver Regulation ^(c)	Restructure	Transport Safety Regulation and Investigations
Marine Safety and Regulation ^(c)	Restructure	Transport Safety Regulation and Investigations
Transport and Marine Safety Investigations ^(c)	Restructure	Transport Safety Regulation and Investigations
Transport Security and Emergency Management ^(b)	Restructure	Transport Safety and Security Management
Integrated and Sustainable Transport Development ^(d)	Title Change	Integrated Transport Planning and Sustainable Transport Development

Notes:

- (a) This output has been consolidated into the new outputs 'Transport Safety Regulation and Investigations' and 'Transport Safety and Security Management' to provide a clearer linkage between departmental objectives and outputs.
- (b) This output has been restructured into the new output 'Transport Safety and Security Management' to provide a clearer linkage between departmental objectives and outputs.
- (c) This output has been restructured into the new output 'Transport Safety Regulation and Investigations' to provide a clearer linkage between departmental objectives and outputs.
- (d) This output has been renamed to better reflect the linkage to transport initiatives.

The following table summarises the Department's total output cost by output group:

Table 2.29: Output summary

(\$ million)				
	2011-12	2011-12	2012-13	Variation ^(a)
	Budget	Revised	Budget	%
Transport Safety and Security ^(b)	319.6	341.5	311.7	- 2.5
Public Transport Services ^(c)	4 131.3	4 039.4	4 204.5	1.8
Integrated Transport Planning, Delivery and Management ^(d)	1 513.0	1 525.5	1 445.0	-4.5
Total	5 963.9	5 906.4	5 961.2	..

Source: Department of Transport

Notes:

- (a) Variation between 2011-12 Budget and 2012-13 Budget.
- (b) The lower 2012-13 Budget reflects the completion of one-off projects in 2011-12 and the achievement of government savings.
- (c) The higher 2012-13 Budget reflects the impact of new services, indexation of contract payments and the increase in the capital asset charge as a result of the investment in infrastructure projects. This has been partly offset by the achievement of government savings.
- (d) The lower 2012-13 Budget primarily reflects the completion of programs in 2011-12, the winding down of programs in 2012-13 and the impact of government savings.

Amounts available

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

Table 2.30 outlines the Department's income from transactions and Table 2.31 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to net asset base and payments made on behalf of the State.

Table 2.30: Income from transactions ^(a)

(\$ million)				
	2010-11	2011-12	2011-12	2012-13
	Actual	Budget	Revised	Budget
Output appropriations	4 756.0	5 240.1	5 157.4	5 011.7
Special appropriations	1.1	2.0	2.0	2.0
Interest	4.3	1.5	1.5	1.5
Sale of goods and services	694.7	744.0	730.6	767.3
Grants	308.8	282.5	289.7	231.8
Fair value of assets and services received free of charge or for nominal consideration	0.8	..	23.0	..
Other income	144.0	165.7	186.8	146.4
Total income from transactions	5 909.8	6 435.8	6 390.9	6 160.6

Sources: Department of Transport and Department of Treasury and Finance

Note:

- (a) Table 2.30: Income from transactions includes income from controlled items only.

Table 2.31: Parliamentary authority for resources

(\$ million)

	2011-12 <i>Budget</i>	2011-12 <i>Revised</i>	2012-13 <i>Budget</i>
Annual appropriations	6 120.1	5 784.6	6 839.7
Provision of outputs	4 535.9	4 435.4	4 591.0
Additions to the net asset base	1 584.3	1 349.2	2 248.7
Receipts credited to appropriations	1 176.3	1 128.2	947.0
Unapplied previous years appropriation	160.7	392.0	20.6
Provision of outputs	25.0	56.7	16.3
Additions to the net asset base	135.7	335.3	4.4
Accumulated surplus – previously applied appropriation	10.8	32.4	..
Gross annual appropriation	7 467.8	7 337.3	7 807.4
Special appropriations	2.0	2.0	96.8
Trust funds	839.3	820.3	811.0
Total Parliamentary authority	8 309.1	8 159.5	8 715.2

Sources: Department of Transport Department of Treasury and Finance

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Total expenditure for the department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Transport Safety and Security

This output group delivers initiatives and regulatory activities that will improve safety on Victoria's roads, public transport and waterways. This output group also includes activities aimed at maintaining the security of critical transport infrastructure and ensuring preparedness to respond to emergencies involving this infrastructure.

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Transport Safety Regulation and Investigations

This output provides the regulatory framework, administration and independent safety investigations for the safe operation of transport services in Victoria. This output supports the Department's objective to increase safety on the transport system.

Quantity

Road vehicle and driver regulation: driver licences renewed	number ('000)	690	660	780	531
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This performance measure renames the 2011-12 performance measure 'Driver licences renewed'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.

The 2011-12 Expected Outcome is lower than the 2011-12 Target primarily due to non-renewal of licences being higher than the original projection.

The 2012-13 Target is lower than the 2011-12 Target due to the adjustment made in line with the above finding on non-renewal rates.

This performance measure is transferred directly from the previous 2011-12 'Vehicle and Driver Regulation' output.

Road vehicle and driver regulation: new driver licences issued	number ('000)	180	176	170	166
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This performance measure renames the 2011-12 performance measure 'New driver licences issued'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.

The higher 2012-13 Target is due to the process improvement which allows more drive tests to be conducted.

This performance measure is transferred directly from the previous 2011-12 'Vehicle and Driver Regulation' output.

Road vehicle and driver regulation: new vehicle registrations issued	number ('000)	553	535	540	519
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This performance measure renames the 2011-12 performance measure 'New vehicle registrations issued'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.

The higher 2012-13 Target is due to forecast growth in the number of new vehicle registrations issued, based on economic indicators and historical movements.

This performance measure is transferred directly from the previous 2011-12 'Vehicle and Driver Regulation' output.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	
Road vehicle and driver regulation: vehicle and driver information requests processed	number (‘000)	3 790	3 780	4 150	4 032
<p><i>This performance measure renames the 2011-12 performance measure ‘Vehicle and driver information requests processed’. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i></p> <p><i>The 2011-12 Expected Outcome and 2012-13 Target are lower than the 2011-12 Target due to a continued decline in information requests by ConnectEast.</i></p> <p><i>This performance measure is transferred directly from the previous 2011-12 ‘Vehicle and Driver Regulation’ output.</i></p>					
Road vehicle and driver regulation: vehicle registration transfers	number (‘000)	827	819	810	821
<p><i>This performance measure renames the 2011-12 performance measure ‘Vehicle registration transfers’. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i></p> <p><i>The higher 2012-13 Target is due to forecast growth in the number of vehicle registration transfers, based on economic indicators and historical movements.</i></p> <p><i>This performance measure is transferred directly from the previous 2011-12 ‘Vehicle and Driver Regulation’ output.</i></p>					
Road vehicle and driver regulation: vehicle registrations renewed	number (‘000)	5 110	4 937	5 010	4 805
<p><i>This performance measure renames the 2011-12 performance measure ‘Vehicle registrations renewed’. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i></p> <p><i>The higher 2012-13 Target is due to forecast growth in the number of vehicle registration renewals, based on economic indicators and historical movements.</i></p> <p><i>This performance measure is transferred directly from the previous 2011-12 ‘Vehicle and Driver Regulation’ output.</i></p>					
Taxi and hire vehicle inspections	number	30 000	30 000	35 000	32 738
<p><i>The 2011-12 Expected Outcome and 2012-13 Target are lower than the 2011-12 Target due to the shift to targeted inspections of vehicles, which are more effective in detecting non-compliance with transport safety requirements but require more time and resources.</i></p> <p><i>This performance measure is transferred directly from the previous 2011-12 ‘Vehicle and Driver Regulation’ output.</i></p>					
Transport and marine safety investigations: proportion of accidents/incidents involving identified multiple safety system failures investigated	per cent	100	100	100	100
<p><i>This performance measure renames the 2011-12 performance measure ‘Proportion of accidents/incidents involving identified multiple safety system failures investigated’. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i></p> <p><i>This performance measure is transferred directly from the previous 2011-12 ‘Transport and Marine Safety Investigations’ output.</i></p>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Transport and marine safety investigations: proportion of notified accidents with passenger fatalities and/or multiple serious passenger injuries investigated <i>This performance measure renames the 2011-12 performance measure 'Proportion of notified accidents with passenger fatalities and serious passenger injuries investigated'. It has been amended to more accurately reflect the activity being measured.</i> <i>This performance measure is transferred directly from the previous 2011-12 'Transport and Marine Safety Investigations' output.</i>	per cent	100	100	100	100
Transport safety regulation: audits conducted to identify gaps between currently deemed accredited bus operators systems and the <i>Bus Safety Act 2009 (Vic)</i> requirements <i>This performance measure renames the 2011-12 performance measure 'Audits conducted to identify gaps between currently deemed accredited operators systems and the Bus Safety Act 2009 (Vic) requirements'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i> <i>This performance measure is transferred directly from the previous 2011-12 'Public Transport Safety and Regulation' output.</i>	per cent	20	20	20	nm
Transport safety regulation: commercial and recreational maritime accredited training organisations and training providers audited <i>This performance measure renames the 2011-12 performance measure 'Commercial registered training organisations and training providers audited'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity on the types of organisations and training providers audited.</i> <i>This performance measure is transferred directly from the previous 2011-12 'Marine Safety and Regulation' output.</i>	per cent	100	100	100	100
Transport safety regulation: commercial vessels surveyed <i>This performance measure renames the 2011-12 performance measure 'Commercial vessels requesting annual survey are surveyed'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i> <i>This performance measure is transferred directly from the previous 2011-12 'Marine Safety and Regulation' output.</i>	per cent	100	100	100	99
Transport safety regulation: delivery of recreational boating safety education seminars <i>This performance measure renames the 2011-12 performance measure 'Delivery of recreational boating safety education seminars'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i> <i>This performance measure is transferred directly from the previous 2011-12 'Marine Safety and Regulation' output.</i>	number	25	25	25	26

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual
Transport safety regulation: designated waterways audited to determine compliance with vessel operating and zoning rules <i>This performance measure is proposed to replace the 2011-12 performance measure 'Designated waterways audited to determine compliance with vessel operating and zoning rules'. It has been changed from percentage to number to accurately reflect the activity being measured and has been re-categorised from quality to quantity measure.</i>	number	20	nm	nm	nm
Transport safety regulation: operational safety audits performed on commercial vessel operators <i>This performance measure renames the 2011-12 performance measure 'Operational safety audits performed on commercial vessels'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i> <i>The higher 2012-13 Target reflects the requirements of the Marine Safety Act 2010.</i> <i>This performance measure is transferred directly from the previous 2011-12 'Marine Safety and Regulation' output.</i>	per cent	100	15	15	12
Transport safety regulation: rail safety audits/compliance inspections conducted in accordance with legislative requirements <i>This performance measure renames the 2011-12 performance measure 'Rail safety audits/compliance inspections conducted in accordance with legislative requirements'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i> <i>The higher 2012-13 Target reflects the capacity to deliver this function.</i> <i>This performance measure is transferred directly from the previous 2011-12 'Public Transport Safety and Regulation' output.</i>	number	80	60	60	90
Transport safety regulation: recreational vessel inspections undertaken <i>New performance measure for 2012-13 to reflect the activity to be undertaken in 2012-13.</i>	number	2 160	nm	nm	nm
Transport safety regulation: waterway inspections undertaken <i>New performance measure for 2012-13 to reflect the activity to be undertaken in 2012-13.</i>	number	36	nm	nm	nm
Quality					
Road vehicle and driver regulation: currency of vehicle registration and driver licensing records <i>This performance measure renames the 2011-12 performance measure 'Currency of registration and licensing records'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i> <i>This performance measure is transferred directly from the previous 2011-12 'Vehicle and Driver Regulation' output.</i>	per cent	99	99	99	99

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Road vehicle and driver regulation: user satisfaction with vehicle registration and driver licensing	per cent	>85	89	>85	90
<p><i>This performance measure renames the 2011-12 performance measure 'User satisfaction with registration and licensing'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i></p> <p><i>This performance measure is transferred directly from the previous 2011-12 'Vehicle and Driver Regulation' output.</i></p>					
Taxi and hire vehicle complaints assessed	number	3 100	2 990	3 000	3 239
<p><i>The higher 2012-13 Target reflects the expected level of activities in 2012-13.</i></p> <p><i>This performance measure is transferred directly from the previous 2011-12 'Vehicle and Driver Regulation' output.</i></p>					
Taxis and hire vehicles conform to quality standards	per cent	80	82	85	85
<p><i>The 2012-13 Target and the 2011-12 Expected Outcome are lower than the 2011-12 Target due to a more comprehensive test to meet quality standards and the initial expected lower level of conformance with the recently released new taxi licenses, cars and drivers.</i></p> <p><i>This performance measure is transferred directly from the previous 2011-12 'Vehicle and Driver Regulation' output.</i></p>					
Taxi services customer satisfaction index	score	69.0	66.0	66.0	65.0
<p><i>This performance measure renames the 2011-12 performance measure 'Customer satisfaction index: Taxi services'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i></p> <p><i>The 2012-13 Target reflects the current trend with an anticipated rise as a result of the establishment of the Taxi Services Commission.</i></p> <p><i>This performance measure is transferred directly from the previous 2011-12 'Vehicle and Driver Regulation' output.</i></p>					
Timeliness					
Transport safety regulation: applications for bus operators registrations processed on time	per cent	100	100	100	nm
<p><i>This performance measure renames the 2011-12 performance measure 'Existing operators requiring registration under the Bus Safety Act 2009 (Vic) registered within legislative timeframes'. The 2012-13 measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i></p> <p><i>This performance measure is transferred directly from the previous 2011-12 'Public Transport Safety and Regulation' output and has been re-categorised from quantity to timeliness measure.</i></p>					
Transport safety regulation: applications for bus safety accreditation processed on time	per cent	100	100	100	100
<p><i>This performance measure renames the 2011-12 performance measure 'Applications for bus safety accreditation processed on time'. The 2012-13 measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i></p> <p><i>This performance measure is transferred directly from the previous 2011-12 'Public Transport Safety and Regulation' output.</i></p>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Transport safety regulation: applications for rail accreditation and variations to accreditation processed on time <i>This performance measure renames the 2011-12 performance measure 'Applications for rail accreditation processed on time'. The 2012-13 measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure. This performance measure is transferred directly from the previous 2011-12 'Public Transport Safety and Regulation' output.</i>	per cent	100	100	100	100
Transport safety regulation: bus safety improvement notices addressed within specified timeframes by accredited bus operators <i>This performance measure renames the 2011-12 performance measure 'Bus safety improvement notices addressed within specified timeframes by accredited bus operators'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure. This performance measure is transferred directly from the previous 2011-12 'Public Transport Safety and Regulation' output and has been re-categorised from quality to timeliness measure.</i>	per cent	100	100	100	100
Transport safety regulation: rail safety improvement notices addressed within specified timeframes by accredited rail operators <i>This performance measure renames the 2011-12 performance measure 'Rail safety improvement notices addressed within specified timeframes by accredited rail operators'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure. This performance measure is transferred directly from the previous 2011-12 'Public Transport Safety and Regulation' output and has been re-categorised from quality to timeliness measure.</i>	per cent	100	100	100	100
Road vehicle and driver regulation: calls answered within 30 seconds in VicRoads call centres <i>This performance measure renames the 2011-12 performance measure 'Calls answered within 30 seconds in VicRoads call centres'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure. The 2011-12 Expected Outcome is lower than the 2011-12 Target primarily due to increased demand. This performance measure is transferred directly from the previous 2011-12 'Vehicle and Driver Regulation' output.</i>	per cent	80	40	80	49
Road vehicle and driver regulation: customers served within 10 minutes in VicRoads Customer Service Centres <i>This performance measure renames the 2011-12 performance measure 'Customers served within 10 minutes in VicRoads licensing and registration offices'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure. The 2011-12 Expected Outcome is lower than the 2011-12 Target due to significant growth in demand and the longer time taken to complete more complex transactions. This performance measure is transferred directly from the previous 2011-12 'Vehicle and Driver Regulation' output.</i>	per cent	80	70	80	69

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Road vehicle and driver regulation: new and renewed driving instructor authority applications processed within 14 days <i>New performance measure for 2012-13 to reflect service delivery performance.</i>	per cent	98	nm	nm	nm
Taxi and hire vehicle complaints investigated and closed within 45 days <i>This performance measure is transferred directly from the previous 2011-12 'Vehicle and Driver Regulation' output.</i>	per cent	85	85	>85	84
Taxi and hire vehicle driver accreditation applications processed within 14 days <i>This performance measure is proposed to replace the 2011-12 performance measure 'Taxi driver accreditation requests processed'. It has been replaced to more accurately reflect service delivery performance.</i>	per cent	98.0	nm	nm	nm
Taxi and hire vehicle: calls to the Victorian Taxi Directorate call centre answered within 20 seconds <i>This performance measure is proposed to replace the 2011-12 performance measure 'Calls to the Victorian Taxi Directorate (VTD) call centre' to more accurately reflect service delivery performance.</i>	per cent	80.0	nm	nm	nm
Transport and marine safety investigations: accidents/incidents assessed within two days of notification to determine need for detailed investigation <i>This performance measure renames the 2011-12 performance measure 'Accidents/incidents assessed within two days of notification to determine need for detailed investigation'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure. This performance measure is transferred directly from the previous 2011-12 'Transport and Marine Safety Investigations' output.</i>	per cent	100	100	100	100
Transport and marine safety investigations: average time taken to complete investigations <i>This performance measure is proposed to replace the 2011-12 performance measure 'Completion of investigations measured against benchmark timeframes'. It has been replaced to more accurately reflect the activities undertaken.</i>	month	12	nm	nm	nm
Cost					
Total output cost <i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to one-off improvement projects approved post the 2011-12 Budget. The lower 2012-13 Target primarily reflects the achievement of government savings.</i>	\$ million	213.9	235.3	218.1	206.6

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Transport Safety and Security Management

This output provides programs and initiatives that improve the safe operation of transport system infrastructure including the marine environment and promote safer behaviour by transport users. This output also provides the management of security risks to transport services and the preparedness of the State and transport operators to respond to emergency situations within the transport system. This output supports the Department's objective to increase safety on the transport system.

<i>Quantity</i>					
Annual Boating Safety and Facilities Grant Program funding committed	per cent	100	nm	nm	nm
<i>New performance measure reflects the program to be undertaken in 2012-13.</i>					
Contribution to multi agency exercise management and coordinate Department of Transport portfolio involvement	number	4	4	3	4
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to a higher than anticipated number of external requests to participate in multi-agency exercises. The 2012-13 Target has been adjusted accordingly.</i>					
<i>This performance measure is transferred directly from the previous 2011-12 'Transport Security and Emergency Management' output.</i>					
Coordination of Victorian marine pollution response exercises	number	2	2	2	nm
<i>This performance measure renames the 2011-12 performance measure 'Coordination of Victorian marine pollution response exercises and incidents'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i>					
<i>This performance measure is transferred directly from the previous 2011-12 'Transport Security and Emergency Management' output.</i>					
Infrastructure security and emergency management exercises coordinated by Department of Transport consistent with the required standards	number	4	4	4	nm
<i>This performance measure is transferred directly from the 'Transport Security and Emergency Management' output.</i>					
Public railway crossings upgraded	number	36	41	40	20
<i>The lower 2012-13 Target reflects the number of projects that are expected to be delivered under the existing program in 2012-13.</i>					
<i>This performance measure is transferred directly from the previous 2011-12 'Public Transport Safety and Regulation' output.</i>					
Road safety projects/initiatives completed: safe roads	number	112	135	112	170
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to both the completion of projects that were rescheduled from 2010-11 and additional approved projects during the year.</i>					
<i>This performance measure is transferred directly from the previous 2011-12 'Road Safety and Regulation' output.</i>					

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Road safety projects/initiatives completed: safe road users <i>The lower 2012-13 Target reflects the number of projects planned for delivery in 2012-13. This performance measure is transferred directly from the previous 2011-12 'Road Safety and Regulation' output.</i>	number	17	38	38	48
Road safety projects/initiatives completed: safe vehicles <i>The higher 2012-13 Target reflects the number of projects planned for delivery in 2012-13. This performance measure is transferred directly from the previous 2011-12 'Road Safety and Regulation' output.</i>	number	7	6	6	18
Quality					
Implementation plans developed for agreed recommendations in response to infrastructure security and/or emergency management reviews <i>This performance measure is transferred directly from the previous 2011-12 'Transport Security and Emergency Management' output.</i>	per cent	100	100	100	100
Monitor reported marine pollution incidents to ensure response functions are in accordance with the Victorian State Marine Pollution Contingency Plan <i>This performance measure renames the 2011-12 performance measure 'Monitor all reported marine pollution incidents in accordance with Victorian State Marine Pollution Response Plan'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure. This performance measure is transferred directly from the previous 2011-12 'Transport Security and Emergency Management' output.</i>	per cent	100	100	100	100
Review of risk management plans of declared essential services for terrorism <i>This performance measure is transferred directly from the previous 2011-12 'Transport Security and Emergency Management' output.</i>	per cent	100	100	100	100
Road safety projects completed within agreed scope and standards <i>This performance measure is transferred directly from the previous 2011-12 'Road Safety and Regulation' output.</i>	per cent	100	100	100	100
Supervision of exercises to test declared essential services risk management plans for terrorism <i>This performance measure is transferred directly from the previous 2011-12 'Transport Security and Emergency Management' output.</i>	per cent	100	100	100	100

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Timeliness</i>					
Initiate marine pollution response action within 60 minutes of incident notification	per cent	100	100	100	nm
<p><i>This performance measure renames the 2011-12 performance measure 'All reported marine pollution response action initiated within one hour of notification of an incident'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i></p> <p><i>This performance measure is transferred directly from the previous 2011-12 'Transport Security and Emergency Management' output.</i></p>					
Provide advice to the portfolio ministers on security and emergency management policy issues within required timeframes	per cent	100	100	100	100
<p><i>This performance measure renames the 2011-12 performance measure 'Provide advice to the portfolio ministers on policy issues within required timeframes'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i></p> <p><i>This performance measure is transferred directly from the previous 2011-12 'Transport Security and Emergency Management' output.</i></p>					
Road safety programmed works completed within agreed timeframes	per cent	100	100	100	76
<p><i>This performance measure is transferred directly from the previous 2011-12 'Road Safety and Regulation' output.</i></p>					
<i>Cost</i>					
Total output cost	\$ million	97.8	106.2	101.5	118.8
<p><i>The lower 2012-13 Target reflects the completion of one-off projects in 2011-12.</i></p>					

Source: Department of Transport

Public Transport Services

This output group delivers reliable and cost-effective passenger train, tram and bus services across Victoria through contractual arrangements with transport operators.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2011-12		2010-11 Actual
		2012-13 Target	Expected Outcome	

Integrated Metropolitan Public Transport Services

This output provides the delivery of reliable and cost-effective passenger train, tram and bus services to metropolitan Melbourne through contractual arrangements with private operators. This output primarily supports the Department's objective to improve transport services.

Quantity

Passengers carried: bus services	number (million)	130.5	123.1	106.8	106.1
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The 2011-12 Expected Outcome is higher than the 2011-12 Target as new bus services, including SmartBus services, are attracting more passengers than anticipated to metropolitan bus services.

The higher 2012-13 Target reflects the most recent trends and long-term projections.

Passengers carried: train services	number (million)	226.0	221.5	256.8	228.9
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The lower 2011-12 Expected Outcome and the 2012-13 Target reflect the most recent trends and long-term projections.

Passengers carried: tram services	number (million)	200.9	192.4	189.2	182.7
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The higher 2012-13 Target reflects the most recent trends and long-term projections.

Payments made for: bus services	\$ million	600	571	579	525
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The higher 2012-13 Target is due to indexation of contract payments.

Payments made for: train services	\$ million	945	894	900	836
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The higher 2012-13 Target primarily reflects the impact of new services and indexation of contract payments.

Payments made for: tram services	\$ million	375	375	376	354
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Scheduled services delivered: bus	per cent	99.9	99.9	99.9	99.9
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Scheduled services delivered: train	per cent	98.7	98.5	98.0	98.7
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The 2012-13 Target is higher than the 2011-12 Target due to expected improvements in operator performance.

Scheduled services delivered: tram	per cent	99.2	99.0	98.0	99.2
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The 2012-13 Target is higher than the 2011-12 Target due to expected improvements in operator performance.

Total kilometres scheduled: bus	km (million)	114.4	114.0	108.8	110.7
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The 2011-12 Expected Outcome is higher than the 2011-12 Target which is largely due to the full implementation of the new Green and Yellow SmartBus Orbital services.

The 2012-13 Target is higher than the 2011-12 Target, due to the full-year increase arising from additional changes introduced during 2011-12.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Total kilometres scheduled: train	km (million)	21.7	21.4	21.0	20.3
<i>The 2011-12 Expected Outcome and 2012-13 Target are higher than the 2011-12 Target due to the progressive implementation of new services to South Morang in 2011-12 and Sunbury in 2012-13.</i>					
Total kilometres scheduled: tram	km (million)	23.6	23.6	23.6	23.6
W-Class Trams fully restored	number	1	1	1	nm
Quality					
Availability of rolling stock: trains	per cent	94.0	nm	nm	nm
<i>This performance measure is proposed to replace the 2011-12 performance measure 'Rolling Stock Management Plan meets specifications in Franchise Agreements for: train services' to better reflect impact on services.</i>					
Availability of rolling stock: trams	per cent	92.0	nm	nm	nm
<i>This performance measure is proposed to replace the 2011-12 performance measure 'Rolling Stock Management Plan meets specifications in Franchise Agreements for: tram services' to better reflect impact on services.</i>					
Customer satisfaction index: bus services	score	77.0	76.0	77.0	74.2
Customer satisfaction index: train services	score	68.0	67.0	67.0	64.2
<i>The 2012-13 Target is higher than the 2011-12 Target due to service delivery improvements, which are anticipated to result in a small improvement in satisfaction with train services.</i>					
Customer satisfaction index: tram services	score	72.0	72.0	72.0	71.6
Timeliness					
Service punctuality for: bus services	per cent	95.0	94.0	95.0	93.6
Service punctuality for: train services	per cent	89.0	88.0	88.0	85.9
<i>The 2012-13 Target is higher than the 2011-12 Target due to expected improvements in operator performance and improvements following the introduction of timetable changes in 2011-12.</i>					
Service punctuality for: tram services	per cent	82.0	81.5	77.0	81.4
<i>The higher 2012-13 Target reflects timetable improvements.</i>					
Cost					
Total output cost	\$ million	3 084.7	2 950.1	3 061.7	2 825.6
<i>The higher 2012-13 Target reflects the impact of new services, indexation of contract payments, and the increase in the capital asset charge as a result of the investment in infrastructure projects. This has been partly offset by the achievement of government savings.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Rural and Regional Public Transport Services

This output provides the delivery of reliable and cost-effective passenger train, coach and bus services to rural and regional Victoria through contractual arrangements with V/Line and private operators. This output primarily supports the Department's objective to improve transport services.

<i>Quantity</i>					
Passengers carried: regional bus services	number (million)	13.9	13.6	13.6	14.8
<i>The higher 2012-13 Target reflects the long-term trends in regional bus patronage.</i>					
Passengers carried: regional train and coach services	number (million)	16.0	15.4	15.4	14.7
<i>The 2012-13 Target is higher than the 2011-12 Target due to continued growth in regional train usage, consistent with long-term trends.</i>					
Payments made for: regional bus services	\$ million	128	124	116	114
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to a change in the revenue arrangement for regional buses.</i>					
<i>The 2012-13 Target is higher than the 2011-12 Target due to a change in the revenue arrangement for regional buses and the impact of indexation for contract payments.</i>					
Payments made for: regional train services	\$ million	343	352	352	316
<i>The 2012-13 Target is lower than the 2011-12 Target and 2011-12 Expected Outcome largely due to one-off funding for flood repair works being spent in 2011-12.</i>					
Scheduled services delivered: regional bus	per cent	99.0	99.0	99.0	99.0
Scheduled services delivered: regional train	per cent	98.5	98.5	99.0	98.9
<i>The 2011-12 Expected Outcome and 2012-13 Target are lower than the 2011-12 Target due to driver shortages.</i>					
Total kilometres scheduled: regional bus	km (million)	20.9	20.4	20.9	21.9
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to the revised implementation schedule for new bus services in the La Trobe Valley.</i>					
Total kilometres scheduled: regional train and coach	km (million)	21.8	21.8	21.2	21.0
<i>The 2012-13 Target is higher than the 2011-12 Target due to the introduction of a third service to Albury.</i>					
<i>Quality</i>					
Availability of rolling stock: VLocity fleet	per cent	92.3	nm	nm	nm
<i>This performance measure is proposed to replace the 2011-12 performance measure 'Rolling Stock Management Plan meets specifications in Franchise Agreement for regional train services' to better reflect impact on services.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	
Customer satisfaction index: regional coach services	score	80.0	80.0	80.0	82.8
Customer satisfaction index: regional train services	score	77.0	77.0	80.0	77.0
<i>The 2012-13 Target and 2011-12 Expected Outcome are lower than the 2011-12 Target due to continued patronage growth leading to crowding on some V/Line corridors.</i>					
Timeliness					
Service punctuality for: regional bus services	per cent	99.0	99.0	99.0	98.2
Service punctuality for: regional train services	per cent	92.0	86.5	92.0	84.4
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to a combination of infrastructure and train faults, and congestion on the metropolitan train network.</i>					
Cost					
Total output cost	\$ million	853.6	829.7	814.5	759.9
<i>The higher 2012-13 Target primarily reflects the impact of indexation of contract payments and the increase in the capital asset charge as a result of investment in infrastructure projects. This has been partly offset by the achievement of government savings.</i>					

Specialist Transport Services

This output provides improved accessibility and services for those who have difficulty using other forms of transport and school bus services through contractual arrangements with private operators. This output supports the Department's objective to improve transport services.

Quantity					
Disability Discrimination Act access to public transport: metropolitan railway stations improved	number	23	nm	nm	nm
<i>This performance measure is proposed to replace the 2011-12 performance measure 'Disability Discrimination Act (DDA) compliance for public transport infrastructure: metropolitan train station upgrades'. It has been replaced to more accurately reflect incremental improvements to DDA components on railway stations.</i>					
Disability Discrimination Act access to public transport: regional railway stations improved	number	14	nm	nm	nm
<i>This performance measure is proposed to replace the 2011-12 performance measure 'Disability Discrimination Act (DDA) compliance for public transport infrastructure: regional train station upgrade'. It has been replaced to more accurately reflect incremental improvements to DDA components on railway stations.</i>					
Multi Purpose Taxi Program: passenger only trips	number ('000)	3 700	3 710	3 700	3 555
Multi Purpose Taxi Program: with wheelchair trips	number ('000)	800	800	760	739
<i>The higher 2012-13 Target and 2011-12 Expected Outcome reflect the effect of the recent release of new wheelchair accessible taxis which is expected to increase the number of wheelchair trips.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Scheduled school bus services delivered	per cent	99.0	99.0	99.0	98.8
Total kilometres scheduled: school bus	km (million)	31.5	31.5	33.5	33.6
<i>The 2011-12 Expected Outcome and the 2012-13 Target are lower than the 2011-12 Target due to a more efficient design of bus routes.</i>					
Timeliness					
Multi Purpose Taxi Program: applications assessed and completed within 14 days	per cent	95	98	95	98
<i>This performance measure renames the 2011-12 performance measure 'Multi Purpose Taxi Program applications assessed and completed within 10 working days'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to provide consistency with the other performance measures.</i>					
Service punctuality for school bus services	per cent	99.0	99.0	99.0	98.6
Cost					
Total output cost	\$ million	266.1	259.5	255.1	250.9
<i>The higher 2012-13 Target primarily reflects the impact of indexation for contract payments.</i>					

Source: Department of Transport

Integrated Transport Planning, Delivery and Management

This output group delivers strategic transport infrastructure planning, development and improvements to increase the capacity of the transport system and to increase the efficiency and reliability of existing transport infrastructure.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2011-12		2011-12 Target	2010-11 Actual
		2012-13 Target	Expected Outcome		

Integrated Transport Planning and Sustainable Transport Development

This output delivers activities to plan improvements to the transport system. This output also implements programs to support more sustainable forms of transport. This output primarily supports the Department's objective to undertake planning to address current transport deficiencies and provide for future transport demand.

Quantity

Cycling projects completed	number	4	22	20	17
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The 2011-12 Expected Outcome is higher than the 2011-12 Target as two projects that were targeted to be delivered in 2010-11 have now been delivered in 2011-12.

The lower 2012-13 Target reflects the number of projects that are expected to be delivered under the existing program in 2012-13.

East West Link: planning and development progressed	number	1	nm	nm	nm
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New performance measure for 2012-13 to reflect the activities to be undertaken in 2012-13.

Integrated transport planning to support urban renewal projects	number	6	nm	nm	nm
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This performance measure is proposed to replace the 2011-12 performance measures 'Planning and coordination of transport infrastructure projects in Central Activity Areas' and 'Projects in Central Activity Areas progressed to agreed plans and timeframes'. They have been replaced to reflect Government priorities.

Public transport planning and development: feasibility studies continuing	number	3	nm	nm	nm
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This performance measure is proposed to replace the 2011-12 performance measure 'Public transport planning and development: feasibility studies commenced'. The feasibility studies that will be continuing in 2012-13 are 'Rowville rail feasibility study', 'Doncaster rail planning' and 'Melbourne Airport rail link feasibility study'.

Timeliness

Avalon Airport rail link: determine a preferred investigation area for the rail corridor	date	qtr 1	nm	nm	nm
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New performance measure for 2012-13 to reflect the revised project approach and phasing following stakeholder and community consultation which resulted in the investigation of wider study areas.

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Avalon Airport rail link: select a preferred rail corridor	date	qtr 3	nm	nm	nm
<i>This performance measure is proposed to consolidate the 2011-12 performance measures 'Avalon Airport rail link: commence preliminary design including service planning' and 'Avalon Airport rail link: identification of preferred option(s)' to better reflect the revised process and schedule of the project, following the stakeholder and community consultation. The original project development phasing was revised due to the investigation of wider study areas.</i>					
Transport policy advice regarding the Council of Australian Government's (COAG) National Reform Agenda provided within agreed timelines	per cent	100	100	100	100
<i>This performance measure renames the 2011-12 performance measure 'Policy advice including COAG National Reform Agenda provided to agreed timelines'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i>					
<i>Transport policy advice regarding the COAG National Reform Agenda includes the National Heavy Vehicle Regulator, National Maritime Safety Regulator and the National Rail Safety Regulator and Investigator.</i>					
Cost					
Total output cost	\$ million	43.3	61.0	51.9	41.3
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target primarily due to transport planning projects being approved post the 2011-12 Budget.</i>					
<i>The lower 2012-13 Target primarily reflects the phasing of feasibility, planning and development projects and the achievement of government savings.</i>					

Public Transport Infrastructure Development

This output delivers capital initiatives to increase the capacity and efficiency of the public transport network. This output supports the Department's objective to increase transport system capacity, efficiency and resilience.

Quantity					
Growth Area Stations – completion of design and construction work	per cent	100	80	80	18
<i>The 2012-13 Target reflects the progress of design and construction work at Cardinia Road, Lynbrook and Williams Landing stations.</i>					
Level access tram stop upgrade program	number	12	24	16	28
<i>This performance measure renames the 2011-12 performance measure 'Disability Discrimination Act (DDA) compliance for public transport infrastructure: level access tram stops built'. The 2012-13 performance measure includes upgrades which more broadly improve accessibility and contribute to compliance with DDA.</i>					
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the construction of six stops that were carried over from 2010-11 and a further two stops which were constructed in March 2012.</i>					
<i>The lower 2012-13 Target reflects the number of projects that are expected to be delivered under the existing program in 2012-13, including six in partnership with the City of Melbourne.</i>					
<i>This performance measure is transferred directly from the 'Specialist Transport Services' output.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Metro Trains: new trains for Melbourne commuters: Stage 1 – procurement of seven new train sets <i>New performance measure for 2012-13 to reflect the progress of the procurement of seven new train sets from funding provided in 2011-12 Budget.</i>	per cent	71	nm	nm	nm
Projects continuing: Country rail services: Mildura	number	1	1	1	1
Progress of Regional Rail Link <i>This performance measure renames the 2011-12 performance measure 'Regional Rail Link'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i> <i>The 2011-12 Expected Outcome and the 2012-13 Target are not reported at this time due to commercial sensitivities.</i>	per cent	tba	tba	na	6
South Morang: construction of Epping Corridor <i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the progress of the project being ahead of its schedule of works.</i>	per cent	100	95	90	nm
South Morang: construction of Hurstbridge Corridor <i>The higher 2012-13 Target reflects the progress of the project.</i>	per cent	100	50	50	nm
Tram – procurement of new rolling stock <i>The higher 2012-13 Target reflects the progress of the project.</i> <i>The 2011-12 Expected Outcome is higher than the 2011-12 Target as it reflects the earlier than anticipated award of contract.</i>	per cent	36	13	5	nm
Quality					
<i>myki</i> customer satisfaction score (statewide)	score	75.0	75.0	75.0	70.0
Projects progressed to agreed plans and timeframes <i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to nine projects out of 14 reported in the Output 'Public Transport Infrastructure Development' which met specified project targets. The Regional Rail Link project has been excluded from this calculation.</i>	per cent	100	64	100	60
Timeliness					
Development of new integrated public transport ticketing solution: complete implementation of metropolitan live operations <i>In June 2011, the Government announced its plan to completely phase out Metcard which will then complete the implementation of metropolitan live operations of the new transport ticketing system.</i>	date	qtr 2	na	na	na

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Development of new integrated public transport ticketing solution: V/Line commuter belt completion <i>This new performance measure replaces the 2011-12 performance measure 'Development of new integrated public transport ticketing solution: start regional rail and coach live operations', based on the revised project scope. In June 2011, the Government announced its policy to remove V/Line intercity trains and long distance V/Line coach services from the initial scope until at least steady state operations are achieved in metropolitan Melbourne and major regional centres.</i> <i>The V/Line commuter belt refers to train travel between Melbourne and the major regional centres of Geelong, Bendigo, Ballarat, Traralgon and Seymour.</i>	date	qtr 4	nm	nm	nm
Doncaster Area Rapid Transit (DART): construction works completed for all on-road bus priority treatments <i>The 2012-13 Target reflects the revised works schedule.</i>	date	qtr 2	na	qtr 4	qtr 4
Major periodic maintenance works completed against plan: metropolitan train network	per cent	100	100	100	98
Major periodic maintenance works completed against plan: regional train network	per cent	100	100	100	96
Major periodic maintenance works completed against plan: tram network	per cent	100	100	100	92
Metrol Replacement: existing reporting Train Operation Performance System (TOPS) replaced <i>The 2012-13 Target reflects the revised works schedule due to greater complexity than originally planned following the change of software delivery method.</i>	date	qtr 3	na	qtr 4	na
Metropolitan Train Safety Communications System replacement: 50 per cent of on-train equipment installed <i>The 2012-13 Target is based on a revised schedule due to required software development and hardware changes.</i> <i>This performance measure renames 2011-12 performance measure 'Metropolitan Train Communications System replacement: 50 per cent of on-train equipment installed' to reflect the current name of the project.</i>	date	qtr 4	na	qtr 3	nm

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Metropolitan Train Communications System replacement: provisional system acceptance <i>The 2012-13 Target is based on a revised schedule due to required software development and hardware changes. This performance measure is expected to be completed by quarter 2 of 2013-14. This performance measure renames 2011-12 performance measure 'Metropolitan Train Communications System replacement: provisional system acceptance' to reflect the current name of the project.</i>	date	na	na	na	na
Regional train: procurement of new rail carriages – contract awarded <i>New performance measure for 2012-13 to reflect new funding in the 2012-13 Budget. This is additional to existing 32 regional rail carriages in the delivery phase.</i>	date	qtr 2	nm	nm	nm
SmartBus: Yellow Orbital Stage 2 – Ringwood to Melbourne Airport: completion of on-road bus priority treatments <i>The 2012-13 Target reflects the revised schedule of the on-road bus priority treatment.</i>	date	qtr 3	na	qtr 2	na
Sunbury Electrification: construction completed <i>The 2012-13 Target reflects the revised works for signalling design and commissioning of the five sub-stations.</i>	date	qtr 1	na	qtr 4	nm
Cost					
Total output cost <i>The 2011-12 Expected Outcome is higher than the 2011-12 Target reflecting the scheduling of the myki project. The higher 2012-13 Target reflects the scheduling of the myki project.</i>	\$ million	118.8	148.7	106.5	107.6

Road Network Improvements

This output delivers capital initiatives to develop new links in Victoria's road network and to upgrade the safety of roads, as well as projects to reduce congestion and improve reliability and travel times. This output supports the Department's objective to increase transport system capacity, efficiency and resilience.

Quantity					
Bridge strengthening and replacement projects completed: metropolitan <i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to projects which were not originally targeted for completion in 2011-12 that are now expected to be completed in 2011-12. The lower 2012-13 Target reflects the number of projects that are expected to be delivered under the existing program in 2012-13.</i>	number	1	9	3	6
Bridge strengthening and replacement projects completed: regional <i>The lower 2012-13 Target reflects the number of projects that are expected to be delivered under the existing program in 2012-13.</i>	number	2	22	23	21

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	Target	
Bus/tram route and other high occupancy vehicle improvements completed <i>This performance measure renames the 2011-12 performance measure 'Bus/tram route and other high occupancy vehicle improvements'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i> <i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to projects which were not originally targeted for completion in 2011-12 that are now expected to be completed in 2012-13.</i> <i>The lower 2012-13 Target reflects the number of projects that are expected to be delivered under the existing program in 2012-13.</i>	number	2	12	11	21
Congestion projects completed <i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to projects which were not originally targeted for completion in 2011-12 that are now expected to be completed in 2011-12.</i> <i>The higher 2012-13 Target reflects the number of projects that are expected to be delivered under the existing program in 2012-13.</i>	number	3	5	1	14
Country Roads and Bridges initiative: number of rural municipal applications funded <i>New performance measure for 2012-13 to reflect the activity to be undertaken in 2012-13.</i>	number	40	nm	nm	nm
Local road projects completed: regional <i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to projects which were not originally targeted for completion in 2011-12 that are now expected to be completed in 2011-12.</i> <i>The lower 2012-13 Target reflects the number of projects that are expected to be delivered under the existing program in 2012-13.</i>	number	1	12	3	12
Major road improvement projects completed: metropolitan <i>Major road improvement projects refer to projects with a Total Estimated Investment greater than or equal to \$50 million.</i> <i>The 2011-12 Expected Outcome is lower than the 2011-12 Target as the single project noted has been affected by contractual issues.</i> <i>The higher 2012-13 Target reflects the number of projects that are expected to be delivered under the existing program in 2012-13.</i>	number	3	0	1	1
Major road improvement projects completed: regional <i>Major road improvement projects refer to projects with a Total Estimated Investment greater than or equal to \$50 million.</i> <i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to projects which were not originally targeted for completion in 2011-12 that are now expected to be completed in 2011-12.</i> <i>The higher 2012-13 Target reflects the number of projects that are expected to be delivered under the existing program in 2012-13.</i>	number	5	2	1	0
Other road improvement projects completed: metropolitan <i>Other road improvement projects refer to projects with a Total Estimated Investment less than \$50 million.</i> <i>The lower 2012-13 Target reflects the number of projects that are expected to be delivered under the existing program in 2012-13.</i>	number	2	6	6	3

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Other road improvement projects completed: regional <i>Other road improvement projects refer to projects with a Total Estimated Investment less than \$50 million. The 2011-12 Expected Outcome is higher than the 2011-12 Target due to projects which were not originally targeted for completion in 2011-12 that are now expected to be completed in 2011-12. The higher 2012-13 Target reflects the number of projects that are expected to be delivered under the existing program in 2012-13.</i>	number	7	9	6	6
Pedestrian projects completed <i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to projects which were not originally targeted for completion in 2011-12 that are now expected to be completed in 2011-12. The lower 2012-13 Target reflects the number of projects that are expected to be delivered under the existing program in 2012-13.</i>	number	2	21	7	9
Transport access site treatments completed in compliance with the Disability Discrimination Act <i>This performance measure renames the 2011-12 performance measure 'Transport access site treatments completed by VicRoads'. The 2012-13 performance measure measures the same activity as the previous measure however it has been amended to increase the clarity of the measure. The 2011-12 Expected Outcome is higher than the 2011-12 Target due to projects which were not originally targeted for completion in 2011-12 that are now expected to be completed in 2011-12. The lower 2012-13 Target reflects the number of projects that are expected to be delivered under the existing program in 2012-13.</i>	number	32	48	43	51
Quality					
Road projects completed within agreed scope and standards: metropolitan	per cent	98	98	98	98
Road projects completed within agreed scope and standards: regional	per cent	98	98	98	98
Transport access site treatments completed within agreed scope or standards in compliance with the Disability Discrimination Act <i>This performance measure renames the 2011-12 performance measure 'Transport treatments completed within agreed scope or standards'. The 2012-13 performance measure measures the same activity as the previous measure however it has been amended to increase the clarity of the measure.</i>	per cent	100	100	100	100
Timeliness					
Peninsula Link: major design and construction milestones reviewed and reported	per cent	100	100	100	100

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Programmed transport access works completed within agreed timeframes in compliance with the <i>Disability Discrimination Act</i>	per cent	100	100	100	100
<i>This performance measure renames the 2011-12 performance measure 'Programmed transport access works completed within agreed timeframes'. The 2012-13 performance measure measures the same activity as the previous measure however it has been amended to increase the clarity of the measure.</i>					
Programmed works completed within agreed timeframes: metropolitan	per cent	95	95	95	95
Programmed works completed within agreed timeframes: regional	per cent	95	95	95	87
Cost					
Total output cost	\$ million	830.3	737.3	789.0	729.6
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target reflecting a higher proportion of costs being of a capital nature.</i>					
<i>The higher 2012-13 Target primarily reflects the expected completion of the Peninsula Link projects in early 2013.</i>					

Road Asset Management

This output provides programs to maintain the quality of Victoria's arterial road network. This output supports the Department's objective to increase transport system capacity, efficiency and resilience.

Quantity					
Bridges maintained: metropolitan	number	920	914	909	898
<i>The higher 2012-13 Target reflects an increase due to growth in the asset base.</i>					
Bridges maintained: regional	number	2 260	2 251	2 249	2 235
<i>The higher 2012-13 Target reflects an increase due to growth in the asset base.</i>					
Pavement resurfaced: metropolitan	m ² (‘000)	810	1 593	1 500	2 062
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to increased priority to resurface additional pavement.</i>					
<i>The 2012-13 Target is lower than the 2011-12 Target due to prioritisation towards routine maintenance.</i>					
Pavement resurfaced: regional	m ² (‘000)	4 300	11 178	10 700	10 190
<i>The 2012-13 Target is lower than the 2011-12 Target due to prioritisation towards routine maintenance.</i>					
Road network maintained: metropolitan	lane-km	11 852	11 750	11 714	11 391
<i>The higher 2012-13 Target reflects an increase due to growth in the asset base.</i>					
Road network maintained: regional	lane-km	41 659	41 600	41 549	41 480
<i>The higher 2012-13 Target reflects an increase due to growth in the asset base.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Quality</i>					
Bridges that are acceptable for legal load vehicles: metropolitan	per cent	99.3	99.6	99.6	99.6
<i>The 2012-13 Target is lower than 2011-12 Target due to the expected load limits on two additional bridges.</i>					
Bridges that are acceptable for legal load vehicles: regional	per cent	99.6	99.6	99.6	99.6
Proportion of distressed road pavements: metropolitan	per cent	7.2	7.0	7.1	nm
<i>The 2012-13 Target is higher than the 2011-12 Target due to prioritisation towards routine maintenance.</i>					
Proportion of distressed road pavements: regional	per cent	8.2	7.5	6.6	nm
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the effects of widespread flooding.</i>					
<i>The 2012-13 Target is higher than the 2011-12 Target due to prioritisation towards routine maintenance.</i>					
<i>Timeliness</i>					
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
<i>Cost</i>					
Total output cost	\$ million	387.9	488.7	490.0	480.1
<i>The lower 2012-13 Target is primarily due to flood recovery works in 2010-11 and 2011-12.</i>					

Freight, Logistics, Ports and Marine Development

This output delivers capital initiatives, regulations and policy to improve the efficiency and safety of the freight and logistics sector, including road and rail-based freight, Victoria's ports and the marine environment. This output supports the Department's objective to increase transport system capacity, efficiency and resilience.

<i>Quantity</i>					
Containers transported by rail under the Mode Shift Incentive Scheme program	number	33 500	nm	nm	nm
<i>New performance measure for 2012-13 as a result of targeted incentives for the movement of containerised freight on rail.</i>					
Number of accessible local ports	number	14	14	14	14
Port of Hastings: planning and development progressed	number	1	nm	nm	nm
<i>New performance measure for 2012-13 to reflect planning and development of the Port of Hastings.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Road-based freight accessibility and reliability improvement projects completed <i>The 2012-13 Target reflects that no projects will be completed in 2012-13. Projects are progressing in 2012-13 and are expected to be completed in 2013-14.</i>	number	0	2	2	0
South West Passing Loop works completed <i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to a change in project scope and timing.</i>	per cent	100	4	20	nm
Quality					
Road-based freight accessibility and reliability projects completed within specified scope and standards <i>The 2012-13 Target is not applicable as projects progressing in 2012-13 are expected to be completed in 2013-14.</i>	per cent	na	100	100	100
Timeliness					
Development of the Victorian Freight and Logistics Plan completed <i>New performance measure for 2012-13 to reflect the activity to be undertaken in 2012-13.</i>	date	qtr 3	nm	nm	nm
Road-based freight accessibility and reliability projects completed within agreed timeframes <i>The 2012-13 Target is not applicable as projects progressing in 2012-13 are expected to be completed in 2013-14.</i>	per cent	na	100	100	0
Cost					
Total output cost <i>The 2011-12 Expected Outcome is higher than the 2011-12 Target primarily due to projects approved post the 2011-12 Budget.</i> <i>The lower 2012-13 Target primarily reflects the completion of projects in 2011-12 and the winding down of programs in 2012-13.</i>	\$ million	64.7	89.9	75.6	79.3

Source: Department of Transport

DEPARTMENT OF TREASURY AND FINANCE

Ministerial portfolios

The Department supports the ministerial portfolios of Treasurer, Assistant Treasurer and Finance.

Departmental mission statement

The Department of Treasury and Finance's mission is to provide leadership in economic, financial and resource management.

Departmental objectives and outputs

The Department of Treasury and Finance's objectives and linked outputs are:

<i>Departmental objectives</i>	<i>Outputs</i>
Sound financial management of Victoria's fiscal resources The Department of Treasury and Finance has a central role in shaping Victoria's economic, social, and fiscal policy to ensure that Government financial policies are fiscally sound.	Financial and Resource Management Frameworks Budget and Financial Policy Advice Financial Reporting GBE Performance Monitoring and Financial Risk Management Revenue Management Services to Government
Guide government actions to increase Victoria's productivity and competitiveness The Department of Treasury and Finance provides Government with advice on key economic and financial issues, including longer term economic development, regulation, financial strategy and taxation policy.	Economic and Financial Policy Economic Regulatory Services Business Environment Policy Advice
Drive improvement in public sector asset management and the delivery of infrastructure The Department of Treasury and Finance develops and applies prudent commercial principles and practices to influence and deliver Government policies. This promotes transparent and accountable commercial principles and practices throughout the public sector, and ensures that Government owned property assets are managed and used efficiently.	Land and Infrastructure Investment Management
Deliver efficient whole of government common services to the Victorian public sector The Department of Treasury and Finance assists Government agencies in providing a more integrated approach to the management of common services.	Government Services

Changes to the output structure

The Department of Treasury and Finance has taken a number of steps in 2011-12 towards improving performance reporting by updating its objectives to better reflect its service delivery ambitions, as well as focussing on increasing the accuracy and clarity of its performance measures. The Department of Treasury and Finance will continue examining opportunities for larger reforms to performance measures in 2012-13.

The Department has made no changes to its output structure for 2012-13.

The following table summarises the Department's total output cost by output group.

Table 2.32: Output summary

(\$ million)

	2011-12 Budget	2011-12 Revised	2012-13 Budget	Variation ^(a) %
Strategic Policy Advice	37.9	40.3	37.8	- 0.3
Financial Management Services	21.1	20.3	21.9	3.8
Risk Management Services ^(b)	23.9	22.5	24.9	4.2
Resource Management Services ^(c)	52.9	54.7	57.2	8.1
Regulatory Services ^(d)	21.1	21.4	22.7	7.6
Revenue Management Services ^(e)	82.4	77.6	69.5	- 15.7
Total ^(f)	239.3	236.8	234.0	- 2.2

Source: Department of Treasury and Finance

Notes:

- (a) Variation between 2011-12 Budget and 2012-13 Budget.
- (b) The higher output group cost reflects an increase in expected revenue to be generated from the sale of surplus land in 2012-13.
- (c) The 2012-13 Budget reflects estimated funding carryover from 2011-12 Budget for the Efficient Technology Services initiative.
- (d) The 2012-13 Budget includes funding for the administration of Victorian Energy Efficient Target Scheme.
- (e) The 2012-13 Budget reflects the biennial purchase of municipal valuations resulting in a lower amortisation expense in the first year.
- (f) The total output cost for the 2012-13 Budget may not equate to the total expense reported in Budget Paper No. 5, Chapter 3 Departmental Financial Statements due to additional expenses in Budget Paper No. 5 that are not included in departmental output costs.

Amounts available

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

Table 2.33 outlines the Department's income from transactions and Table 2.34 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to net asset base and payments made on behalf of the State.

Table 2.33: Income from transactions^(a)

(\$ million)

	2010-11	2011-12	2011-12	2012-13
	Actual	Budget	Revised	Budget
Output appropriations	240.6	240.8	244.0	238.0
Special appropriations	..	109.6	..	..
Interest	12.6	14.6	12.5	12.2
Sale of goods and services	174.6	135.1	135.1	135.9
Grants	3.8	..	..	..
Fair value of assets and services received free of charge or for nominal consideration	4.0	..	..	..
Other income	28.3	28.4	26.6	26.6
Total income from transactions	463.9	528.5	418.1	412.7

Source: Department of Treasury and Finance

Note:

(a) Table 2.33: Income from transactions includes income from controlled items only.

Table 2.34: Parliamentary authority for resources

(\$ million)

	2011-12	2011-12	2012-13
	Budget	Revised	Budget
Annual appropriations	3 048.5	2 408.8	3 006.2
Provision of outputs	235.1	231.4	225.3
Additions to the net asset base	30.1	59.9	32.8
Payments made on behalf of the State	2 783.3	2 117.5	2 748.1
Receipts credited to appropriations	5.7	7.2	8.5
Unapplied previous years appropriation	..	7.0	8.3
Provision of outputs	..	2.9	4.3
Additions to the net asset base	..	0.2	4.0
Payments made on behalf of the State	..	3.8	..
Accumulated surplus – previously applied appropriation	1.2	1.2	0.2
Gross annual appropriation	3 055.4	2 424.2	3 023.1
Special appropriations	3 778.1	3 787.4	2 203.8
Trust funds	2 228.7	2 267.6	2 382.6
Total Parliamentary authority	9 062.2	8 479.2	7 609.5

Source: Department of Treasury and Finance

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Strategic Policy Advice

These outputs provide strategic policy advice to Ministers on all aspects of Government activity. This includes advice on:

- the State’s overall financial and aggregate budget strategy;
- taxation policy;
- the State’s insurance schemes;
- accounting policies and performance management;
- economic, social and environmental monitoring and analysis;
- managing various state-based taxes;
- financial accounting and reporting;
- strategic research focusing on developing greater understanding of factors affecting long-term living standards for Victorians; and
- intergovernmental financial analysis and advice in relation to the level of Commonwealth funding to the States and Territories.

By assisting the Government’s strategic policy decisions, these outputs contribute to the Departmental objectives of:

- sound financial management of the State’s fiscal resources; and
- guiding Government actions to increase Victoria’s productivity and competitiveness.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13	2011-12	2011-12	2010-11
		Target	Expected Outcome	Target	Actual

Financial and Resource Management Frameworks

This output develops and maintains cohesive financial and resource management frameworks that drive sound financial and resource management practices within the Victorian public sector (VPS). This includes enhancing key frameworks to drive performance, monitoring VPS entities’ compliance, and advising government and key stakeholders on compliance, accounting policy, resource management and tax issues.

The output contributes to the departmental objective of ensuring sound financial management of the State’s fiscal resources by:

- ensuring that financial and resource management frameworks are established and complied with;
- facilitating consistent and reliable financial reporting across the VPS that complies with professional accounting standards;
- promoting continuous improvement in resource allocation and management through regular reviews and updates to ensure the frameworks represent good practice; and
- promoting awareness of financial management accountabilities and roles.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Quantity</i>					
Annual review of whole of government compliance framework	number	1	1	1	1
Delivery of updates, guides and newsletters	number	10	10	10	16
Review of major resource management policies	number	2	2	2	2
<p><i>This performance measure edits the 2011-12 measure 'Major resource management policy reviews and refinements'. The 2012-13 performance measure measures the same activity as the previous measure. However its title has been amended to increase clarity.</i></p>					
<i>Quality</i>					
Material and adverse whole of government issues identified by Victorian Auditor-General's Office and Australian Taxation Office requiring rectification are addressed	per cent	100	100	100	100
Service Provision Rating (Ministerial survey data)	per cent	80	80	80	80
VPS stakeholder feedback indicates that delivery of guidelines, newsletters, information sessions and training has improved the VPS awareness and understanding of accounting policy, financial management and taxation compliance	per cent	80	nm	nm	nm
<p><i>New performance measure for 2012-13 to compliment the quantity measure 'Delivery of updates, guides and newsletters' and to better capture the performance of the output.</i></p>					
<i>Timeliness</i>					
Financial Management Compliance Framework assurance reviews conducted	report dates	By end Feb 2013	31 Aug 2011 22 March 2012	By end Aug 2011 By end Feb 2012	31 Aug 2010 9 Mar 2011
<p><i>This performance measure edits the 2011-12 performance measure 'Compliance assurance reports'. The 2012-13 performance measure measures the same activity as the previous measure. However its title has been amended to increase clarity.</i></p> <p><i>The 2012-13 target is lower than the 2011-12 target due to the consolidation of compliance assurance reviews to be conducted following changes to the output's annual workplan.</i></p>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Timely coordination of Victoria's input to GST regulations associated with Division 81 and the Government response to Auditor-General Reports	report dates	End Dec 2012 and End June 2013	nm	nm	nm
<i>This performance measure edits the 2011-12 performance measure 'Coordinating reporting requirements in relation to GST Determinations and Auditor-General Reports'. The 2012-13 performance measure measures the same activity as the previous measure. However, it has been amended from a number to a report date measure to increase the clarity of the measure and to better capture the performance of the output.</i>					
Cost					
Total output cost	\$ million	4.9	4.9	5.0	4.6

Budget and Financial Policy Advice

This output contributes to the Department's objective of providing sound financial management of Victoria's fiscal resources through the provision of strategic, timely and comprehensive analysis and advice to Ministers, Cabinet and Cabinet Sub-Committees on:

- resource allocation; and
- departmental financial, output and asset delivery performance to support government in making decisions on the allocation of the State's fiscal resources.

This output assists government to deliver responsible budgets and operating surpluses which contribute to sound financial management.

The output also:

- provides public sector industrial relations advice to Ministers and departmental and agency reviews;
- is responsible for the administration of the Community Support Fund; and
- provides management of output evaluations and Base Reviews.

Quantity					
Budget and financial policy advice through Ministerial briefs, Budget and Expenditure Review Committee and Cabinet and Sub Committee briefs	number	1250	1448	1250	2128
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to a greater than expected number of asset and output briefings to the Budget and Expenditure Review Committee.</i>					
Output Evaluation and Base Reviews	number	3	3	3	1
<i>This performance measure edits the 2011-12 performance measure 'Output Evaluation and Price Reviews'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to reflect a change in the name of the reviews.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Quality</i>					
Service Provision Rating (Ministerial survey data)	per cent	80	80	80	87
<i>Timeliness</i>					
Delivery of Output Evaluation and Base Review reports within agreed timeframes	per cent	100	100	100	33
<i>This performance measure edits the 2011-12 performance measure 'Delivery of Output Evaluation and Price Review Reports within agreed timeframes'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to reflect the change in the name of the reports.</i>					
Delivery of output performance and asset investment performance reports within agreed timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	12.9	16.3	12.3	12.5
<i>The 2011-12 Expected Outcome includes additional costs associated with public sector industrial relation activities.</i>					

Economic and Financial Policy

This output provides strategic policy advice including potential reform options to Ministers across a range of current economic and financial policy issues.

The output contributes to the Department's objective of increasing Victoria's productivity and competitiveness by providing advice on:

- medium and longer-term strategies to strengthen productivity, participation and the State's overall competitiveness;
- key economic, social and environmental policy and infrastructure issues;
- State revenue policy and insurance policy;
- intergovernmental financial relations, including the distribution of Commonwealth funding to Australian States and Territories (including representation on various inter-jurisdictional committees);
- production of the economic and revenue estimates that underpin the State Budget;
- best practice regulatory frameworks; and
- building capacity in and promoting market-based policy mechanisms in Victoria.

<i>Quantity</i>					
Briefings on Cabinet Submissions	number	200	264	200	228
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the increase in submissions that have been presented to Cabinet. This increase has resulted in a corresponding decrease in the number of written Ministerial briefs.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Number of written Ministerial briefs	number	300	268	300	270
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to a change in the output's workplan that has required a greater number of briefings on Cabinet Submissions.</i>					
Program of long-term research projects completed	number	5	8	10	12
<i>The 2012-13 Target is lower than the 2011-12 Target to reflect changes in the output's annual workplan.</i>					
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to changes in the output's annual workplan.</i>					
Quality					
Accuracy of estimating State taxation revenue in the State budget	per cent	=<5.0	=<5.0	=<5.0	2.9
<i>This performance measure edits the 2011-12 performance measure 'Accuracy of estimating State taxation revenue'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity.</i>					
Service provision rating (Ministerial survey data)	per cent	80	80	80	80
Timeliness					
Briefings on key Australian Bureau of Statistics economic data on day of release	per cent	100	100	100	100
Long-term research projects managed on time	per cent	100	100	100	100
Meet financial reporting deadlines	per cent	100	100	100	100
Response to correspondence within agreed deadlines	per cent	85	80	80	86
<i>The higher 2012-13 Target is set as a result of the Department seeking to improve the timeliness of response to correspondence.</i>					
Cost					
Total output cost	\$ million	20.0	19.1	20.6	30.3

Source: Department of Treasury and Finance

Financial Management Services

These outputs provide financial management services to departments, agencies, Government Business Enterprises (GBEs) and Registered Housing Agencies. These services include:

- managing and forecasting cash balances and central government cash transactions;
- the management of the liabilities of Victoria’s public sector superannuation schemes;
- monitoring the performance of GBEs;
- preparing the State’s consolidated financial and budget related reports;
- providing financial risk management and advice to manage the State’s financial risks;
- reviewing and analysing the performance of departments, with a focus on delivering value for money services to the community; and
- reviewing Registered Housing Agencies.

By assisting Government in making sound and informed financial management decisions, these outputs contribute to the departmental objective of sound financial management of the State’s fiscal resources.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Financial Reporting

This output contributes to the Department’s objective of providing sound financial management of Victoria’s fiscal resources by maintaining the integrity of systems and information for financial planning, management, monitoring and reporting of the State of Victoria through:

- publication of the State Budget and budget related documents;
- reporting, monitoring and publication of financial and non-financial performance in the Victorian public sector;
- management of the daily cash requirements including investments and borrowings of the Public Account; and
- best-practice financial reporting framework, and whole-of-state management information systems, supporting financial reporting across the Victorian public sector.

<i>Quantity</i>						
Estimates reporting – Budget and Budget Update	number	2	2	2	3	
Financial Performance Reporting – Annual Financial Report, Mid-Year Financial Report and Quarterly Financial Reports	number	6	6	6	6	

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Quality</i>					
Acceptable (no material weaknesses in financial systems and reporting) Financial Report for the State of Victoria and Estimated Financial Statements audit opinions by the Auditor-General	per cent	100	nm	nm	nm
<i>This performance measure edits the 2011-12 performance measure from a quantity measure to a quality measure. The 2012-13 performance measure measures the same activity as the previous measure. However, it has been amended from a number to a percentage measure to better capture the performance of the output.</i>					
Service Provision Rating (Ministerial survey data)	per cent	80	80	80	85
<i>Timeliness</i>					
Annual Budget published by date agreed by Treasurer	date	May 2013	May 2012	May 2012	3 May 2011
Budget Update	date	15 Dec 2012	15 Dec 2011	15 Dec 2011	21 Dec 2010
Financial Report for the State of Victoria	date	15 Oct 2012	13 Oct 2011	15 Oct 2011	15 Sept 2010
Mid-Year Financial Report	report date	15 Mar 2013	15 Mar 2012	15 Mar 2012	15 Mar 2011
Quarterly Financial Reports	report date	15 Oct 2012	13 Oct 2011	15 Oct 2011	15 Sept 2010
		15 Nov 2012	10 Nov 2011	15 Nov 2011	21 Dec 2010
		15 Mar 2013	15 Mar 2012	15 Mar 2012	15 Mar 2011
		15 May 2013	1 May 2012	15 May 2012	3 May 2011
<i>Cost</i>					
Total output cost	\$ million	14.6	12.8	13.7	11.2
<i>The 2012-13 Budget includes costs associated with the operation of the State Resource Information Management System.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

GBE Performance Monitoring and Financial Risk Management

This output monitors the performance of Government Business Enterprises (GBEs) and Registered Housing Agencies, and manages the State's financial risk. It contributes to the Department's objective of ensuring sound financial management of Victoria's fiscal resources by:

- monitoring and providing advice on the financial and operational performance of GBEs and Registered Housing Agencies;
- developing and implementing prudential risk management and reporting frameworks in respect of Public Financial Corporations (PFCs) and strategies to manage the State's financial risks;
- overseeing policy and strategies to manage the State's investment, borrowing, unfunded superannuation and insurance claims obligations and the management of the associated risks; and
- producing budget and financial reporting data for the Public Non-Financial Corporation (PNFC) and PFC sectors.

<i>Quantity</i>					
Annual performance and compliance review of registered housing agencies	number	41	39	40	nm
<p><i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to two registered housing agencies merging during 2011-12 resulting in one less agency review.</i></p> <p><i>This performance measure edits the 2011-12 measure 'Annual review of registered housing agencies'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity.</i></p> <p><i>The 2012-13 Target is higher than the 2011-12 Target and Expected Outcome due to the registering of two new housing agencies to be reviewed during 2012-13.</i></p>					
Board appointments	number	96	131	123	26
<p><i>The lower 2012-13 Target reflects the cycle of board appointments.</i></p> <p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to unanticipated Board appointments.</i></p>					
Corporate plans reviewed and assessed and quarterly performance reports	number	207	192	198	185
<p><i>The higher 2012-13 Target reflects the inclusion of additional entities submitting corporate plans and quarterly reports in 2012-13.</i></p>					
Dividends negotiated	number	34	36	37	37
<p><i>The lower 2012-13 Target reflects the exclusion of two entities' interim dividends.</i></p>					
Manage the review process for the State's credit rating	number	2	2	2	2

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Review of financial position of business entities	number	12	12	12	12
Provide financial policy advice on borrowings, investments and superannuation issues and prudential supervision	number	80	97	105	109
<p><i>This performance measure edits the 2011-12 performance measure 'Provide financial policy advice on borrowings, investments and superannuation issues'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity.</i></p> <p><i>The lower 2012-13 Target reflects an expected reduction in correspondence and associated briefings related to superannuation policy in 2012-13.</i></p> <p><i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to fewer than expected issues arising in relation to superannuation policy.</i></p>					
Provision of Budget Sector debt, public authority income and superannuation estimates and analysis and commentary on the PNFC and PFC Sectors for whole of Victorian government published financial reports	number	6	7	7	8
<p><i>The 2012-13 performance measure edits the 2011-12 performance measure 'Provision of Budget Sector debt public authority income and superannuation estimates and analysis and commentary on the PNFC and PFC Sectors for published financial reports.' The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity.</i></p> <p><i>The lower 2012-13 Target is a result of changes to the output's annual workplan.</i></p>					
Quality					
Service provision rating (Ministerial survey data)	per cent	80	80	80	80
Timeliness					
Analysis and review of corporate plans, quarterly performance reports within 3 months of receipt	per cent	90	90	90	88.9
<p><i>The 2012-13 performance measure edits the 2011-12 performance measure 'Analysis and review of corporate plans, quarterly performance reports to agreed schedule.' The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity.</i></p>					
Board appointments approved within agreed timelines	per cent	100	100	100	100
Dates met for dividend payments	per cent	100	100	100	100
Cost					
Total output cost	\$ million	7.3	7.5	7.4	10.4

Source: Department of Treasury and Finance

Risk Management Services

This output provides risk management advice and information on frameworks to Ministers, departments and private infrastructure partners to manage the Government’s exposure to commercial and infrastructure project risks.

By providing advice on frameworks to manage commercial and infrastructure project risks, this output contributes to the departmental objective of driving improvement in public sector asset management and the delivery of infrastructure to benefit all Victorians.

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Land and Infrastructure Investment Management

This output covers the provision of land and infrastructure advice and assistance to departments, Ministers and senior DTF management. It contributes to the Department’s objective of driving improvement in public sector asset management and the delivery of infrastructure by providing advice and assistance on:

- land purchases, sales, facilitation, leasing and management of contaminated sites;
- feasibility studies, business cases, procurement processes and contractual management of major projects and commercial transactions;
- policy to support project generation, development and delivery; and
- medium to long-term asset investment planning and processes for investment decision making.

Quantity					
Commercial and risk management advice on project milestones (including projects identified as high value high risk) which facilitate infrastructure and which minimise Government’s exposure to risk	number	320	461	320	249

The 2012-13 performance measure edits the 2011-12 performance measure ‘Commercial and risk management advice on projects which facilitate infrastructure and which minimise Government’s exposure to risk’. The 2012-13 performance measure measures the same activity as the previous measure. However its title has been amended to more accurately reflect the output’s activities.

The 2011-12 Expected Outcome is higher than the 2011-12 Target due to additional project review workload associated with the high-value high-risk framework.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Development and implementation of services including policy, procedures and training in practices which govern new infrastructure investment <i>The 2012-13 performance measure edits the 2011-12 performance measure 'Services (including policy, procedures and training) which facilitate new infrastructure investment'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity.</i> <i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the additional guidance produced and training provided to support the implementation of the high-value high-risk framework.</i>	number	40	93	41	77
Gateway reviews undertaken to minimise Government's exposure to project risks <i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to a smaller number of projects than anticipated reaching the Gate 2 review stage and the targeting of Gateway reviews to higher risk projects.</i>	number	70	59	70	38
Revenue from sale of surplus Government land including Crown land <i>The higher 2012-13 Target reflects an increase in the expected revenue to be generated from the sale of surplus land in 2012-13.</i>	\$ million	176	50	50	53.37
Quality					
Service provision rating (Ministerial survey data)	per cent	80	80	80	85
Cost					
Total output cost <i>The higher 2012-13 output cost reflects an increase in the expected revenue to be generated from the sale of surplus land in 2012-13.</i>	\$ million	24.9	22.5	23.9	20.1

Source: Department of Treasury and Finance

Resource Management Services

This output assists the Government in administering and coordinating the provision of whole of government services.

By maximising value in purchasing decisions and providing professional management of substantial government assets, this output contributes to the departmental objectives of:

- sound financial management of the State's fiscal resources; and
- delivering efficient whole of government common services to the Victorian public sector.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Government Services

This output delivers whole of government services, policies and initiatives in areas including procurement, fleet, accommodation and information and communications technology.

The output contributes to the Department's objective of delivering efficient whole of government common services to the Victorian public sector by:

- developing and maintaining a framework of whole of government policies, standards and guidelines which promote the efficient and effective use of common services including procurement, information and communications and technology, fleet and accommodation;
- implementing a program of whole of government procurement and contract management to ensure optimum benefit to Government;
- supporting the operations of the Victorian Government Procurement Board, facilitating the approval of major government procurements and developing procurement capability across government; and
- providing whole of government fleet and accommodation.

<i>Quantity</i>					
Briefs provided on services to Government	number	60	120	70	129
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to a higher than anticipated number of briefings relating to accommodation approval processes.</i>					
Deliver or renew whole of government service related policies	number	13	20	20	26
<i>The performance measure edits the 2011-12 performance measure 'Deliver or renew whole of government policy, standards and guidelines'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to more accurately reflect the output's activities.</i>					
<i>The lower 2012-13 Target is due to changes in the output's annual workplan.</i>					
Establishment or renewal of whole of government contracts	number	14	22	22	13
<i>The lower 2012-13 Target is due to the renewal cycle for several whole of government contracts under management.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Quality</i>					
Service Provision Rating (Ministerial survey data)	per cent	80	80	80	70
Total accommodation cost	\$ per square metre per year	410	350	350	325
<i>The higher 2012-13 Target is due to increases in rent, insurance premiums and electricity costs relating to the carbon tax expected in 2012-13 and the application of the consumer price index.</i>					
Workspace ratio	square metre per FTE	15	14.4	15	14.4
<i>Timeliness</i>					
Whole of government contracts renewed within agreed timelines	per cent	95	95	95	80
<i>Cost</i>					
Total output cost	\$ million	57.2	54.7	52.9	64.7
<i>The 2012-13 Budget reflects estimated funding carryover from 2011-12 Budget for the Efficient Technology Services initiative.</i>					

Source: Department of Treasury and Finance

Regulatory Services

These outputs regulate utilities and other regulated markets in Victoria, and provide advice on ways the Government can improve the business environment.

By informing Government on ways to create a competitive business environment and by efficiently regulating utilities and other specified markets to protect the long-term interests of Victorian consumers with regard to price, quality and reliability of essential services, these outputs contribute to the departmental objective of guiding government actions to increase Victoria's productivity and competitiveness.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	

Economic Regulatory Services

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 and reliability of essential services. By providing these services, this output contributes to the departmental objective of guiding government actions to increase Victoria's productivity and competitiveness.

Quantity

New or revised regulatory instruments issued	number	Nil	2	2	3
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The performance measure edits the 2011-12 performance measure 'New or revised regulatory instruments'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity.

The nil 2012-13 Target reflects the expectation that no instruments will be required to be issued in 2012-13 due to the legislative schedule.

Performance reports for regulated businesses or industries	number	4	3	3	7
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The performance measure edits the 2011-12 performance measure 'Industry Performance reports'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity.

The higher 2012-13 Target reflects the scheduled number of Industry Performance reports required during 2012-13.

Performance reviews and compliance audits of regulated businesses	number	119	93	93	107
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The performance measure edits the 2011-12 performance measure 'Company performance reviews and audits'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity.

The higher 2012-13 Target is due to the cyclical nature of reviews and audits.

Price approvals of regulated businesses	number	19	22	22	19
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The performance measure edits the 2011-12 performance measure 'Price Approvals'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity.

The lower 2012-13 Target reflects the cyclical nature of price approvals.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Registration and accreditation decisions/approvals in relation to the Victorian Energy Efficiency Target Scheme <i>The performance measure edits the 2011-12 measure 'Registration and accreditation decisions/approvals'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to more accurately reflect the output's activities. The higher 2012-13 Target and the higher 2011-12 Expected Outcome reflects higher demand for registrations and accreditations due to the expansion of the Victorian Energy Efficiency Target scheme to small and medium sized enterprises.</i>	number	500	595	400	524
Reviews, investigations or advisory projects <i>The lower 2012-13 Target reflects a lower number of projects expected to be required during 2012-13. The 2011-12 Expected Outcome is lower than the 2011-12 Target due to a delay in the completion of one of the scheduled projects now due to be completed in early 2012-13. This project is included in the 2012-13 target.</i>	number	2	5	6	12
Quality					
Decisions upheld where subject to review, appeal or disallowance	per cent	100	100	100	100
Timeliness					
Deadlines met for major milestones	per cent	100	100	100	100
Cost					
Total output cost	\$ million	16.9	15.5	15.2	14.6

Business Environment Policy Advice

This output provides advice on ways the Government can improve the business environment. The output contributes to guiding Government actions to increase Victoria's productivity and competitiveness. It does this by:

- reviewing regulatory impact statements, business impact assessments and regulatory change management assessments;
- undertaking inquiries into matters referred to it by the Government; and
- operating Victoria's competitive neutrality unit.

Quantity					
Public inquiries examined during the year	number	3	3	3	5
<i>The performance measure edits the 2011-12 performance measure 'Public inquiries'. The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to more accurately reflect the output's activities.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Reviews of Regulatory Impact Statements (RIS) and Business Impact Assessments (BIA) and Regulatory Change Measurements	number	45	25	45	14
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to the number of reviews of Regulatory Impact Statements, Business Impact Assessments and Regulatory Change Measurements received being lower than anticipated.</i>					
Quality					
Service provision rating (Commissioner assessment of Secretariat performance)	per cent	80	80	80	86.25
Timeliness					
Completion of inquiry reports by due date	per cent	100	100	100	100
Complete the initial assessment phase of Business Impact Assessments within 10 working days of receipt	per cent	90	100	90	100
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to more initial assessments being completed within 10 working days of receipt than forecast.</i>					
Complete the initial assessment phase of Regulatory Impact Statements within 10 working days of receipt	per cent	90	100	90	100
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to more initial assessments being completed within 10 working days of receipt than forecast.</i>					
Complete the initial assessment phase of Regulatory Change Measurements within 10 working days of receipt	per cent	90	100	90	100
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to more initial assessments being completed within 10 working days of receipt than forecast.</i>					
Cost					
Total output cost	\$ million	5.8	5.9	5.9	6.1

Source: Department of Treasury and Finance

Revenue Management Services

This output administers revenue collections of major taxes and duties on behalf of the Government. It also assesses and processes unclaimed monies applications.

By efficiently delivering revenue management services in Victoria, this output contributes to the departmental objective of sound financial management of the State's fiscal resources.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12 Target	2010-11 Actual
			Expected Outcome		

Revenue Management Services to Government

This output provides revenue management 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 departmental objective of sound financial management of the State's fiscal resources.

<i>Quantity</i>					
Revenue banked on day of receipt	per cent	>=99	99.67	>=99	99.68
Revenue collected as a percentage of budget target	per cent	>=99	99	>=99	100
Revenue detected from compliance projects meets estimates	per cent	>=90	109	>=90	102
<i>Quality</i>					
Customer satisfaction level	per cent	>=80	95	>=80	90
Maintain ISO 9001 (Quality management Systems) and ISO/IEC 20000-1:2005 (IT Service management) Certification	number	3	3	3	4
<i>The performance measure edits the 2011-12 performance measure 'Maintain ISO 9001 and ISO/IEC 2000-1:2005 (ITIL) Certification.' The 2012-13 performance measure measures the same activity as the previous measure. However, its title has been amended to increase clarity.</i>					
Ratio of outstanding debt to total revenue	per cent	<2	<2	<2	0.66
<i>Timeliness</i>					
Meet Cabinet and Parliamentary time lines	per cent	100	100	100	100
Timely handling of objections (within 90 days)	per cent	>=80	80	>=80	94
Timely handling of private rulings (within 90 days)	per cent	>=80	80	>=80	96

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Cost</i>					
Total output cost	\$ million	69.5	77.6	82.4	64.2
<i>The 2012-13 budget reflects the biennial purchase of municipal valuations resulting in a lower amortisation expense in the first year.</i>					

Source: Department of Treasury and Finance

PARLIAMENT

Departmental mission statement

Parliament

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

Departmental objectives and outputs

Parliament

The Departments of the Parliament of Victoria aim to:

- provide services that support operations, support to members, internal communication, knowledge and infrastructure management, legislation processing and compliance;
- provide fearless, apolitical and impartial advice;
- safeguard Parliament's independence and integrity;
- strengthen links with the community;
- protect building heritage; and
- strive for leadership and best practice in our activities and employment standards.

Victorian Auditor-General's Office

The Victorian Auditor-General's Office aims to:

- provide assurance to Parliament about the accountability and performance of the Victorian public sector through the provision of audits;
- be authoritative and relevant and be highly regarded by Parliament;
- leverage our systems and processes to improve organisational performance;
- foster a stimulating working environment;
- foster productive relationships with audit clients; and
- recruit and retain staff with specialised audit and investigative skills in the Victorian Auditor-General's Office to meet the increasing complexity of audit effort within a competitive recruitment market.

Changes to the output structure

Engagement with the Parliament of Victoria towards improving performance measures is ongoing.

The Parliament has not made any changes to its output structure for 2012-13.

The following table summarises the Department's total output cost by output group.

Table 2.35: Output summary

	(\$ million)			
	2011-12	2011-12	2012-13	Variation ^(a)
	Budget	Revised	Budget	%
Legislative Council ^(b)	10.9	14.5	14.2	30.3
Legislative Assembly ^(b)	20.0	26.1	26.4	32.0
Parliamentary Services	80.1	71.0	79.0	-1.4
Parliamentary Investigatory Committees	6.9	6.9	6.7	-2.9
Victorian Auditor-General's Office ^(c)	34.9	36.6	37.6	7.7
Total	152.8	155.1	163.9	7.3

Source: Parliament of Victoria

Notes:

(a) Variation between 2011-12 Budget and 2012-13 Budget.

(b) The total output cost for both the Legislative Council and Legislative Assembly for 2012-13 Budget is higher than 2011-12 Budget. This is due to a three year actuarial assessment of members defined benefits superannuation costs, required under the Parliamentary Salaries and Superannuation Act 1968, which was completed after the publication of 2011-12 Budget.

(c) The total output cost for Victorian Auditor-General's Office for 2012-13 Budget is higher than the 2011-12 Budget. This is due to a 5.8 per cent increase in budgeted billable hours, which better reflects the resources required to deliver the output. The marginally increased cost levels are expected to be fully recovered through audit fees.

Amounts available

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

Table 2.36 outlines the Department's income from transactions and Table 2.37 summarises the sources of Parliamentary authority available to the Department to fund the provisions of outputs, additions to net asset base and payments made on behalf of the State.

Table 2.36: Income from transactions^(a)

(\$ million)

	2010-11 Actual	2011-12 Budget	2011-12 Revised	2012-13 Budget
Output appropriations	122.3	129.2	121.5	130.0
Special appropriations	40.4	23.9	33.2	33.8
Interest	..	..	..	..
Sale of goods and services	1.3	..	..	..
Grants	0.1	0.1	0.1	0.0
Fair value of assets and services received free of charge or for nominal consideration	0.1	0.0	0.0	0.0
Other income	(0.0)	..	..	..
Total income from transactions	164.3	153.2	154.8	163.9

Source: Parliament of Victoria

Note:

(a) Table 2.36: Income from transactions includes income from controlled items only.

Table 2.37: Parliamentary authority for resources

(\$ million)

	2011-12 Budget	2011-12 Revised	2012-13 Budget
Annual appropriations	106.5	100.2	101.2
Provision of outputs	102.5	96.2	101.2
Additions to the net asset base	4.0	4.0	..
Receipts credited to appropriations	20.5	22.0	22.5
Unapplied previous years appropriation	6.2	3.4	6.4
Provision of outputs	6.2	3.4	6.4
Accumulated surplus – previously applied appropriation	0.6	4.6	4.3
Gross annual appropriation	133.8	130.1	134.3
Special appropriations	23.9	33.2	33.8
Trust funds	0.1	0.1	..
Total Parliamentary authority	157.8	163.4	168.1

Source: Parliament of Victoria

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Legislative Council

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Procedural Support, Documentation Preparation and Provision of Information for Council

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, provision of assistance to Parliamentary Committees, provision of information relating to the proceedings of the Council and the enhancement of public awareness of Parliament.

<i>Quantity</i>					
Procedural References updated biannually	number	2	2	2	2
<i>Quality</i>					
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
Member satisfaction with accuracy, clarity and timeliness of advice	per cent	90	90	90	95.4
<i>Timeliness</i>					
Documents tabled within time guidelines	per cent	95	95	95	95
House documents and other Sitting related information available online one day after sitting day	per cent	98	98	98	98
<i>Cost</i>					
Total output cost	\$ million	14.2	14.5	10.9	16.4

The 2012-13 Target and 2011-12 Expected Outcome are higher than the 2011-12 Target due to a three year actuarial assessment of members defined benefits superannuation costs, required under the Parliamentary Salaries and Superannuation Act 1968, which was completed after the publication of the 2011-12 Budget.

Source: Parliament of Victoria

Legislative Assembly

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Procedural Support, Documentation Preparation and Provision of Information for Assembly

This output involves the provision of procedural advice to Members of the Legislative Assembly including: processing of legislation, preparation of the records of the proceedings and documentation required for the sittings of the Assembly, provision of assistance to Parliamentary Committees, provision of information relating to the proceedings of the Assembly, and the enhancement of public awareness of Parliament.

<i>Quantity</i>					
Procedural References updated biannually	number	2	2	2	2
Regional visits to schools to conduct Parliamentary information talks and Parliamentary role plays	number	5	5	5	6
<i>Quality</i>					
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	92.5
Teacher satisfaction with tours of Parliament for school groups	per cent	95	90	90	96
<i>The higher 2012-13 Target reflects that processes put in place to achieve measure have been robust and trends show that a higher percentage is achievable.</i>					
<i>Timeliness</i>					
Documents tabled within time guidelines	per cent	90	90	90	99.8
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	98	95	95	100
<i>The higher 2012-13 Target reflects that processes put in place to achieve measure have been robust and trends show that a higher percentage is achievable.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Cost</i>					
Total output cost	\$ million	26.4	26.1	20.0	30.9
<p><i>The 2012-13 Target and 2011-12 Expected Outcome are higher than the 2011-12 Target due to a three year actuarial assessment of members defined benefits superannuation costs, required under the Parliamentary Salaries and Superannuation Act 1968, which was completed after the publication of the 2011-12 Budget.</i></p>					

Source: Parliament of Victoria

Parliamentary Services

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Provision of Information and Resources to Parliament

Parliamentary Services provides consultancy, advisory and support services in the areas of library, Hansard, education, human resources, finance, information technology (IT), maintenance, grounds and facilities along with planning, implementation and management of capital projects, for the Parliament of Victoria.

<i>Quantity</i>					
IT systems availability – (Parliament and Electorate Offices)	per cent	99	99	99	99
Monthly management reports to MPs and departments	number	12	12	12	12
Parliamentary audio system transmission availability	per cent	99	99	99	98
Provide MPs with a functional electorate office	per cent	95	95	95	100
<i>Quality</i>					
Clear Audit opinion on Parliamentary Financial Statements (previous year)	per cent	100	100	100	100
Clients satisfied with quality of information provided by Library staff	per cent	85	nm	nm	nm
<i>This performance measure is proposed to replace the 2011-12 performance measure 'Clients satisfied with quality of information provided by Library reference desk staff'. The new 2012-13 measure will capture the performance of services delivered by all Library staff.</i>					
Maintain and secure the parliamentary precinct and have it available for legislative program	per cent	95	95	95	100
<i>Timeliness</i>					
Indexes, records and speeches and transcripts provided within agreed timeframes	per cent	90	90	90	86
Payroll processing completed accurately and within agreed timeframes	per cent	99	99	99	99.96

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Cost</i>					
Total output cost	\$ million	79.0	71.0	80.1	72.6
<i>The 2011-12 Expected Outcome is lower than the 2011-12 Target due to an estimated carry over of expenditure in relation to Members' electorate office and communication costs.</i>					

Source: Parliament of Victoria

Parliamentary Investigative Committees

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Reports tabled and papers published

Joint Investigative 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.

<i>Quantity</i>					
Reports tabled per annum	number	28	25	25	38
<i>The higher 2012-13 Target reflects two additional committees operating in 2012-13.</i>					
<i>Quality</i>					
Committee members satisfied that advice about procedure, research and administration is responsive, clear, objective and prompt	per cent	80	80	80	76
Inquiries conducted and reports produced in compliance with procedural and legislative requirements	per cent	95	95	95	100
<i>Timeliness</i>					
Reports tabled in compliance with procedural and legislative deadlines	per cent	95	95	95	100
<i>Cost</i>					
Total output cost	\$ million	6.7	6.9	6.9	6.9

Source: *Parliament of Victoria*

Victorian Auditor-General's Office

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

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 to determine whether authorities, operations or activities are operating effectively, economically and efficiently in compliance with all relevant Acts.

Major Outputs/Deliverables Performance measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Parliamentary Reports and Services

Quantity

Auditor-General's Reports	number	36	38	36	39
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to carry over of two performance audits from previous financial years.</i>					

Quality

Average score of audit reports by external assessors	per cent	80	80	80	nm
Overall level of external satisfaction with audit reports and services – Parliamentarians	per cent	85	85	85	98

Timeliness

Inquiries from Members of Parliament and the public responded to within 28 days	per cent	95	95	95	99
Reports completed on time	per cent	90	87	90	90

Cost

Total output cost	\$ million	14.9	14.5	14.1	14.7
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Audit reports on Financial Statements

Quantity

Audit opinions issued on the financial statements of agencies	number	563	571	567	551
<i>The lower 2012-13 target reflects a change in the number of entities subject to audit.</i>					

Audit opinions issued on non-financial performance indicators	number	114	114	113	113
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The 2011-12 Expected Outcome and 2012-13 Target are higher than the 2011-12 Target to reflect a change in reporting requirements in the water sector.

Major Outputs/Deliverables <i>Performance measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Quality</i>					
External/peer reviews finding no material departures from professional and regulatory standards	per cent	100	100	100	nm
<i>Timeliness</i>					
Audit opinions issued within statutory deadlines	per cent	98	98	98	99
Management letters issued to agencies within established timeframes	per cent	90	nm	nm	nm
<i>This performance measure renames the 2011-12 performance measure 'Management letters and reports to ministers issued within established timeframes'. The 2012-13 measure measures the same activity as the previous measure. However, it has been amended to increase the clarity of the measure.</i>					
<i>Cost</i>					
Total output cost	\$ million	22.7	22.1	20.8	21.2
<i>The 2011-12 Expected Outcome and 2012-13 Target are higher than the 2011-12 Target due to a 5.8 per cent increase in budgeted billable hours, which better reflects the resources required to deliver the output. The marginally increased cost levels are expected to be fully recovered through audit fees.</i>					

Source: Parliament of Victoria

APPENDIX A – OUTPUT PERFORMANCE MEASURES FOR REVIEW BY THE PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

This appendix provides details of performance measures that departments have either proposed to discontinue for 2012-13 or have substantially changed from the previous year.

Measures can be discontinued because a program has ceased, milestones have been met or improved measures have been identified. Measures may change substantially due to a shift in focus of the service, development of improved measures or new data sets which can collect different information.

As described in Chapter 2, there has been an increased effort within government to improve output structures and performance measures over the last year to improve the way public services are planned, governed, commissioned and delivered. This has resulted in a larger than usual number of measures appearing in this Appendix this year.

Each performance measure included here is accompanied by an explanatory footnote providing reasons for its discontinuation or change.

To strengthen accountability and transparency associated with output performance management, the Public Accounts and Estimates Committee (PAEC) has again been invited to review these performance measures to ensure that those measures that are substantially changed or proposed to be discontinued receive a high level of scrutiny. Any amendments to performance measures listed in this appendix will be presented on the Government's budget website www.budget.vic.gov.au and changes will take effect from 2012-13.

In the event that a measure listed in this Appendix is continued, where possible a 2012-13 target has been identified to ensure continuity of reporting and transparency in the publication of performance information.

DEPARTMENT OF BUSINESS AND INNOVATION

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Strategic Policy

Quantity

Number of major research and evaluation projects completed	number	na	18	16	16
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This performance measure is proposed to be discontinued as it reflects on-going day-to-day operations. It will continue to be measured at the departmental level. The 2011-12 Expected Outcome is higher than the 2011-12 Target due to higher than expected number of completed research and evaluations projects.

ICT policy reviews underway	number	na	3	3	2
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This performance measure is proposed to be discontinued in line with aggregation of sector measures.

Sector Development

Quantity

Companies assisted in the financial services sector	number	na	40	40	41
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This performance measure is proposed to be discontinued in line with aggregation of sector measures.

Australian views of screen content supported by Film Victoria	number (million)	na	70	70	89.1
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This performance measure is proposed to be discontinued in line with aggregation of sector measures.

Quality

Percentage of companies that intend to implement new best practice tools and methodologies as a result of participating in the Innovation Insights Program	per cent	na	90	90	94
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This performance measure is proposed to be discontinued as it is no longer relevant to the Department's activity.

Small Business

Quantity

Skills for Growth: businesses assisted	number	na	7 000	7 000	5 517
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This performance measure is proposed to be discontinued as previous budgets did not allocate funding for the program beyond 30 June 2012.

Skills for Growth: training placements	number	na	45 000	55 000	31 500
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This performance measure is proposed to be discontinued as previous budgets did not allocate funding for the program beyond 30 June 2012. The 2011-12 Expected Outcome is lower than the 2011-12 Target due to a policy change in January 2011 regarding eligibility for the Victorian Training Guarantee. This resulted in a reduction in the average size of businesses participating in the program from 24 full time staff to 17 and resulted in challenges meeting the targeted average of 10 placements per business.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Registration for online services	number	na	95 000	90 000	86 214
<i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to a greater than expected uptake as a result of the introduction of multiple high volume Smartforms and the Registration and License Finder system.</i>					

Innovation

Quantity

Information Victoria public contact per contact officer per day	number	na	41	41	43.6
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This performance measure is proposed to be discontinued in line with aggregation of sectoral measures.

Quality

Customer satisfaction with information services from Information Victoria	per cent	na	90	90	82.9
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This performance measure is proposed to be discontinued in line with aggregation of sectoral measures.

Timeliness

Timely provision of public information	per cent	na	95	95	98.1
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This performance measure is proposed to be discontinued as the emphasis is now on managing economic development through the business engagement model.

Science and Technology

Quantity

Biotechnology projects and programs underway	number	na	20	20	16
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This performance measure is proposed to be discontinued in line with aggregation of sector measures.

ICT projects and programs underway	number	na	45	45	37
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This performance measure is proposed to be discontinued in line with aggregation of sector measures.

Contracts for the Innovation Commercialisation program under management	number	na	6	5	6
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This performance measure is proposed to be discontinued in line with aggregation of sector measures.

The 2011-12 Expected Outcome is higher than the 2011-12 Target due to an additional contract signed after the 2011-12 Target was set.

Science projects and programs underway	number	na	28	28	27
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This performance measure is proposed to be discontinued in line with aggregation of sector measures.

Small/Medium Enterprise (SME) research and development projects underway	number	na	27	27	21
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This performance measure is proposed to be discontinued in line with aggregation of sector measures.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Quality</i>					
Percentage of funded science projects that are industry led	per cent	na	60	60	60
<i>This performance measure is proposed to be discontinued in line with aggregation of sectoral measures.</i>					

Investment Attraction and Facilitation

Quantity

Companies in regional Victoria provided with assistance for growth opportunities	number	na	100	160	139
<i>This performance measure is proposed to be discontinued. The 2011-12 Expected Outcome is lower than the 2011-12 Target due to machinery of Government changes that resulted in the transfer of functions out of the Department of Business and Innovation into the Department of Planning and Community Development (DPCD). DPCD introduced a new measure in 2011-12 'Economic development, service delivery and community capacity projects funded' that incorporates projects that were previously included in this measure.</i>					
ICT Investment projects under development	number	na	25	25	25
<i>This performance measure is proposed to be discontinued in line with aggregation of sectoral measures.</i>					
Investment projects under development	number	na	300	250	381
<i>This performance measure is proposed to be discontinued as it no longer relevant and has been replaced by the 2012-13 performance measures 'Jobs derived from investments facilitated' and 'New investments facilitated'.</i>					
New financial services sector investment projects under development	number	na	5	5	5
<i>This performance measure is proposed to be discontinued in line with aggregation of sectoral measures.</i>					

Exports

Quantity

Companies participating in export programs	number	na	1 000	1 000	nm
<i>This performance measure is proposed to be discontinued as it is included in the 2012-13 performance measure 'Businesses participating in export programs'.</i>					
Trade fairs and missions supported	number	na	23	23	42
<i>This performance measure is proposed to be discontinued as it is included in the 2012-13 performance measure 'Businesses participating in export programs'.</i>					
Number of new companies participating in Export Programs	number	na	250	250	nm
<i>This performance measure is proposed to be discontinued as it is included in the 2012-13 performance measure 'Businesses participating in export programs'.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Companies provided with export assistance <i>This performance measure is proposed to be discontinued as the direct interaction component is included in the 2012-13 performance measure 'Businesses participating in export programs'.</i>	number	na	4 050	4 050	4 080
ICT companies provided with export promotion <i>This performance measure is proposed to be discontinued in line with aggregation of sector measures.</i>	number	na	200	200	226
ICT Trade Fairs and Missions supported <i>This performance measure is proposed to be discontinued in line with aggregation of sector measures.</i>	number	na	6	6	6
New exports facilitated in regional Victoria <i>This performance measure is proposed to be discontinued as it is included in the 2012-13 performance measure 'Value of exports facilitated and imports replaced'.</i>	\$ million	na	175	175	154.3
Quality					
Client satisfaction with export assistance offered <i>This performance measure is proposed to be discontinued as the emphasis is now on measuring performance through the new measure 'Number of businesses engaged with the Department'.</i>	per cent	na	85	85	84

Major Projects

Timeliness

Princes Pier – Completion of the deckworks restoration and the refurbishment of the gatehouse programs <i>This performance measure is proposed to be discontinued as the project reached practical completion in the second quarter of 2011-12.</i>	date	na	qtr 2	qtr 2	na
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Employment and Industrial Relations

Quantity

Skilled Migration Victoria – average number of visits per month to the Live in Victoria website <i>This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Proportion of skilled migrants working in nominated field' which is considered a more relevant and informative measure.</i>	number	na	75 000	>75 000	67 413
Respond to general workplace enquiries <i>This performance measure is proposed to be discontinued as responses to business enquiries will be captured through the new measure 'Number of businesses engaged with the Department'.</i>	number	na	11 000	11 000	15 448

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Quality</i>					
Client satisfaction with services provided to facilitate innovative and high performing workplaces and major investment projects	per cent	na	90	90	90
<i>This performance measure is proposed to be discontinued as the emphasis is now on managing economic development through the business engagement model.</i>					
<i>Timeliness</i>					
Skilled Migration Victoria – average processing time for state sponsorship applications	working days	na	25-30	25-30	42
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Proportion of skilled migrants working in nominated field' which is considered a more relevant and informative target.</i>					
Tourism					
<i>Quantity</i>					
Investment projects facilitated	\$ million	na	200-250	200-250	235
<i>This performance measure is proposed to be discontinued in line with aggregation of sector measures.</i>					
Visitvictoria.com annual visits to site	number ('000)	na	6 000	7 000	7 100
<i>This performance measure is proposed to be discontinued as it is no longer relevant due to an increase in the use of social media as the source of tourism information at the expense of destination websites. The 2011-12 Expected Outcome is lower than the 2011-12 Target due to search engine optimisation issues caused by the redevelopment of the visitvictoria website.</i>					
<i>Quality</i>					
Value of media coverage generated:					
• domestic	\$ million	na	20	20-30	30.4
<i>This measure is proposed to be discontinued as it is more relevant to traditional media and does not adequately measure new social media or promotional activity.</i>					
• international	\$ million	na	50	40-50	50.8
<i>This measure is proposed to be discontinued as it is more relevant to traditional media and does not adequately measure new social media or promotional activity.</i>					
Victoria's share of domestic tourism advertising awareness among target markets: intrastate	per cent	na	16-21	16-21	18.7
<i>This measure is proposed to be discontinued as it is more relevant to traditional media and does not adequately measure new social media or promotional activity.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Victoria's share of domestic tourism advertising awareness among target markets: interstate	per cent	na	25-30	25-30	30
<i>This measure is proposed to be discontinued as it is more relevant to traditional media and does not adequately measure new social media or promotional activity.</i>					

Source: Department of Business and Innovation

DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Early Years (schools)

Quantity

Investment in non-government schools (Prep – Year 4)	\$ million	205.5	195.3	173.4	158.3
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This refers to the financial year.

This performance measure is proposed to be discontinued as it relates to the early years (Prep – Year 4) and the Early Years (schools) output has been discontinued. This measure has been replaced by a more appropriate measure for primary schools in the new School Education – Primary output.

Middle Years (schools)

Quantity

Investment in non-government schools (Years 5 – 9)	\$ million	270.5	258.4	229.4	240.5
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This refers to the financial year.

This performance measure is proposed to be discontinued as it relates to the middle years (Years 5 – 9) and the Middle Years (schools) output has been discontinued. This measure has been replaced by more appropriate measures for primary/secondary schools in the new School Education – Primary and School Education – Secondary outputs.

Later Years and Youth Transitions

Quantity

Investment in non-government schools (Years 10 – 12)	\$ million	168.4	160.7	142.7	161.1
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This refers to the financial year.

This performance measure is proposed to be discontinued as it relates to the later years (Years 10 – 12) and the Later Years and Youth Transitions output has been discontinued. This measure has been replaced by a more appropriate measure for secondary schools in the new School Education – Secondary output.

Services to Students

Quantity

Students receiving school start bonus payment	number	0	39 000	39 000	134 803
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This performance measure includes non-government schools.

This performance measure is proposed to be discontinued for 2012-13 and onwards as the School Start Bonus program will cease from 2013. The 2012-13 Target refers to the 2013 calendar year.

Provision of School Start Bonus payment	\$ million	0	14.1	14.6	40.4
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This refers to the financial year.

This performance measure is proposed to be discontinued for 2012-13 and onwards as the School Start Bonus program will cease from 2013.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Investment in services to students with disabilities <i>This refers to the financial year.</i> <i>This performance measure is proposed to be discontinued as the new Total Output Cost measure in the Support for Students with Disabilities output captures the funding and investment in services to students with disabilities.</i>	\$ million	644.7	622.6	605.3	563.4
Investment in student transport <i>This refers to the financial year.</i> <i>This performance measure is proposed to be discontinued as it relates to the Services to Students output that has been discontinued. This measure has been replaced by the more appropriate measure 'Investment in student transport (excludes special need students)' for the new Support Services Delivery output, and also forms part of the Total Output Cost measure in the Support for Students with Disabilities output.</i>	\$ million	108.0	104.1	103.2	99.2

Skills

Quantity

Contract compliance audits of registered training organisations and other State Training Systems organisations <i>This refers to the financial year.</i> <i>This performance measure renames the 2011-12 performance measure 'Audit of contract compliance by registered training organisations and other State Training Systems organisations'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i> <i>This performance measure is proposed to be discontinued to reflect a fundamental change in the approach to auditing. The audit function has moved to a risk-based audit strategy, which makes measuring outputs in terms of volume no longer appropriate. The new approach to auditing results in fewer but more intensive audits taking place.</i>	number	185	185	250	250
Number of apprenticeships/trainees who qualify for the completion bonus <i>This refers to the financial year.</i> <i>This performance measure is proposed to be discontinued as the program is being phased out. This means that there will be fewer apprentices/trainees that qualify for the scheme and a consequent decline in the number of employers receiving payments. This program was an initiative of the previous government, and commenced in 2004.</i>	number	11 000	14 000	14 000	18 000

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Adult Community and Further Education

Quantity

Government-funded student contact hours of training and further education provided by Adult Community Education (ACE) and Adult Education Institutions (AEIs) through the ACFE Board	number (million)	8.30	9.21	6.80	7.60
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This performance measure renames the 2011-12 performance measure 'Annual delivery of student contact hours Government funded through the Adult Community and Further Education Board (ACFEB) – ACE organisations and AEIs'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.

This performance measure is proposed to be discontinued to reflect the integration of the ACFE Division into the Higher Education and Skills Group through machinery of government changes. All ACFE specific measures are captured within the broader suite of BP3 Vocational Education and Training (VET) measures.

The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the better than expected uptake in VET participation following the first full year of implementation of the student entitlement system across all age groups and qualification levels.

Early 2012 figures suggest that the ACE sector is experiencing variable growth and contraction across Victoria, and is expected to contract to some extent in the second half of the year in line with the 2012-13 budget. The net impact over the 2012 calendar year is that ACE activity is expected to be above the 2011 Target but below the 2011 Expected Outcome.

Annual government-funded module enrolments provided by Adult Community Education (ACE) and Adult Education Institutions (AEIs) funded by the ACFE Board	number	200 000	253 289	200 000	210 284
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This performance measure renames the 2011-12 performance measure 'Annual Vocational Education and Training (VET) module enrolments Government funded through the ACFEB-ACE organisations and AEIs'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.

This performance measure is proposed to be discontinued to reflect the integration of the ACFE Division into the Higher Education and Skills Group through machinery of government changes. All ACFE specific measures are captured within the broader suite of BP3 VET measures.

The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the better than expected uptake in VET participation following the first full year of implementation of the student entitlement system across all age groups and qualification levels.

Early 2012 figures suggest that the ACE sector is experiencing variable growth and contraction across Victoria, and is expected to contract to some extent in the second half of the year in line with the 2012-13 budget. The net impact over the 2012 calendar year is that ACE activity is expected to be in line with the 2011 Target.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	
Number of government-funded course enrolments in qualifications at Diploma level or above in ACFE Board registered ACE organisations and AElS	number	900	1 669	900	1 034
<p><i>This performance measure renames the 2011-12 performance measure 'Number of Government funded Skills Deepening level course enrolments in ACFEB registered ACE organisations and AElS'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i></p> <p><i>This performance measure is proposed to be discontinued to reflect the integration of the ACFE Division into the Higher Education and Skills Group through machinery of government changes. All ACFE specific measures are captured within the broader suite of BP3 VET measures.</i></p> <p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the better than expected uptake in VET participation at higher qualification levels following the first full year of implementation of the student entitlement system.</i></p>					
Government-funded student contact hours of training and further education provided by Adult Community Education (ACE) and Adult Education Institutions (AEIs)	number (million)	8.80	9.98	8.80	8.90
<p><i>This performance measure renames the 2011-12 performance measure 'Annual delivery of student contact hours Government funded – Adult and Community Education (ACE) organisations and Adult Education Institutions (AEIs)'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i></p> <p><i>This performance measure is proposed to be discontinued to reflect the integration of the ACFE Division into the Higher Education and Skills Group through machinery of government changes. All ACFE specific measures are captured within the broader suite of BP3 VET measures.</i></p> <p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the better than expected uptake in VET participation following the first full year of implementation of the student entitlement system across all age groups and qualification levels.</i></p> <p><i>Early 2012 figures suggest that the ACE sector is experiencing variable growth and contraction across Victoria, and is expected to contract to some extent in the second half of the year in line with the 2012-13 budget. The net impact over the 2012 calendar year is that ACE activity is expected to be in line with the 2011 Target.</i></p>					
Participation of 15–24 year olds as a proportion of government-funded delivery in ACFE Board registered Adult Community Education (ACE) and Adult Education Institutions (AEIs)	per cent	20	23.96	20	22.41
<p><i>This performance measure renames the 2011-12 performance measure 'Participation of 15 – 24 year olds in Youth Compact as a proportion of government-funded delivery in ACFEB registered ACE organisations and AElS'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i></p> <p><i>This performance measure is proposed to be discontinued to reflect the integration of the ACFE Division into the Higher Education and Skills Group through machinery of government changes. All ACFE specific measures are captured within the broader suite of BP3 VET measures.</i></p> <p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the better than expected uptake in VET participation following the first full year of implementation of the student entitlement system. The phased implementation of the Victorian Training Guarantee first targeted this cohort.</i></p>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Quality</i>					
Student satisfaction with ACE courses meeting overall needs	per cent	82	86.4	80	83.08
<i>This performance measure is proposed to be discontinued as student satisfaction with the VET system overall is already captured in the existing BP3 measure 'Percentage of VET graduates who rate quality of training as four or more out of five'.</i>					
Successful completions as measured by module load completion rate – ACFEB funded ACE organisations and AElS	per cent	73	70.35	73	69.25
<i>This performance measure is proposed to be discontinued to reflect the integration of the ACFE Division into the Higher Education and Skills Group through machinery of government changes. All ACFE specific measures are captured within the broader suite of BP3 VET measures.</i>					

Source: Department of Education and Early Childhood Development

DEPARTMENT OF HEALTH

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Emergency Services

Timeliness

Emergency Category 2 treated in 10 minutes	per cent	80	82	80	81
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This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Emergency Department patients treated within time'.

Emergency Category 3 treated in 30 minutes	per cent	75	69	75	70
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This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Emergency Department patients treated within time'.

Non-admitted emergency patients with a length of stay of less than four hours	per cent	80	71	80	75
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This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Emergency patients with a length of stay of less than four hours'.

Admitted Services

Timeliness

Emergency patients transferred to ward within eight hours	per cent	80	69	80	71
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This performance measure is proposed to be discontinued by the introduction of the new National Emergency Access Target (NEAT).

Aged Care Assessment

Timeliness

Average wait between client registration and ACAS assessment – hospital-based assessment	days	2.5	2.0	2.5	1.8
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This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Percentage of priority 1, 2 and 3 clients assessed within the appropriate time – hospital-based assessment', which is consistent with national benchmarks and is a better indicator of responsiveness than the previous measure of timeliness which was based on the client's location rather than the urgency of their need for assessment.

The 2011-12 Expected Outcome is lower than 2011-12 Target. The waiting time of 2.5 days was set in order to ensure that hospitals did not enforce wait times on ACAS that were too short, which is not in the patient's best interests. Patients need to be medically stable prior to assessment by ACAS. This statewide waiting time combines the waiting times for all priority categories in both rural and metropolitan hospitals.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Average wait between client registration and ACAS assessment – community-based assessment	days	15	19.5	15	18.7
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Percentage of priority 1, 2 and 3 clients assessed within the appropriate time – community-based assessment', which is consistent with national benchmarks and is a better indicator of responsiveness than the previous measure of timeliness which was based on the client's location rather than the urgency of their need for assessment.</i></p> <p><i>The 2011-12 Expected Outcome is higher than 2011-12 Target due to the inclusion of priority 3 referrals that do not require servicing within 14 days.</i></p>					

Health Advancement

Quantity

Persons completing the Life! Taking Action on Diabetes course	number	5 616	6 500	5 616	6 265
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This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Persons completing the Life! Diabetes and Cardiovascular Disease Prevention program' to reflect the revised and broader focus of the Life! program which has been expanded to include cardiovascular disease prevention.

The 2011-12 Expected Outcome is higher than the 2011-12 Target due to greater than expected program uptake.

Public Health Development, Research and Support

Quantity

Department of Health funded public health training scholarships	number	na	..	5	nm
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This performance measure is proposed to be discontinued in 2012-13 as the funding for this program has ceased.

The 2011-12 Expected Outcome is lower than the 2011-12 Target because the Department did not fund any additional training scholarships in 2011-12.

Department of Health funded public health trainees achieving post-graduate qualifications	per cent	25	11	95	nm
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This performance measure is proposed to be discontinued in 2012-13 as the funding for this program has ceased.

The 2011-12 Expected Outcome is lower than the 2011-12 Target due to a significantly higher proportion of trainees proceeding to Doctoral level study on a part-time basis rather than Masters level study (which takes longer to complete) than had been forecast at the time of establishing the 2011-12 Target.

Source: Department of Health

DEPARTMENT OF HUMAN SERVICES

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Information, Planning and Capacity Building

Quality

Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	na	90	90	100
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This performance measure is proposed to be discontinued as it is no longer relevant and is replaced by 'Organisations that have successfully completed a quality review' in the new 'Client Services and Capacity' output.

Timeliness

Average case management waiting time	days	na	50	50	50
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This performance measure is proposed to be discontinued as part of the reconfigured output structure. The measure can no longer be reliably replicated using current data systems.

Targeted Services

Quantity

Clients receiving specialist services	number	na	2 420	2 420	2 095
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This performance measure is proposed to be discontinued as it represents only a small proportion of the Disability Program budget and a small number of clients. New performance measures have been introduced that represent a more significant component of total funding and activity.

Timeliness

Clients waiting less than one month for specialist services	per cent	na	60	60	69
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This performance measure is proposed to be discontinued as funding has moved into the 'Client Services and Capacity' output.

New performance measures have been introduced which better represent the most significant funding and areas of community interest in that output.

Specialist Support and Placement Services

Quantity

Number of clients receiving funding to support placement stability	number	na	1 000	1 000	998
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This performance measure is proposed to be discontinued as placement stability is more appropriately measured by the new performance measure of 'Children and young people in out-of-home care who have had two or less placements in the last 12 months (not including placements at home)'.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Quality</i>					
Children and young people in out-of-home care who have had three or more placements in the last 12 months (not including placements at home)	per cent	na	14	14	12.95
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Children and young people in out-of-home care who have had two or less placements in the last 12 months (not including placements at home)' which is a more meaningful and positive measure of placement stability.</i>					

Social Housing

Quantity

Number of public housing dwellings with major upgrade during year	number	na	1 800	1 800	1 975
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This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Number of public housing dwellings upgraded during year'.

Quality

Proportion of public housing maintenance contractors completing urgent maintenance jobs that are within timeframes	per cent	na	96.8	95	96.24
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This performance measure is proposed to be discontinued as the provision of urgent maintenance is a requirement of the Residential Tenancies Act but is not as relevant to the Social Housing output. The discontinuation of this measure does not reduce the capacity to understand the degree of success of the Social Housing output and urgent maintenance will continue to be monitored as part of standard contract management.

Housing Support and Homelessness Assistance

Quantity

Clients assisted with support to address and prevent homelessness	number	na	45 800	45 800	47 200
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This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Number of clients assisted to address and prevent homelessness'. Discontinuation is necessary as a result of changes in the national homelessness data collection.

Initial assessment and planning (occasions of service) provided to address and prevent homelessness	number	na	80 000	80 000	100 256
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This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Number of clients assisted to address and prevent homelessness'. Discontinuation is necessary as a result of changes in the national homelessness data collection.

Quality

Proportion of assisted households satisfied with renovation assistance	per cent	na	95	95	96.9
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This performance measure is proposed to be discontinued as renovation assistance is already being captured as part of the measure 'Number of new households assisted to maintain or enter home ownership (including home renovation inspections as well as loans)'.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Office for Disability

Quantity

Number of meetings of the Victorian Disability Advisory Council held	number	na	6	6	6
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This performance measure is proposed to be discontinued as it does not reflect a clear demonstrable performance outcome for the output.

Quality

Participant satisfaction with community engagement consultation	per cent	na	85	85	85
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This performance measure is proposed to be discontinued as previous budgets did not allocate funding for the program beyond 30 June 2012.

Individual Support

Quantity

Clients receiving individual support	number	na	15 194	15 194	14 852
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This performance measure is proposed to be discontinued as it does not support the new output objectives and is replaced with a new measure 'Clients receiving individualised support' in the new output 'Self-Directed Support'. Funding is now reported under the 'Self Directed Support' and 'Client Services and Capacity' outputs.

Clients with day activities	number	na	8 100	8 100	7 823
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This performance measure is proposed to be discontinued as it is no longer relevant as clients with day activities manage flexible funding and are now included in a new measure 'Clients receiving individualised support' in the 'Self-Directed Support' output.

Episodes of respite provided	number	na	23 027	23 027	22 120
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This performance measure is proposed to be discontinued to reflect the new output structure. This measure has been replaced by: 'Hours of community-based respite' (located in the 'Client Services and Capacity' output) and 'Number of respite days' (located in the 'Accommodation Services' output).

Quality

Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	na	90	90	98
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This performance measure is proposed to be discontinued as it is no longer relevant and is replaced by 'Organisations that have successfully completed a quality review' in the new 'Self Directed Support' output.

Carer households satisfied with quality of respite service provided	per cent	na	80	80	67
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This performance measure is proposed to be discontinued as respite services will move into two new outputs in which there are already two other quality measures that adequately cover service quality in those outputs.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Residential Accommodation Support

Quantity

Clients in shared supported accommodation	number	na	5 259	5 259	5 197
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This performance measure is proposed to be discontinued as it is replaced by new measures 'Number of supported accommodation beds and 'Supported accommodation occupancy rate' as the focus of the output has shifted to capacity and utilisation.

Quality

Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	na	90	90	98
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This performance measure is proposed to be discontinued as it is no longer relevant and is replaced by a new measure 'Organisations that have successfully completed a quality review'.

Source: Department of Human Services

DEPARTMENT OF JUSTICE

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Policing Services

Quantity

Reduction in crimes against the person	per cent	2.0	-10.0	2.0	-5.7
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This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure, 'Reduction in crimes against the person (rate per 100 000 population)' The 2011-12 Expected outcome is higher than the 2011-12 Target due to a significant increase in the number of 'assaults' recorded in the context of police attendance at Family Violence Incidents.

Reduction in property crime	per cent	3.0	1.9	3.0	3.4
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This performance measure is proposed to be discontinued as it has been replaced in 2012-13 by a new performance measure 'Reduction in crimes against property (rate per 100 000 population)', which takes into consideration changes to Victoria's population over time.

Police Integrity

Quantity

Parliamentary reports published	number	na	6	6	6
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This performance measure is proposed to be discontinued as the Police Integrity Output has been replaced by the 2012-13 Anti-corruption and Public Sector Integrity Output, to reflect the establishment of the Independent Broad-based Anti-corruption Commission.

Corruption prevention initiatives	number	na	50	50	60
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This performance measure is proposed to be discontinued as the Police Integrity Output has been replaced by the 2012-13 Anti-corruption and Public Sector Integrity Output, to reflect the establishment of the Independent Broad-based Anti-corruption Commission.

Quality

OPI investigations resulting in significant outcomes	per cent	na	75.0	75.0	67.0
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This performance measure is proposed to be discontinued as the Police Integrity Output has been replaced by the 2012-13 Anti-corruption and Public Sector Integrity Output, to reflect the establishment of the Independent Broad-based Anti-corruption Commission.

Timeliness

Compliance with complaint handling requirements prescribed in legislation within set timeframes	per cent	na	100	100	100
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This performance measure is proposed to be discontinued as the Police Integrity Output has been replaced by the 2012-13 Anti-corruption and Public Sector Integrity Output, to reflect the establishment of the Independent Broad-based Anti-corruption Commission.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Legal Policy Advice and Law Reform

Quantity

Native Title claims for which evidence has been assessed	number	3	3	3	3
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This performance measure is proposed to be discontinued as it has been replaced in 2012-13 with the new performance measures 'Groups in negotiation towards resolution of Native Title Claims' and 'Proportion of Native Title negotiations progressed in accordance with the department's annual work plan and timeframes monitored by the Federal Court'. The new measures facilitate increased transparency and accountability, and better inform the community in relation to Native Title Claims.

Supporting the Judicial Process

Quantity

Legal advice to clients	number	121 400	121 424	135 000	124 345
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This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measures: 'Legal advice and minor assistance for clients' and 'Community Legal Education and Information Services'. The 2011-12 Expected Outcome is lower than the 2011-12 Target due to an increase in complexity of client needs resulting in longer call times.

Court Matters and Dispute Resolution

Quantity

Criminal and non-criminal matters disposed	number	385 650	394 191	384 000	394 223
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This performance measure is proposed to be discontinued as it has been replaced in 2012-13 by eleven new measures that break down matters disposed by court and case type.

Quality

Quality of court registry services	per cent	85.0	85.0	85.0	85.0
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This performance measure is proposed to be discontinued as it has been replaced in 2012-13 by three new measures that break down matters disposed by court and case type.

Timeliness

Criminal and non-criminal matters disposed within agreed timeframes	per cent	80.0	80.0	80.0	80.0
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This measure is proposed to be discontinued as it has been replaced in 2012-13 by eleven new measures that break down matters disposed by court and case type.

Emergency Management Capability

Quantity

Number of emergency service delivery points	number	1 423	1 420	1 400	1 420
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This performance measure is proposed to be discontinued as it is replaced by new quantity measures in 2012-13, which relate to staffing of emergency services organisations. The new measures better inform the public of the capability of emergency service organisations to respond to emergencies.

The higher 2012-13 Target reflects an anticipated increase in the number of CFA stations across Victoria as a result of funding initiatives announced in the 2011-12 budget.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Advice meets internal benchmarks <i>This performance measure is proposed to be discontinued in 2012-13 as it is replaced by two new measures 'Road crash rescue accredited brigades/units' and 'Level 3 Incident Controller trained staff and volunteers' which better inform the community regarding the quality of service delivery by emergency services organisations.</i>	per cent	95.0	95.0	95.0	96.0
Structural fire contained to room or object of origin <i>This performance measure is proposed to be discontinued as it will be replaced in 2012-13 by the performance measure 'Structural fire confined to room of origin'. The new performance measure reports against structural fires only, therefore better reflecting emergency organisation's capabilities to minimise loss to property. The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the MFB reporting to a higher target of 90 per cent.</i>	per cent	70.0	79.0	70.0	82.0
Municipal customer satisfaction <i>This performance measure is proposed to be discontinued as it is replaced by two new measures 'Road crash rescue accredited brigades/units' and 'Level 3 Incident Controller trained staff and volunteers' which better inform the community regarding the quality of service delivery by emergency services organisations.</i>	per cent	85.0	83.0	85.0	94.0
Timeliness					
Emergency response times meeting benchmarks <i>This performance measure is proposed to be discontinued as it has been replaced in 2012-13 by three new performance measures. The new performance measures better reflect the range of service delivery provided by emergency service organisations.</i>	per cent	90.0	92.9	90.0	91.0

Source: Department of Justice

DEPARTMENT OF PLANNING AND COMMUNITY DEVELOPMENT

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Regional Development and Regional Cities

Quantity

Rural councils participating in Rural Councils Victoria (RCV) network	number	38	38	38	38
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This performance measure is proposed to be discontinued as the unit of measure has been changed from number to per cent in the 2012-13 measure 'Rural councils participating in Rural Councils Victoria (RCV) network'. It has been amended to better indicate the intended participation levels.

Quality

Stakeholder satisfaction with RDV support for Regional Strategic Planning	per cent	na	75	75	100
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This performance measure is proposed to be discontinued as it is no longer relevant due to completion of the strategic plans.

Planning

Quantity

Implement a program to develop regional land use plans aligned with the Governments regional priorities	per cent	na	100	100	85
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This performance measure is proposed to be discontinued as the program to develop Regional Growth Plans has been implemented.

Regional Urban Development Program projects completed	number	na	15	19	2
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This performance measure is proposed to be discontinued as previous budgets did not allocate funding for this program beyond 30 June 2012.

The 2011-12 Expected Outcome is lower than the 2011-12 Target due to delays arising from issues accessing the required base aerial photographs. It is expected that the remaining four will be underway as of 30 June 2012 and completed early in the new financial year.

Quality

Central Activities Area projects delivered against agreed project implementation plans	per cent	80	80	80	81.67
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This performance measure is proposed to be discontinued and replaced by the 2012-13 measure 'Activities Area projects delivered against agreed project implementation documents, as set for the financial year'. It has been amended to reflect the Government's commitment to a broader range of areas beyond the Central Activities Areas and to allow for flexibility in setting milestones each financial year.

Funding committed to eligible projects: Changing Places Program	per cent	100	100	100	100
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This performance measure is proposed to be discontinued as the Changing Places Program has now been consolidated to create the Community Works Program announced in March 2012.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Funding committed to eligible projects: Expert Assistance Program <i>This performance measure is proposed to be discontinued as the Expert Assistance Program has now been discontinued.</i>	per cent	100	100	100	100
Funding committed to eligible projects: Heritage Grants <i>This performance measure is proposed to be discontinued and replaced by the 2012-13 measure 'Payments made against completion of milestones in funding agreements: Heritage Grants'. It has been amended to reflect the next step in the process of grants provision.</i>	per cent	na	100	100	100
Timeliness					
Bushfire Response Unit complete objectives by January 2012 <i>This performance measure is proposed to be discontinued as previous budgets did not allocate funding for this program beyond 30 June 2012.</i> <i>The 2011-12 Expected Outcome is lower than the 2011-12 Target as the remaining 19 per cent of households intended to rebuild have not yet commenced or are undecided.</i>	per cent	na	81	100	nm
Community Development					
Quality					
Capacity building programs delivered against agreed program objectives: Community Foundations <i>This performance measure is proposed to be discontinued as previous budgets did not allocate funding for this program beyond 30 June 2012.</i>	per cent	na	100	100	100
Community Support Projects funded through the Community Support and Recreational Sport Package meet agreed project objectives <i>This performance measure is proposed to be discontinued and replaced by the 2012-13 measure 'Community Support Grant Projects funded through the Community Support and Recreational Sport Package'. It has been reworded to clarify the purpose of the measure.</i>	per cent	90	90	90	nm
Timeliness					
Grant payments made against completion of milestones in funding agreement <i>This performance measure is proposed to be discontinued and replaced by the 2012-13 measure 'Community Support Grant payments made within 21 days of completion of milestones in funding agreement'. It has been amended to reflect an initiative to improve the timeliness of grant payments.</i>	per cent	100	100	100	100

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Indigenous Community and Cultural Development

Quantity

Participants who complete governance training	number	68	120	120	116
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This performance measure is proposed to be discontinued and replaced by the 2012-13 performance measure, 'Participants who undertake governance training'. It has been amended to capture the number of participants who commence the Indigenous Governance Training Program.

The 2012-13 Target is lower than the 2011-12 Target as it reflects a strategic change in program delivery with a focus on Certificate IV in Business Governance, the introduction of refresher courses and a reduced number of introductory workshops.

Quality

Local Indigenous representation groups completed stage two of community plans	per cent	na	92	100	nm
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This performance measure is proposed to be discontinued and replaced by the 2012-13 measure 'Local Indigenous representation groups completed stage three community plans'. It has been amended to reflect the progress of Local Indigenous Networks (LINs) to stage three of community planning.

The 2011-12 Expected Outcome is lower than the 2011-12 Target due to a small number of LINs currently having an insufficient level of community participation to proceed with meaningful community planning. This matter is being addressed by intensive community engagement activities undertaken by Indigenous Community Development Brokers. It is expected that the remaining LINs will have community plans completed by 31 December 2012.

Timeliness

High priority infrastructure projects completed within stipulated timeframes	per cent	na	100	100	nm
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This performance measure is proposed to be discontinued as previous budgets did not allocate funding for this program beyond 30 June 2012.

Veterans Affairs

Quantity

Digitised veterans histories completed	number	na	60	60	62
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This performance measure is proposed to be discontinued as the program has been completed.

Local Government

Quantity

Grants provided to improve public library services	number	10	17	10	15
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This performance measure is proposed to be discontinued and replaced by the 2012-13 measure 'Percentage of grant payments made against completion of milestone deliverables under funding agreement'. It has been amended to clarify the purpose of the measure.

The 2011-12 Expected Outcome is higher than the 2011-12 Target due to a greater number of smaller value applications received which allowed for the funding of more projects than anticipated.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
LGI newsletters provided to local government sector	number	4	4	4	4
<i>This performance measure is proposed to be discontinued as it is no longer relevant, as other measures have been introduced that more effectively measure the Inspectorate's performance.</i>					
Street lights upgraded in accordance with established target	per cent	na	95	95	nm
<i>This performance measure is proposed to be discontinued and replaced by the 2012-13 measure 'Percentage of grant payments made against completion of milestone deliverables under funding agreement: environmental sustainability plans'. This performance measure has been amended to better align Local Government needs and State Government environmental and economic priorities.</i>					

Sport and Recreation Development

Quantity

Projects related to state level facilities in progress	number	>6	11	>8	12
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This performance measure is proposed to be discontinued and replaced by the 2012-13 measure 'Number of projects in progress that relate to the planning and development of state level facilities'. It has been amended to clarify the purpose of the measure.

The 2012-13 Target is lower than the 2011-12 Target due to completion of a number of funded projects.

Timeliness

Continuation of works for the State Sports Facilities Project	date	na	Jun 2012	Jun 2012	nm
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This performance measure is proposed to be discontinued as the project is nearing completion. This project will be included in the 2012-13 measure, 'Number of projects in progress that relate to the planning and development of state level facilities'.

Source: Department of Planning and Community Development

DEPARTMENT OF PREMIER AND CABINET

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Strategic Policy Advice and Projects

Quantity

Government funded infrastructure projects of architectural significance reviewed by the Design Review Panel	per cent	100	100	100	nm
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This performance measure is proposed to be discontinued and replaced with the new measure 'Design reviews of government funded infrastructure projects of strategic and architectural significance'. In addition to reviews conducted by the Victorian Design Review Panel, the new measure will also encompass internal reviews by the Office of the Victorian Government Architect (OVGA) and specially established Design Quality Teams.

Quality

Architectural design and procurement advice provided to Government	per cent	86	86	86	nm
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This performance measure is proposed to be discontinued and replaced with 'Stakeholder satisfaction with architectural design and procurement advice and advocacy'. The changed wording reflects design advocacy work of the OVGA and also the broader range of stakeholders this service is provided to.

Chief Parliamentary Counsel Services

Quantity

Advice given on legislation in response to written requests	number	400	400	400	300
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This performance measure is proposed to be discontinued and replaced with the new measure 'Advice given on legislation in response to written requests' to be measured as a percentage rather than a number as this provide a better indication of performance.

Multicultural Affairs and Citizenship

Quantity

Metropolitan grants approved	number	2 100	2 100	2 400	2 578
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This performance measure is proposed to be discontinued because it has been replaced by a measure of total grants approved (encompassing metropolitan and regional/rural grants) and an associated new measure indicating the relative proportion of regional/rural grants.

The 2011-12 Expected Outcome is below the 2011-12 Target because the average allocation per grant has increased, therefore reducing the total number of metropolitan grants allocated. Additionally, in line with a government-wide approach, grant applications that related to other portfolios have been referred to relevant departments.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Quality

Regional/rural grants approved	number	320	320	370	283
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This performance measure is proposed to be discontinued and replaced with the new measure 'Proportion of grants approved, which are provided to organisations in regional/rural areas'. The new measure provides more relevant information as it indicates the level of support for regional /rural community relative to metropolitan communities.

The 2011-12 Expected Outcome is below the 2011-12 Target because the average allocation per grant has increased, therefore reducing the total number of regional and rural grants allocated. Additionally, in line with a government-wide approach, grant applications that related to other portfolios have been referred to relevant departments.

Quality

Community satisfaction with Celebrate our Cultural Diversity	per cent	100	100	100	100
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Week events

This performance measure is proposed to be discontinued and replaced with the new measure 'Attendance at Cultural Diversity Week flagship event, Viva Victoria', which is a better indicator of community engagement with Cultural Diversity Week.

Cultural precinct enhancement projects completed against milestones in the strategic plan	per cent	100	100	100	100
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This performance measure is proposed to be discontinued and replaced with the new measure 'Cultural precinct enhancement grants paid in line with funding agreement milestones'. The new measure provides a more direct link to project completion according to the funding agreement.

Timeliness

Multicultural projects completed within the required timeframe	per cent	85	85	85	85
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This performance measure is proposed to be discontinued and replaced with the new timeliness measure 'Event briefs completed within the required timeframe'. This more accurately reflects the support provided to the Minister for Multicultural Affairs and Citizenship.

Arts Portfolio Agencies

Quantity

Public Record Office Victoria: Victorian Electronic Records Strategy departmental consultations	number	na	50	100	96
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The 2011-12 Expected Outcome is below the 2011-12 Target as departmental consultations were a focus of VERS Stage 1 which is now complete. This performance measure is proposed to be discontinued and replaced with the new measure 'Public Record Office Victoria: significant Victorian Electronic Records Strategy (VERS) projects completed'. This change reflects the focus for stage 2 of VERS which is now underway.

Source: Department of Premier and Cabinet

DEPARTMENT OF PRIMARY INDUSTRIES

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Regulation and Compliance

Quantity

Formal agreements with land managers (public and private) and peak body organisations to undertake agreed pest management practices	number	na	75	60	59
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This performance measure is proposed to be discontinued as the measure was primarily for a sunsetting grants program, which will not be renewed for 2012-13.

The 2011-12 Expected Outcome is higher than the 2011-12 Target due to a greater uptake of the roadside weeds grant program with Local Government. This number also includes a round of one off grants with each of the Catchment Management Authorities for regionally prohibited weed advocacy programs.

Quality

Compliance with relevant industry standards for animal welfare	per cent	>95	>95	>95	97
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This quality performance measure is proposed to be discontinued as it has been replaced by the 2012-13 quantity performance measure 'Compliance with relevant industry standards for animal welfare'. This measure has been amended to increase the clarity of the measure.

Compliance with international and national quality assurance standards by meeting certification authorities required performance audits on animal and plant health programs and agriculture/veterinary chemical use	number	3	3	3	3
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This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Compliance with relevant international and national quality assurance standards by meeting certification authorities required performance audits on biosecurity programs.'

Enhance or maintain levels of community compliance to achieve sustainability within a fisheries resource and/or area	per cent	>90	>90	>90	80
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This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Minimum number of Uniformed Fisheries Officers maintaining operational coverage for the priority fishing activity periods, as defined by the Compliance Strategic Assessment.'

Levels of compliance are maintained to ensure the sustainability of priority fish species	per cent	>90	>90	>90	38
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This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Detect, disrupt and dismantle serious or organised fisheries criminal entities (individuals or groups).'

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Timeliness

National quality assurance and animal welfare programs implemented within required timelines	per cent	>95	>95	>95	100
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This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Participation in agreed national biosecurity, agriculture/veterinary chemical use and animal welfare programs.'

Practice Change

Quantity

Targeted areas provided with information through Ag Futures Forums about the key drivers of change for agriculture to guide local decision making	number	na	12	12	12
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This performance measure is proposed to be discontinued as it has completed delivery and initiative funding ceases on 30 June 2012.

Water Savings Plans progressed in the Goulburn Murray Irrigation District	number	na	304	300	480
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This performance measure is proposed to be discontinued as direct funding has ceased.

Farming families participating in DPI preventative health program	number	na	309	330	329
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This performance measure is proposed to be discontinued as funding for the Future Farming initiative expires on 30 June 2012.

Timeliness

Evaluation activities completed for key projects	per cent	100	100	100	100
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This performance measure is proposed to be discontinued as it duplicates in part the performance measure 'Formal evaluations that measure improvement to industry productivity.'

Primary Industries Policy

Quantity

Powerline relocation grants approved	number	na	na	12	7
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This performance measure is proposed to be discontinued following the cessation of the program.

The 2011-12 measure was retained in error. The cessation of the program reflects a reordering of government priorities, including initiatives arising from the 2009 Victorian Bushfire Royal Commission recommendations.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Quality</i>					
Compliance with criteria for approval of powerline relocation grants	per cent	na	na	100	100
<i>This performance measure is proposed to be discontinued following the cessation of the program.</i>					
<i>The 2011-12 Expected Outcome cannot be provided following the cessation of the program.</i>					
<hr/> <i>Source: Department of Primary Industries</i>					

DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Sustainable Water Management and Supply

Quantity

Expected water savings through water recovery projects currently being implemented	mega litres	86 000	58 000	58 000	112 592
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This performance measure is proposed to be discontinued as this information is already reported in the 'Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects' performance measure.

The higher 2012-13 Target reflects the timing of works for Stage 1 of the Northern Victoria Irrigation Renewal Project.

Public Land

Quantity

Participants in Coast Action/Coastcare activities	number ('000)	25	25	25	25
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This performance measure is proposed to be discontinued as it has been replaced by the 'Number of activities undertaken by Coastcare Victoria participants' performance measure.

Beach protection assets repaired	number	2	2	2	4
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This performance measure is proposed to be discontinued as it has been replaced by the 'Foreshore protection assets around Port Phillip & Westernport Bays rated as 'good' to 'very good' condition' performance measure.

Environmental Policy and Climate Change

Quantity

Major policy papers, strategy reviews or research papers completed	number	7	7	7	7
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This performance measure is proposed to be discontinued as it has been replaced by the 'Departmental Stakeholder satisfaction with completed policy projects' and 'Departmental Stakeholder satisfaction with technical economic analysis, advice and support' performance measures.

Total number of councils participating in the Victorian Local Sustainability Accord	number	79	79	79	79
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This performance measure is proposed to be discontinued as it has been replaced by the 'Number of Victorian Local Sustainability Accord grant project evaluations and acquittals completed' performance measure.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Land and Fire Management

Quantity

Bridges and stream crossings to be replaced or repaired to enable safe access for rapid bushfire response, tourism and commercial operators during the current reporting period	number	na	95	95	95
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This performance measure is proposed to be discontinued as the program has been finalised.

Cumulative number of bridges replaced or repaired to enable safe access for rapid bushfire response, tourism and commercial operators	number	na	300	300	198
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This performance measure is proposed to be discontinued as the program has been finalised.

Source: Department of Sustainability and Environment

DEPARTMENT OF TRANSPORT

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Vehicle and Driver Regulation

Quantity

Calls to the Victorian Taxi Directorate (VTD) call centre	number ('000)	na	120	160	119
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This performance measure is proposed to be discontinued and replaced by the 2012-13 performance measure 'Taxi and hire vehicle: calls to the Victorian Taxi Directorate call centre answered within 20 seconds', which is in line with call centre industry standards and directly relates to service delivery performance.

The 2011-12 Expected Outcome is lower than the 2011-12 Target due to improved call centre first-point messaging reducing the need for repeat calls to the centre, and the establishment of the Taxi Industry Inquiry.

Taxi driver accreditation requests processed	number	na	4 750	4 950	4 505
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This performance measure is proposed to be discontinued and replaced by the 2012-13 performance measure 'Taxi and hire vehicle driver accreditation applications processed within 14 days' which directly relates to service delivery performance.

Timeliness

Taxi Industry Inquiry – preliminary report completed	date	na	qtr 4	qtr 4	nm
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This performance measure is proposed to be discontinued as it is expected to be completed in 2011-12.

Marine Safety and Regulation

Quality

Designated waterways audited to determine compliance with vessel operating and zoning rules	per cent	na	15	15	12
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This performance measure is proposed to be discontinued and replaced by the 2012-13 performance measure 'Transport safety regulation: designated waterways audited to determine compliance with vessel operating and zoning rules'. It has been changed from percentage to number to accurately reflect the activity being measured.

Transport and Marine Safety Investigations

Timeliness

Completion of investigations measured against benchmark timeframes	index	na	0.88	1	0.81
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This performance measure is proposed to be discontinued and replaced by the 2012-13 performance measure 'Transport and marine safety investigations: average time taken to complete investigations'.

The 2011-12 Expected Outcome is lower than the 2011-12 Target due to a number of investigations requiring extensive research.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Integrated Metropolitan Public Transport Services

Quality

Rolling Stock Management Plan meets specifications in Franchise Agreements for: train services	per cent	na	100	100	100
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This performance measure is proposed to be discontinued and replaced by the 2012-13 performance measure 'Availability of rolling stock: trains' to better reflect impact on services.

Rolling Stock Management Plan meets specifications in Franchise Agreements for: tram services	per cent	na	100	100	100
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This performance measure is proposed to be discontinued and replaced by the 2012-13 performance measure 'Availability of rolling stock: trams' to better reflect impact on services.

Rural and Regional Public Transport Services

Quality

Rolling Stock Management Plan meets specifications in Franchise Agreement for regional train services	per cent	na	100	100	100
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This performance measure is proposed to be discontinued and replaced by the 2012-13 performance measure 'Availability of rolling stock: VLocity fleet' to better reflect impact on services.

Specialist Transport Services

Quantity

Disability Discrimination Act (DDA) compliance for public transport infrastructure: metropolitan train station upgrades	number	na	8	8	2
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This performance measure is proposed to be discontinued and replaced by the 2012-13 performance measure 'Disability Discrimination Act access to public transport: metropolitan railway stations improved' to more accurately reflect incremental improvements to DDA components on railway stations.

Disability Discrimination Act (DDA) compliance for public transport infrastructure: regional train station upgrade	number	na	5	5	2
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This performance measure is proposed to be discontinued and replaced by the 2012-13 performance measure 'Disability Discrimination Act access to public transport: regional railway stations improved' to more accurately reflect incremental improvements to DDA components on railway stations.

Multi Purpose Taxi Program: total members	number ('000)	na	158	155	156.3
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This performance measure is proposed to be discontinued as it does not directly relate to service delivery performance.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual

Integrated and Sustainable Transport Development

Quantity

Low Emission Vehicles program: Commercial fleets engaged	number	na	115	115	13
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This performance measure is proposed to be discontinued as it is expected to be completed in 2011-12.

Planning and coordination of transport infrastructure projects in Central Activity Areas	number	na	7	7	6
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This performance measure is proposed to be discontinued and replaced by the 2012-13 performance measure 'Integrated transport planning to support urban renewal projects'.

Public transport planning and development: feasibility studies commenced	number	na	3	3	nm
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This performance measure is proposed to be discontinued and replaced by the 2012-13 performance measure 'Public transport planning and development: feasibility studies continuing'. The feasibility studies have been commenced in 2011-12 and will be continuing in 2012-13.

Public transport planning and development: planning commenced for new or upgraded railway stations and services	number	na	8	8	nm
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This performance measure is proposed to be discontinued as the planning for eight railway stations has been commenced in 2011-12.

Timeliness

Avalon airport rail link: commence preliminary design including service planning	date	na	na	qtr 3	nm
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This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Avalon airport rail link: select a preferred rail corridor' to better reflect the revised process and schedule of the project, following the stakeholder and community consultation. The original project development phasing was revised due to the investigation of wider study areas.

Avalon airport rail link: identification of preferred option(s)	date	na	na	qtr 2	nm
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This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Avalon airport rail link: select a preferred rail corridor' to better reflect the revised process and schedule of the project, following the stakeholder and community consultation. The original project development phasing was revised due to the investigation of wider study areas.

Avalon Jet Fuel Pipeline: finalisation of funding grant agreement	date	na	qtr 4	qtr 3	nm
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This performance measure is proposed to be discontinued as a memorandum of understanding is expected to be finalised in the fourth quarter of 2011-12 in place of a funding grant agreement.

The Avalon Jet Fuel Pipeline project is implemented through the Department of Business and Innovation.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Establishment of the Victorian Public Transport Development Authority <i>This performance measure is proposed to be discontinued as it has been completed in 2011-12.</i>	date	na	qtr 2	qtr 2	nm
Low Emission Vehicles Program: Public Report delivered for first year of trial <i>This performance measure is proposed to be discontinued as it is expected to be completed in 2011-12.</i> <i>The 2011-12 Expected Outcome differs to the 2011-12 Target due to the delay in the development of the reporting web portal.</i>	date	na	qtr 4	qtr 1	nm
Projects in Central Activity Areas progressed to agreed plans and timeframes <i>This performance measure is proposed to be discontinued and replaced by the 2012-13 performance measure 'Integrated transport planning to support urban renewal projects'.</i>	per cent	na	100	100	100
West Gate Punt: completion of procurement process including award of tender <i>This performance measure is proposed to be discontinued as it has been completed in 2011-12.</i> <i>The 2011-12 Expected Outcome differs to the 2011-12 Target due to an earlier than expected execution of the service agreement with the preferred supplier.</i>	date	na	qtr 2	qtr 4	nm

Public Transport Infrastructure Development

Quantity

Metro Train – procurement of new rolling stock <i>This performance measure is proposed to be discontinued as it is expected to be completed in 2011-12.</i>	per cent	na	100	100	65
Regional Train – procurement of new VLocity train rolling stock <i>This performance measure is proposed to be discontinued as it is expected to be completed in 2011-12.</i>	per cent	na	100	100	60

Timeliness

Development of new integrated public transport ticketing solution: start regional rail and coach live operations <i>This performance measure is proposed to be discontinued based on the revised project scope. In June 2011, the Government announced its policy to remove V/Line intercity trains and long distance V/Line coach services from the initial scope until at least steady state operations are achieved in metropolitan Melbourne and major regional centres. Hence, this performance measure is no longer relevant.</i> <i>This performance measure has been replaced by the new performance measure 'Development of new integrated public transport ticketing solution: V/Line commuter belt completion'.</i>	date	na	na	na	na
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Metro Trains: new trains for Melbourne commuters: Stage 1 – procurement of seven new train sets – contract awarded <i>This performance measure is proposed to be discontinued as it has been completed in 2011-12.</i>	date	na	qtr 2	qtr 2	nm
Metrol Replacement: Train Control and Monitoring System (TCMS) commence operational testing <i>This performance measure is proposed to be discontinued as it has been completed in 2011-12.</i>	date	na	qtr 2	qtr 2	nm
Metropolitan Train Communications System replacement: commence installation of equipment in train driver cabin <i>This performance measure is proposed to be discontinued as it is expected to be completed in 2011-12. The 2011-12 Expected Outcome is based on a revised schedule due to required software development and hardware changes.</i>	date	na	qtr 4	qtr 2	nm
Metropolitan Train Communications System replacement: network coverage testing complete <i>This performance measure is proposed to be discontinued as it has been completed in 2011-12.</i>	date	na	qtr 1	qtr 1	nm
Regional Rail Link: approval of first alliance proponent by Regional Rail Link Authority Board <i>This performance measure is proposed to be discontinued as it has been completed in 2011-12. The 2011-12 Expected Outcome differs to the 2011-12 Target due to the rescheduling of procurement activities.</i>	date	na	qtr 2	qtr 3	nm
Regional Rail Link: complete issuing Notices of Acquisition for affected properties in Greenfields corridor <i>This performance measure is proposed to be discontinued as it is expected to be completed in 2011-12.</i>	date	na	qtr 4	qtr 4	nm
South Morang: construction complete: Epping Corridor – Operation of duplicated section Keon Park to Epping <i>This performance measure is proposed to be discontinued as it has been completed in 2011-12.</i>	date	na	qtr 2	qtr 2	nm
Tram – procurement of new rolling stock: design complete <i>This performance measure is proposed to be discontinued as it has been completed in 2011-12.</i>	date	na	qtr 2	qtr 2	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Vigilance Control and Event Recording System (VICERS): commence installation on Siemens fleet	date	na	qtr 4	qtr 4	na
<i>This performance measure is proposed to be discontinued as it is expected to be completed in 2011-12.</i>					
Vigilance Control and Event Recording System (VICERS): completion of commissioning on X'Trapolis fleet	date	na	qtr 4	qtr 4	na
<i>This performance measure is proposed to be discontinued as it is expected to be completed in 2011-12.</i>					

Freight, Logistics, Ports and Marine Development

Quantity

Altona/Laverton Intermodal Terminal works	per cent	na	100	100	40
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This performance measure is proposed to be discontinued as it is expected to be completed in 2011-12.

Source: Department of Transport

DEPARTMENT OF TREASURY AND FINANCE

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Financial and Resource Management Frameworks

Quantity

Coordinating reporting requirements in relations to GST Determinations and Auditor-General Reports	number	4	4	5	4
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This performance measure is proposed to be discontinued and replaced with a new 2012-13 quality measure 'Timely coordinating of Victoria's input to GST Regulations associated with Division 81 and the Government response to Auditor General Reports'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended from a number to a report date measure to increase the clarity of the measure and to better capture the performance of the output.

The 2012-13 Target is lower than the 2012-13 Target due to changes in the GST legislation that will require one fewer report be provided.

Revenue Management Services to Government

Timeliness

Court timelines met	per cent	100	100	100	100
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This performance measure is proposed to be discontinued as it is no longer a useful measure. Once a matter is referred to court it is incumbent on the State Revenue Office to be responsive to court timelines in the progression of litigation, consequently, this target has always been met.

Financial Reporting

Quantity

Acceptable (no material weaknesses in financial systems and reporting) Financial Report for the State of Victoria and Estimated Financial Statements audit opinions by the Auditor-General	number	2	2	2	2
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This performance measure is proposed to be discontinued and replaced with a new 2012-13 quality measure 'Acceptable (no material weaknesses in financial systems and reporting) Financial Report for the State of Victoria and Estimated Financial Statements audit opinions by the Auditor-General'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended from a number to a percentage measure to better capture the performance of the output.

Timeliness

Daily management of the Public Account bank account and set off pool balances	daily	daily	daily	daily	daily
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This measure is proposed to be discontinued as it is a legislative requirement to meet these targets and therefore not an appropriate performance measure.

Source: Department of Treasury and Finance

PARLIAMENT

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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Parliamentary Reports and Services

Quality

Overall level of external satisfaction with audits – audit clients	score	na	75	75	67
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This performance measure is proposed to be discontinued consistent with it being replaced by (i) the new measure 'Overall level of external satisfaction with audit reports and services – Parliamentarians' in 2010-11 and (ii) the new measure 'Average score of audit reports by external assessors' introduced in 2011-12.

Provision of Information and Resources to Parliament

Quality

Clients satisfied with quality of information provided by Library reference desk staff	per cent	85	85	85	97.9
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This performance measure is proposed to be discontinued and replaced with the 2011-12 measure 'Clients satisfied with quality of information provided by Library staff'. The new 2012-13 measure will capture the performance of services delivered by all Library staff.

Audit reports on Financial Statements

Quality

Overall level of external satisfaction with audits – audit clients	score	na	75	75	77
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This performance measure is to be discontinued consistent with it being replaced by the new measure 'External/peer reviews finding no material departures from professional and regulatory standards' introduced in 2011-12.

Timeliness

Management letters and reports to Ministers issued within established timeframes	per cent	na	90	90	88
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This performance measure is proposed to be discontinued and replaced/replaced with the 2012-13 measure 'Management letters issued to agencies within established timeframes', which measures the same activity as the previous measure. However, it has been amended to increase the clarity of the measure

Source: Parliament of Victoria

APPENDIX B – LOCAL GOVERNMENT FINANCIAL RELATIONS

This appendix provides an overview of the local government sector in Victoria and highlights the *2012-13 Budget* initiatives that impact on councils.

Local government is a distinct and essential tier of government in Australia, enshrined in Victoria's Constitution. Victoria has 79 councils providing a wide range of services. Many government programs are either delivered by, or in partnership with, local government. In many cases the programs operate in a specific local government area with in kind support from and collaboration with local government.

IMPROVING SERVICE DELIVERY TO LOCAL COMMUNITIES

The Government sees local government as a key partner in delivering responsive and tailored services. This partnership is enhanced by opening up better communication channels between the two levels of government and establishing greater clarity regarding their respective roles. This in turn facilitates the delivery of services to local communities in a more coordinated and consultative manner.

In 2011, a Ministerial Mayors Advisory Panel was established to provide a direct link between the Minister for Local Government and mayors. This advisory panel enables high level advice to be provided on the impact of State Government decisions and legislation. This is in addition to an annual local government ministerial forum involving all mayors and chief executive officers which provides a mechanism for consultation and sharing of ideas on key issues impacting on the local government sector. The continuing development of these consultation mechanisms will be key to improving cooperation between the State Government and local councils in the coming years. Consultation with the local government sector will also begin this year around the *Victorian State-Local Government Agreement*, facilitating discussion around effective mechanisms for consultation on the responsibilities of the different levels of government.

Four projects funded by the Local Government Reform Fund are providing direct support to regional groupings of local governments. The projects include Value Adding through Internal Audit, Building Best Value Capacity and Procurement in Practice and a research project on the impact of councils' asset management requirements on their overall financial viability is in development. These efforts continue the partnership approach between the State Government and the local government sector to build capacity and capability. Work to facilitate better outcomes for local government and the building sector through improvements to local laws remains an ongoing priority.

The Living Libraries Infrastructure program is designed to improve Victorian public library infrastructure and to meet the changing needs of communities. All Victorian councils and Regional Library Corporations are eligible for a grant of up to \$750 000 from the program to support their local libraries.

Local councils continue to face challenges in managing infrastructure such as roads, bridges, drains and community buildings. A number of programs have been established to address this issue. They include the Regional Growth Fund which includes a \$100 million Local Government Infrastructure program to support a range of council initiatives and community assets. In 2011-12 \$25 million was allocated from this fund to local councils. Forty rural councils have also sought a share of \$160 million of funding from the Country Roads and Bridges initiative to ensure regional roads and bridges are renewed and maintained. In 2011-12 \$40 million from this fund was allocated to local councils. Local Government Victoria will also continue to work with councils on areas of environmental sustainability improvements.

The Government introduced legislation in 2011 to support local government elections. Legislation was passed in 2011 to bring forward the date of council elections from November to October to allow incoming councillors to better meet the budgeting and corporate planning timetable. Legislation was also passed in 2012 to give the voters of the Greater Geelong City Council the opportunity to directly elect their Mayor for a four year term.

The Victorian Competition and Efficiency Commission's (VCEC) report into streamlining local government regulation identified opportunities to strengthen economic, financial and resource management at the local government level. The Government is committed to supporting councils through a continuous improvement approach. The Government is also considering other reform opportunities identified by VCEC, including better practices in building site managements and enhanced state-local government consultation. The Government will cut red tape, undertake careful analysis and consultation and evaluate the impact of regulations to reduce the regulatory burden on local government and business.

CREATING LIVEABLE COMMUNITIES

The Government supports local government through the development and maintenance of local infrastructure and facilities. This includes funding under the Living Libraries Infrastructure program, as well as a number of existing grants which will continue to assist councils in the delivery of community hubs, improvements to local sporting facilities and heritage protection.

Local government is also a key partner in the implementation of Victoria's planning policies which shape the future growth of Melbourne and Victoria's regional cities. An outcomes based metropolitan planning strategy is being developed with the input of local governments to provide greater certainty and focus development in appropriate locations and at an appropriate scale. Revitalisation of metropolitan and regional activity areas also continues as a priority.

FUNDING SOURCES TO LOCAL GOVERNMENT IN VICTORIA

Victorian local governments spend around \$6.6 billion a year², which is equivalent to around 2 per cent of Victoria's gross state product in 2010-11. Councils fulfil vital responsibilities which include community services, local roads, waste management, recreation and cultural activities.

In 2010-11 approximately 69 per cent of local government recurrent revenue was obtained from rates and charges levied by councils. Around 7 per cent of council recurrent revenue was provided by the Victoria Grants Commission as financial assistance grants which include general purpose grants and local roads grants. Other Commonwealth and Victorian grants comprised a further 8 per cent of ongoing revenue. The remaining 16 per cent of ongoing revenue comes from Maternal Child Health and Home and Community Care program payments as well as revenues from interest on bank deposits and rental income from assets owned by local government.

The Government also provides land and payroll tax exemptions to local government, which are estimated to benefit Victorian councils by more than \$296 million in 2012-13 (refer to Tables 5.2 and 5.4 in Budget Paper No. 5).

² According to the most recent Victoria Grants Commission data for the 2010-11 year.

Table B.1: Grants and transfers to local government

(\$ thousand)

	2011-12 Budget	2011-12 Revised	2012-13 Budget
Department of Business and Innovation	1 517.3	6 435.1	3 987.9
Department of Education and Early Childhood Development ^(a)	491.2	491.2	503.0
Department of Health ^(b)	..	..	..
Department of Human Services	..	3 813.0	3 908.3
Department of Justice	11 688.4	11 688.4	8 226.4
Country Fire Authority	840.6	840.6	882.6
Department of Planning and Community Development	654 508.2	557 106.3	687 544.3
Department of Premier and Cabinet	7 792.1	7 792.1	8 046.5
Department of Primary Industries	6 348.2	6 348.2	5 611.0
Department of Sustainability and Environment	6 866.6	17 620.8	6 865.0
Parks Victoria	1 110.2	276.2	1 110.2
Catchment Management Authorities	755.5	755.5	765.0
Department of Transport	62 356.0	69 420.0	72 447.0
Department of Treasury and Finance	218 924.0	133 972.0	175 932.0
Total grants	973 198.4	816 559.4	975 829.2

Source: Department of Treasury and Finance

Notes:

- (a) Excludes funds provided to local government from the Maternal Child and Health care and Early Learning programs as these are for service delivery rather than provided as a grant.
- (b) Excludes funds provided to local government from the Home and Community Care program as this is for service delivery rather than provided as a grant.

As shown in Table B.1, grants and transfers to local governments are expected to increase from \$973.2 million in the original 2011-12 Budget to \$975.8 million in the 2012-13 Budget.

The Department of Planning and Community Development provides the majority of funds to assist local government. Around 74 per cent are Commonwealth financial assistance grants, including road and general purpose grants that are passed on to local government.

Grants made to local government by the Department of Planning and Community Development varied from the original \$654.5 million in the 2011-12 Budget to a revised \$557.1 million. This variance is mainly due to the Commonwealth bringing forward payments for 2011-12 to June 2011 (2010-11 financial year). Grants and transfers are expected to increase to \$687.5 million in the 2012-13 Budget due to an adjustment in Commonwealth financial assistance.

Grants made to local government by the Department of Business and Innovation increased from the original \$1.5 million in the 2011-12 Budget to a revised estimate of \$6.4 million. This variation is due to an increase in grants to local government funded through the Regional Aviation Fund. Grants and transfers are expected to decrease to under \$4.0 million in the 2012-13 Budget and will primarily consist of grants to local governments as part of the VictoriaWorks for Indigenous Jobseekers program and Regional Blueprint initiatives.

Grants made to local government by the Department of Human Services increased from the original *2011-12 Budget* to a revised estimate of \$3.8 million due to the machinery of government transfer of the Office for Youth and community programs from the Department of Planning and Community Development.

Grants made to local government by the Department of Justice are expected to decrease from \$11.7 million in the *2011-12 Budget* to \$8.2 million in the *2012-13 Budget*, mainly due to the completion of funding for projects related to the development of bushfire shelter options, partly offset by funding for community bushfire refuges.

Grants made to local government by the Department of Sustainability and Environment increased from the original \$6.9 million in the *2011-12 Budget* to a revised estimate of \$17.6 million. This variation reflects an increase in support for local governments in flood-affected, regional areas to re-establish or replace community infrastructure assets that were damaged by the floods.

Grants made to local government by the Department of Transport are expected to increase from \$62.4 million in the *2011-12 Budget* to \$72.4 million in the *2012-13 Budget*, mainly due to funds carried over from previous years.

Grants made to local government by the Department of Treasury and Finance have decreased from \$218.9 million in the *2011-12 Budget* to a revised estimate of \$134.0 million, and are expected to increase to \$175.9 million in the *2012-13 Budget*. The variations are primarily due to rephrasing of grants to local councils associated with the repair to road and bridge infrastructure for the 2010-11 floods, under the Natural Disaster Relief and Recovery Arrangements.

Community Support Fund

The Government funds a range of initiatives through the Community Support Fund (CSF), many of which are delivered by local government. These funds are in addition to those specified in Table B.1 (grants and transfers to local government), noting that funding to local government can not always be estimated until grant programs are complete.

During 2011-12, local governments received funding from a number of government programs which were funded from the CSF. This included the Victorian Community Support Grants and Community Facility Funding Program which are administered by the Department of Planning and Community Development and provide a variety of grants towards community infrastructure and community and sporting participation activities. Some examples of funded projects delivered by local government include:

- funding of \$230 000 to Ballarat City Council as part of a \$630 000 project to develop the Ballarat South Community Learning Facility. The development will provide learning studios and a range of community spaces enabling residents to undertake a diverse range of educational, cultural and social activities;

- funding of \$700 000 to Melton Shire Council as part of a \$1 million project to establish the Taylors Hill Youth and Community Centre. The Centre will provide a key piece of community infrastructure focusing on activities and programs to strengthen social inclusion, skill development and participation for families and young people;
- funding of \$50 000 to Moreland City Council as part of a \$80 000 project to relocate the Sussex Neighbourhood House to a new multi-purpose community facility. The new development will create a shared community facility to service a growing participation in the social, learning, recreational and cultural needs of its community; and
- funding of \$1 million to Greater Dandenong City Council as part of a \$20.8 million project for the second and final stage of the Noble Park Aquatic Centre. The upgrade converted the seasonal but iconic outdoor pool facility into a vibrant multi-purpose year-round community facility. The new facility is of particular benefit to traditionally disadvantaged groups including people with disabilities, older adults, culturally and linguistically diverse groups, youth and school aged children.

Flood and natural disaster response

The Department of Treasury and Finance administers the Natural Disaster Relief and Recovery Arrangements (NDRRA), which provide financial assistance to councils affected by natural disasters, such as bushfires, floods and severe storms. This funding is largely used to reimburse costs incurred by local councils in emergency protection and asset restoration works, providing clean up and recovery grants to small business, primary producers and not-for-profit organisations and personal hardship and distress grants to individuals and households.

Actual expenditure fluctuates each year depending on the number and magnitude of natural disasters that have occurred and the funding needs of councils.

In recognition of the unprecedented severity of the 2010-11 Victorian and the February/March 2012 flood events, in 2012-13 local councils will continue to receive financial assistance for the standard relief and recovery measures under the NDRRA.

2012-13 BUDGET INITIATIVES

This section outlines the key *2012-13 Budget* initiatives by department that will be undertaken in partnership with local government. This section includes initiatives where local government is the recipient of grants and transfers and other initiatives that broadly impact on local government. Funding details for each of these initiatives are provided in Chapter 1 of this budget paper.

Department of Education and Early Childhood Development

Local governments enter into joint use agreements with schools to contribute to the building of new schools and school facilities (such as libraries and sports facilities) to enable broader use by the community. In addition, many local governments plan, provide or facilitate kindergarten and child care services. The Department of Education and Early Childhood Development's *2012-13 Budget* initiatives that affect local government are:

- Engaging vulnerable families in early learning;
- Sustaining the universal Maternal and Child Health Service; and
- Sustaining the Enhanced Maternal and Child Health Service.

Department of Health

The Department of Health partners with local government in delivering Home and Community Services and assists in delivering public health services including immunisation and health education programs. The Department of Health's *2012-13 Budget* initiative that affects local government is:

- Home and community care.

Department of Human Services

The Department of Human Services partners with local government in a range of areas including disability services. The Department also works with local government to promote a number of community programs such as youth foundations. The Department of Human Services' *2012-13 Budget* initiative that affects local government is:

- FReeZa.

Department of Justice

The Department of Justice works with local government across a range of programs including emergency management capability, improving community safety and protecting consumers.

The Department provides funding to local government for volunteer units of the Victoria State Emergency Service and assists with emergency planning. The Country Fire Authority and local government work closely to provide fire prevention and mitigation programs that reflect local needs.

The Department assists with local community safety programs including graffiti removal and prevention. Consumer Affairs Victoria also coordinates the delivery of some activities such as inspections and compliance monitoring with local government. The Department of Justice's *2012-13 Budget* initiative that directly affects local government is:

- Community bushfire refuges.

Department of Planning and Community Development

The Department of Planning and Community Development provides a range of grants to local government for libraries, sporting and community assets and provides support for planning. The Department operates programs across Victoria and provides in kind and collaborative support to these programs. The Department of Planning and Community Development's *2012-13 Budget* initiatives that affect local government are:

- Extending support for soccer facilities;
- Public libraries funding program;
- Roadside weed management; and
- Vulnerable People in Emergencies program.

Department of Premier and Cabinet

The Department of Premier and Cabinet works with local government at various levels, including through Arts Victoria and the Office of Multicultural Affairs and Citizenship. The Department of Premier and Cabinet's *2012-13 Budget* initiative that affects local government is:

- Refugee Support program.

Department of Primary Industries

The Department of Primary Industries works in partnership with local government across a range of programs including removal of weeds and pests on roadsides, a range of strategic investments to make improvements to boat ramps, and fishing tables to improve recreational fishing experiences in Victoria.

The Department of Primary Industries' *2012-13 Budget* initiatives that affect local government are:

- Biosecurity – underpinning productivity and securing market access for Victoria's primary industries; and
- Safer Electricity Assets Workplan.

Department of Sustainability and Environment

Many of the Department of Sustainability and Environment's programs are jointly managed and delivered by local government. In addition, the Department provides a range of materials and information to assist local government in undertaking its responsibilities, for example, building environmental sustainability through Victoria's Environmental Sustainability Framework.

The Department of Sustainability and Environment's *2012-13 Budget* initiatives that affect local government are:

- Breathing the life back into the Yarrowee River; and
- Mordialloc Creek dredging.

Department of Transport

The Department of Transport, as the provider of public transport, roads and ports infrastructure in Victoria, works closely with local government to deliver the broad range of infrastructure initiatives that benefit Victorian communities. Local government contributes to the Department's activities by receiving funding, delivering projects, providing in kind support and consulting with the State. The Department of Transport's *2012-13 Budget* initiatives that affect local government are:

- Boost for Victoria's local ports; and
- Victoria's Road Safety Action Plan 2012-15.

ABBREVIATIONS AND ACRONYMS

AAS	Australian Accounting Standards
AASB	Australian Accounting Standards Board
AAV	Aboriginal Affairs Victoria
ABARES	Australian Bureau of Agricultural and Resource Economics and Sciences
ABS	Australian Bureau of Statistics
ACAP	Aged care assessment program
ACAS	Aged care assessment service
ACC	Advertising and Communication Committee
ACE	Adult and community education
ACFEB	Adult Community and Further Education Board
ACMI	Australian Centre for the Moving Image
AEI	Adult Education Institution
AMI	Advanced metering infrastructure
ATO	Australian Taxation Office
BIA	Business impact assessment
BRC	Biosciences Research Centre
CACP	Community aged care packages
CAV	Consumer Affairs Victoria
CCCU	Construction code compliance unit
CERT	Community emergency response teams
CFA	Country Fire Authority
CGC	Commonwealth Grants Commission
CML	CityLink Melbourne Limited
COAG	Council of Australian Government
CPI	Consumer Price Index
CRC	COAG Reform Council
CSF	Community Support Fund
CTP	Compulsory third party

DART	Doncaster Area Rapid Transit
DBI	Department of Business Innovation
DDA	Disability Discrimination Act
DEECD	Department of Education and Early Childhood Development
DOJ	Department of Justice
DOT	Department of Transport
DPCD	Department of Planning and Community Development
DPI	Department of Primary Industries
DPP	Director of Public Prosecutions
DSE	Department of Sustainability and Environment
DTF	Department of Treasury and Finance
EACH	Extended Aged Care at Home
EES	Environment effects statements
EGM	Electronic gaming machine
EPA	Environment Protection Authority
EPC	Equal per capita
ETP	Eastern treatment plant
FAL	Financial accommodation levy
FIRS	Federal Interstate Registration Scheme
FMA	<i>Financial Management Act 1994</i>
FOI	Freedom of information
FTE	Full time equivalent
GAIC	Growth areas infrastructure contribution
GBE	Government business enterprise
GFS	Government Finance Statistics
GPAC	Geelong Performing Arts Centre
GSP	Gross state product
GST	Goods and Services Tax
HACC	Home and Community Care
HAF	Housing Affordability Fund
HAZMAT	Hazardous materials
HEWS	Hospital Early Warning System
HFE	Horizontal fiscal equalisation
HIH	HIH Insurance Group
IBAC	Independent Broad-Based Anti-Corruption Commission
ICC	Incident control centres
ICT	Information and communication technology
IGA	Intergovernmental Agreement
IHP	Integrated health promotion
IP/MPLS	Internet protocol/multi-protocol label switching
IRSF	Independent Review of State Finances
IT	Information technology
ITE	Income tax equivalent

Kamco	Keane Australia Micropayments Consortium Pty Ltd
LCA	Loan Council Allocation
LGI	Local Government Investigations and Compliance Inspectorate
LGV	Local Government Victoria
LIN	Local indigenous network
LNG	Liquefied natural gas
MCH	Maternal and child health
MDC	Multi-Disciplinary Centre
MFB	Metropolitan Fire and Emergency Services Board
MFMC	My Future My Choice
MICA	Mobile intensive care ambulance
MP	Member of Parliament
MRC	Melbourne Recital Centre
NAPLAN	National Assessment Program Literacy and Numeracy
NDIS	National Disability Insurance Scheme
NDRRA	Natural Disaster Relief and Recovery Arrangements
NEAT	National emergency access target
NECA	National electricity code administrator
NFPS	Non-financial public sector
NGO	Non-government organisation
NGV	National Gallery of Victoria
NP	National Partnership
NPAPH	National Partnership Agreement on Preventive Health
NSPP	National Specific Purpose Payment
NVIRP	Northern Victoria Irrigation Renewal Project
OECD	Organisation for Economic Co-operation and Development
OH&S	Occupational health and safety
OMR	Outer metropolitan ring
OPA	Office of the Public Advocate
OPI	Office of Police Integrity
OPP	Office of Public Prosecutions
OVGA	Office of the Victorian Government Architect
OWP	Office of Women's Policy

PAEC	Public Accounts and Estimates Committee
PDRSS	Psychiatric disability rehabilitation and support services
PFC	Public financial corporation
PNFC	Public non-financial corporations
PoMC	Port of Melbourne Corporation
PSO	Protective Services Officer
PTV	Public Transport Victoria
RASV	Royal Agricultural Society of Victoria
RBA	Reserve Bank of Australia
RCV	Rural Councils Victoria
RDV	Regional Development Victoria
RFC	Rural Finance Corporation
RIS	Regulatory impact statements
RLUP	Regional land use plans
S&P	Standard & Poors
SCADA	Supervisory Control and Data Acquisition
SDH/PDH	Synchronous digital hierarchy/plesiochronous digital hierarchy
SECV	State Electricity Commission of Victoria
SEV	Standard equivalent value
SME	Small/medium enterprise
SPP	Specific purpose payment
SSP	Shared Services Provider
TABCORP	TABCORP Holdings Limited
TAC	Transport Accident Commission
TAFE	Technical and Further Education
TB	Pulmonary tuberculosis
TCMS	Train control and monitoring system
TEI	Total estimated investment
TER	Income tax and rate equivalent revenue
TOPS	Train operation performance system
TRB	Technical Review Board
TTA	Transport Ticketing Authority
U3A	University of the Third Age
UPF	Uniform Presentation Framework

VAGO	Victorian Auditor-General's Office
VCAT	Victorian and Civil Administration Tribunal
VCE	Victorian Certificate of Education
VCEC	Victorian Competition and Efficiency Commission
VCGLR	Victorian Commission for Gambling and Liquor Regulation
VDRP	Victorian Design Review Panel
VEC	Victorian Electoral Commission
VEOHR	Victorian Equal Opportunity and Human Rights Commission
VERS	Victorian electronic records strategy
VESKI	Victorian Endowment for Science Knowledge and Innovation
VET	Vocational education and training
VFI	Vertical fiscal imbalance
VGSO	Victorian Government Solicitor's Office
VICERS	Vigilance control and event recording system
VICNISS	Victorian hospital acquired infection surveillance system
VIES	Victorian international engagement strategy
VIFM	Victorian Institute of Forensic Medicine
VIMP	Victorian initiatives for minerals and petroleum
VIS	Victorian Institute of Sport
VLRC	Victorian Law Reform Commission
VMIA	Victorian Managed Insurance Authority
VPS	Victorian public service
VTD	Victorian Taxi Directorate
WIES	Weighted inlier equivalent separations
WTP	Water treatment plant

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:

LHS	left-hand-side
RHS	right-hand-side
s.a.	seasonally adjusted
n.a. or na	not available or not applicable
Cat. No.	catalogue number
1 billion	1 000 million
1 basis point	0.01 per cent
nm	new measure
..	zero, or rounded to zero
tba	to be advised
tbd	to be determined
ongoing	continuing output, program, project etc.
(xxx.x)	negative numbers

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