

Service Delivery

2014-15



Presented by

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Treasurer of the State of Victoria

for the information of Honourable Members

Budget Paper No. 3

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

INTRODUCTION

Strong financial management has built the foundation for the transformational infrastructure and services investments included in the *2014-15 Budget*. Over the past three and a half years, the Government has acted decisively to restore Victoria's finances to be the strongest in Australia. Victoria is the only Australian jurisdiction to forecast budget surpluses over the next four years, and holds a triple-A credit rating from both major credit rating agencies.

The *2014-15 Budget* delivers major new infrastructure investment that will drive economic growth and employment with lasting benefits, while funding improved service delivery to maintain liveability as the population grows.

Budget Paper No. 3 *Service Delivery* outlines the Government's priorities for the goods and services it provides to Victorians. It details the Government's budget decisions and how they will improve productivity, support jobs growth and enhance service delivery.

Budget Paper No. 3 *Service Delivery* also provides an update on how the Government is meeting its targets for delivery of outputs and how these outputs are contributing to meeting key objectives.

The *2014-15 Budget* provides funding of \$6.1 billion in output initiatives and up to \$27 billion in new capital investment to meet increasing demand for core services, strengthen health and community services, build new schools and upgrade school facilities, invest in major new rail and road transport projects for Victoria and expand the corrections system.

The *2014-15 Budget* targets spending on key priorities to build on the strong funding and service delivery base already in place for these essential services.

Building a better Victoria

The Government is supporting economic growth and job creation by investing in major new infrastructure projects and in skills development for Victorians, recognising the rising demand for higher level skills in the labour market. These investments include:

- the Melbourne Rail Link, which will construct a new tunnel from Southern Cross Station to South Yarra via Fishermans Bend, with two new underground stations at Domain and Montague (Fishermans Bend) and new underground platforms at South Yarra Station and Southern Cross Station to enable interchange with other services. The Melbourne Rail Link will also incorporate the construction of the Airport Rail Link connecting Melbourne Airport via the Albion East route through to Southern Cross Station;
- building on the commitment in the *2013-14 Budget* to the East West Link – Eastern Section, with funding for the Western Section of the road;
- transforming the Cranbourne-Pakenham rail line, delivering 30 per cent more capacity. The project includes 25 new next generation trains, high capacity signalling and four level crossing removals with planning for a further five removals;
- upgrading and standardising the Murray Basin country rail freight network to improve the efficiency of freight movements;
- continuing to improve the strategic Princes Highway corridor by duplicating the Highway between Winchelsea and Colac;
- supporting workers in transition by boosting funding for skills development and retraining;
- driving and supporting new opportunities for growth through investing in regional tourism, innovation, international business partnerships and small business;
- developing markets in Victoria's export markets in Asia through a new food and agriculture export strategy; and
- supporting industries undergoing structural transition by contributing to the Automotive Structural Adjustment and Growth Fund.

In addition, the Government has secured an increase to the capacity of sections of Citylink and the Tullamarine Freeway that will be funded by Transurban. This expansion will boost traffic capacity by 30 per cent and cut travel times between the West Gate Freeway and Melbourne Airport by up to 16 minutes in peak periods.

Supporting population growth and delivering core services

Victoria's population continues to grow as the State attracts new migrants and residents from interstate, as well as experiencing an increased birth rate. Through strong financial management and economic reform, the Government will meet growing demand for core services, including by:

- investing in the health sector, with additional funding for hospitals and other community-based services to ensure that the sector can respond appropriately to the needs of the community;
- improving affordability for Victorians to travel from Zone 2 to the CBD and inner city, providing free tram travel in the CBD and Docklands, and concessions for international students travelling on public transport;
- delivering \$1.6 billion for schools for enrolment growth, programs for students with disabilities and initiatives to improve the quality of the education system, on top of State funding growth of \$1.2 billion already reflected in the estimates. This will further the reforms necessary for Victoria's schools to reach world-leading standards. This investment contributes to the Victorian Government's commitment to provide \$5.4 billion in additional schools funding over six years;
- a further investment of \$500 million to build new schools and upgrade school facilities to provide modern teaching and learning environments;
- increasing funding for mental health, disability and child protection services to meet growing demand for health and community services;
- expanding the capacity of the corrections system to implement sentencing and parole reforms and to meet the increasing demand for prison beds;
- investing in policing services by replacing the Echuca Police Station and the St Kilda Road Police Station, and establishing the Ballarat West Emergency Services Precinct;
- increasing expenditure to maintain Victoria's road network of about 54 000 lane kilometres;
- investing in important community sporting infrastructure such as the Bendigo Aquatic Centre, Moorabbin Community Reserve and events such as the Stawell Gift, Melbourne to Warrnambool Cycling Classic and the Australian Masters Swimming Championships;
- providing for the clean-up and recovery of bushfire affected areas, and response and recovery for those affected by the Hazelwood mine fire; and
- continuing support for the visual arts and cultural sector, including boosts in funding for the Arts Centre and community cultural infrastructure.

The Government committed to fund its share of the wage increase up to the value of \$200 million for social and community sector (SACS) workers, as determined by Fair Work Australia. Funding for 2012-13 (\$24.5 million) and 2013-14 (\$70.2 million) has already been provided to affected non-government organisations enabling them to pay their staff in accordance with the Fair Work Australia decision. Funding provided in 2014-15 of \$118.8 million continues the Government's commitment to SACS workers. Amounts included in the budget are over and above the \$200 million previously announced.

WHOLE OF GOVERNMENT – BUSHFIRE RECOVERY PACKAGE

In January and February 2014, Victoria experienced significant loss and damage to homes, other buildings and livestock as a result of several large bushfires occurring across 20 local government areas across Victoria, including the Grampians, East Gippsland, Hume and the Latrobe Valley.

Assistance for individuals and households, primary producers, small businesses, not-for-profit organisations and local councils is provided jointly under the Natural Disaster Relief and Recovery Arrangements by the Victorian and Commonwealth Governments.

Output initiatives

Table 1.1: Output initiatives – Bushfire recovery package

	(\$ million)				
	2013-14	2014-15	2015-16	2016-17	2017-18
Catchment management authorities – waterway protection works	..	0.3	0.3	..	..
Clean-up package – Morwell	2.0	..	..	..	..
Emergency relief and re-establishment assistance – January/February 2014 bushfires	1.6	..	..	..	..
Hazelwood environmental and water monitoring	..	2.4	..	..	..
Morwell bushfire response and recovery – schools and early childhood centres	1.3	..	..	..	..
Morwell Business Relief Fund	2.1	..	..	..	..
Personal hardship respite and relocation assistance – Morwell	3.7	..	..	..	..
Psychosocial and community recovery	1.7	0.6	..	..	..
Repair of the regional rail network	2.0	..	..	..	..
Restoration of fire damaged arterial roads	3.3	..	..	..	..
Small business mentoring and seminars	0.1	..	..	..	..
Supporting economic recovery in bushfire affected communities	0.8	1.6	..	..	..
Sub total output initiatives	18.6	4.9	0.3	..	..
Existing resources ^(a)	(3.5)	(0.8)	..	..	..
Total output initiatives	15.1	4.1	0.3	..	..

Source: Department of Treasury and Finance

Note:

(a) Existing departmental resources have been reallocated to contribute to the delivery of new initiatives.

Catchment Management Authorities – waterway protection works

This program provides funding for the protection of waterways that have been exposed or put at risk following the 2014 bushfires.

This initiative contributes to the Department of Environment and Primary Industries' Fire and Emergency Management output.

Clean-up package – Morwell

The Government has introduced a package of assistance to help Morwell residents begin the clean-up of ash left by the Hazelwood mine fire. Morwell residents are receiving access to clean up equipment through Latrobe City Council, and vouchers to have clothes and cars washed. Morwell residents who are either existing Home and Community Care clients, assessed as having high needs because of their age, disability or health condition, or who recently received relocation assistance will have access to professional cleaning services.

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

Emergency relief and re-establishment assistance – January/February 2014 bushfires

Emergency relief and re-establishment grants were provided in January and February 2014 to eligible residents in bushfire affected areas. This assisted with immediate relief during the fires and helped residents return home afterwards.

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

Hazelwood environmental and water monitoring

Additional funding is provided to the Environment Protection Authority to collect and analyse air and water quality levels in the Morwell area following the Hazelwood mine fire.

This initiative contributes to the Department of Environment and Primary Industries' Fire and Emergency Management output.

Morwell bushfire response and recovery – schools and early childhood centres

Additional costs associated with the bushfire response and recovery for schools and early childhood centres will be funded, including the temporary relocation of students and the clean-up of sites affected by the Hazelwood mine fire.

This initiative contributes to the Department of Education and Early Childhood Development's Early Childhood Development, School Education – Primary and Higher Education and Skills outputs.

Morwell Business Relief Fund

The Morwell Business Relief Fund is providing financial support for businesses that have suffered a loss of income as a result of reduced local trade during and after the Hazelwood mine fire. Funding is provided to help continue business operations and minimise disruption to the Morwell community.

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

Personal hardship respite and relocation assistance – Morwell

Due to the unique circumstances of the Hazelwood mine fire, respite and relocation grants were made available to eligible Morwell residents.

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

Psychosocial and community recovery

A range of psychosocial and community support measures are being provided to bushfire affected communities. This includes counselling, case support, community development officers, capacity building initiatives and local government recovery support.

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

Repair of the regional rail network

Funding is provided to repair the regional rail network damaged by bushfire including the replacement of sleepers, ballast and other track infrastructure.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Public Transport Network Improvements and Maintenance output.

Restoration of fire damaged arterial roads

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

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Road Asset Management output.

Small business mentoring and seminars

Business support services will be enhanced through access to business information, tools and assistance, including expert advice sessions, small business mentoring and business support workshops.

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

Supporting economic recovery in bushfire affected communities

Funding is provided to stimulate economic activity in bushfire affected communities through buy local campaigns, tourism promotion, events and the fast tracking of Regional Development Projects.

This initiative contributes to the Department of State Development, Business and Innovation's Regional Development and Regional Cities output.

Asset initiatives

Table 1.2: Asset initiatives – bushfire recovery package

(\$ million)

	2013-14	2014-15	2015-16	2016-17	2017-18	TEI
Restoration of fire damaged arterial roads	0.4	..	..	..	..	0.4
Total asset initiatives	0.4	..	..	..	..	0.4

Source: Department of Treasury and Finance

Restoration of fire damaged arterial roads

Funding is provided for the repair of Victoria’s arterial roads that were damaged in the bushfires.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure’s Road Asset Management output.

DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

Output initiatives

Table 1.3: Output initiatives – Education and Early Childhood Development

	(\$ million)				
	2013-14	2014-15	2015-16	2016-17	2017-18
Early Childhood Development					
Children’s facilities capital program	15.0	..	..	..	..
Early childhood intervention service improvement project	0.2	1.0	..	..	..
Early years strategic plan	2.9	3.4	1.4	0.7	
Early years workforce support	1.0	2.8	..	..	..
Maternal and child health service reform	0.3	1.2	0.6	..	..
Vulnerable children support and demonstration projects	0.7	0.7	0.1		
Higher Education and Skills					
Additional Vocational Education and Training Funding	139.6	171.2	164.0	163.8	160.4
Automotive workers package	..	15.0	15.0	..	..
School Education					
Resourcing schools to raise performance	34.0	86.1	155.2	137.6	150.9
Social and Community Services Equal Remuneration Order ^(a)	..	0.1	..	..	..
School capital program	..	..	3.6	5.8	5.9
School maintenance fund	..	6.2	2.3	..	..
Student enrolment growth	113.0	142.1	143.6	145.2	146.9
Support for Students with Disabilities					
Program for Students with Disabilities	..	28.9	71.1	84.5	88.3
Students with Disabilities Transport Program	..	5.0	12.5	7.4	7.2
Bushfire Recovery Package	1.3	..	..	..	..
Sub total output initiatives	308.0	463.6	569.4	544.9	559.6
Existing resources ^(b)	(32.9)	(33.7)	(45.1)	(44.7)	(45.0)
Total output initiatives	275.1	430.0	524.3	500.2	514.6

Source: Department of Treasury and Finance

Note:

- (a) This funding is in addition to the \$200 million announced in the 2011-12 budget which was provided to the departments of Human Services, Health, Justice and Education and Early Childhood Development.
- (b) Existing departmental resources have been reallocated to contribute to the delivery of new initiatives.

Early Childhood Development

Children’s facilities capital program

Capital grants will be provided by 30 June 2014 to upgrade and build new community-based kindergarten and children’s facilities. The grants will support projects that improve access to early learning services and infrastructure in areas of growing population and high need.

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

Early childhood intervention service improvement project

Funding will improve early childhood intervention services’ practices through more timely and effective support for children with a disability or developmental delay.

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

Early Years Strategic Plan

Funding will support the implementation of the Early Years Strategic Plan to work with parents, the community, early years services and the Commonwealth to continue to improve children’s outcomes. Funding will support the early years workforce including programs to upgrade skills and assist to retain and attract staff. Improved support for children’s language development will be trialled. Funding will also support an expanded child health record and work with local government to improve early years’ service enrolment processes and planning.

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

Early years workforce support

A package to support workforce quality improvement initiatives in the sector will be introduced to ensure that children have access to a high-quality early learning program. Funding will support additional professional development opportunities for early childhood educators and service leaders, telephone and training support to implement the National Quality Framework and planning for the implementation of early childhood teacher registrations.

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

Maternal and child health service reform

Assistance will be provided to support implementation of maternal and child health (MCH) service reform to modernise the MCH service and improve support for vulnerable children. Funding will support improved practice tools and service models to respond to vulnerability and enable service integration, examine best practice in supporting parental engagement and participation, and identify improved funding approaches and data processes to support program administration.

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

Vulnerable children support and demonstration projects

Funding will be provided to develop and test team-based practices that streamline and better coordinate early childhood services for vulnerable children. Support will be provided to three local areas to demonstrate and evaluate a consistent and high-quality model of team-based working.

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

Higher Education and Skills

Additional vocational education and training funding

Given the growing demand for training in Victoria, the government will allocate additional funding in order to refocus and improve Victoria's training system. The Government's reforms will allow Victorians to access training and develop the skills they need to participate in the workforce. Over time, a more highly skilled workforce will increase business productivity, supporting higher levels of economic growth across the state.

In order to ensure that expenditure delivers value for money, the Government will continue to examine price and funding mechanisms for the Victorian Training Guarantee to strengthen budget controls to ensure that expenditure is contained within current budgeted levels.

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

Automotive workers package

Additional support and subsidised training will be provided through the Victorian Training Guarantee to re-skill automotive workers affected by the restructuring of the Victorian economy.

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

School Education

Resourcing schools to raise performance

Additional funding is provided to government and non-government schools to improve student outcomes. This initiative also provides additional targeted funding for students from low socio-economic backgrounds, ensuring that resources are allocated to where they are most needed.

The funding is provided directly to schools through the Student Resource Package (for government schools) and the Financial Assistance Model (for non-government schools) and schools will have the flexibility to use the funding in the way that will best drive improved educational outcomes.

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

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

Social and Community Services Equal Remuneration Order

Support will continue for community service organisations to meet the wage increase from the Fair Work Australia Equal Remuneration Order in the Social and Community Services pay equity case in 2014-15. This funding is in addition to the \$200 million announced in the *2011-12 Budget* which was provided to the departments of Human Services, Health, Justice and Education and Early Childhood Development.

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

- Early Childhood Development output;
- School Education – Primary output; and
- School Education – Secondary output.

School capital program

Refer to the asset initiative for a description of this \$500 million capital program.

School maintenance fund

Funding is provided to continue the School Maintenance Fund in addition to maintenance funding provided through the Student Resource Package, established in the *2011-12 Budget*, to support maintenance works at schools into the 2015 school year.

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

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

Student enrolment growth

Additional and ongoing funding is provided for government and non-government schools to meet forecast student enrolments up to the end of the 2014 school year.

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

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

Support for Students with Disabilities

Program for Students with Disabilities

The Program for Students with Disabilities provides additional funding to government schools to support students with moderate to severe disabilities to maximise student achievement in education and learning. Funding will provide support for additional students and meet cost pressures, building on existing base funding of approximately \$613 million per annum.

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 provides transportation between home and school for students with disabilities who attend specialist schools. Additional funding is provided to meet demand growth and operational requirements.

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

Asset initiatives

Table 1.4: Asset initiatives – Education and Early Childhood Development

	(\$ million)					
	2013-14	2014-15	2015-16	2016-17	2017-18	TEI
School Education						
School capital program	..	215.0	215.0	35.0	35.0	500.0
Total asset initiatives	..	215.0	215.0	35.0	35.0	500.0

Source: Department of Treasury and Finance

School capital program

A \$500 million total estimated investment (TEI) package of capital works for schools is provided across the State to build new schools, upgrade existing schools and deliver modern teaching environments.

Funding will be allocated for 12 new schools for growing communities, to undertake further progress at existing schools and to upgrade and modernise a number of schools across Victoria.

The private sector will be invited to deliver components of the school capital program under a Public Private Partnership arrangement.

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

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

DEPARTMENT OF ENVIRONMENT AND PRIMARY INDUSTRIES

Output initiatives

Table 1.5: Output initiatives – Environment and Primary Industries

	(\$ million)				
	2013-14	2014-15	2015-16	2016-17	2017-18
Productive and Competitive					
Agricultural Industries					
<i>Food and Agriculture into Asia – positioning the food sector for growth</i>	..	8.2	9.0	9.1	9.0
Goulburn Valley concessional loans	..	0.5	0.5	0.5	..
Improving wild dog control	..	0.5	0.5	0.5	0.5
Regulating a new industry in Victoria – cultivation and processing of poppies	..	0.6	0.5	0.6	0.6
Environmental and Adaptation Policy, Investment and Regulation					
Managing Victoria’s waste materials	..	1.6	1.6	1.6	1.5
Supporting Landcare for the future	..	2.7	2.8	..	..
Effective Management of Water Resources					
Implementing the Government’s commitments to flood related reviews and inquiries	..	7.6	..	..	..
Rural water management	..	1.9	..	..	..
Victorian Government’s contribution to the Murray-Darling Basin Authority	..	8.9	..	..	..
Reduced Impact of Major Bushfires and other Emergencies					
Preparedness and response: pre-formed incident management teams	..	2.8	2.9	2.9	3.0
Effective Management of Victoria’s Land Assets					
Improving biodiversity outcomes for Victorians	..	0.3	0.5	1.2	1.2
Urban fringe weed management	..	1.0	1.0	1.0	1.0
Bushfire Recovery Package	..	2.7	0.3	..	..
Sub total output initiatives	..	39.3	19.5	17.5	16.8
Existing resources ^(a)	..	(6.3)	(6.3)	(7.1)	(7.1)
Total output initiatives	..	33.0	13.2	10.4	9.7

Source: Department of Treasury and Finance

Note:

(a) Existing departmental resources have been reallocated to contribute to the delivery of new initiatives.

Productive and Competitive Agricultural Industries

Food and agriculture into Asia – positioning the food sector for growth

Funding is provided to focus on increasing the volume and value of food exports to better meet Asian demand as part of the Government's *Food and agriculture into Asia Action Plan*. This builds on previous initiatives to improve on-farm productivity and international competitiveness, and will support economic growth and jobs in regional and rural Victoria.

This initiative contributes to the Department of Environment and Primary Industries' Agriculture and Biosecurity outputs.

Goulburn Valley concessional loans

A concessional loans program will be established to assist farmers affected by the recent reduced fruit contracts in the Goulburn Valley region. The program will facilitate structural adjustment in the region by transitioning land to more productive uses, and provide a viable exit strategy for struggling producers.

This initiative contributes to the Department of Environment and Primary Industries' Agriculture output.

Improving wild dog control

Baiting will be undertaken in remote areas of Gippsland and north-east Victoria to continue the management of wild dogs and reduce stock losses for rural landholders.

This initiative contributes to the Department of Environment and Primary Industries' Biosecurity output.

Regulating a new industry in Victoria – cultivation and processing of poppies

Funding is provided to assist with the establishment of a new poppy industry in Victoria in order to ensure industry security and meet increasing global demand for therapeutic drugs. A regulatory framework will be developed to ensure public safety and compliance with Australia's international obligations with respect to growing poppies for therapeutic use.

This initiative contributes to the Department of Environment and Primary Industries' Agriculture output.

Environmental and Adaptation Policy, Investment and Regulation

Managing Victoria's waste materials

Funding is provided to the Environment Protection Authority for the Illegal Dumping Strike Force initiative which will continue to address illegal dumping of industrial waste in Victoria.

This initiative contributes to the Department of Environment and Primary Industries' Statutory Activities and Environment Protection output.

Supporting Landcare for the future

The Government will continue to support the network of locally based community Landcare groups across Victoria that act to address land productivity and environmental issues.

This initiative contributes to the Department of Environment and Primary Industries' Environmental Programs output.

Effective Management of Water Resources

Implementing the Government's commitments to flood related reviews and inquiries

Measures will be undertaken to reduce the risk of, and exposure to, flooding for urban and rural communities. This includes the construction of levees and other flood mitigation works to help improve community and infrastructure resilience to flooding and inundation.

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

Rural water management

Additional support is provided for a more productive, efficient and sustainable irrigation industry through the management of water used for irrigation on farms. Funding is provided towards monitoring of the Basin Salinity Management Strategy, which continues to address salinity issues in the Murray-Darling Basin. The irrigation network in the Sunraysia region will also be upgraded as part of the Sunraysia Modernisation Project. This initiative will also support appropriate governance mechanisms.

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

Victorian Government's contribution to the Murray-Darling Basin Authority

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

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

Reduced Impact of Major Bushfires and other Emergencies

Preparedness and response: pre-formed incident management teams

This initiative responds to recommendations made by the Victorian Bushfires Royal Commission to improve the quality and timeliness of bushfire responses. This initiative provides ongoing funding for pre-formed incident management teams to ensure that Victorian Communities are better protected on days of high bushfire risk.

This initiative contributes to the Department of Environment and Primary Industries' Fire and Emergency Management output.

Effective Management of Victoria's Land Assets

Improving biodiversity outcomes for Victorians

A conservation area will be established at Yellingbo Nature Conservation Reserve to protect biodiversity and habitat for the Leadbeater's Possum and Helmeted Honeyeaters found in the reserve. This initiative will implement key recommendations made by the Victorian Environmental Assessment Council.

This initiative contributes to the Department of Environment and Primary Industries' Management of Forests, Parks and Public Land output.

Urban fringe weed management

The Government will continue to work with communities, councils and government agencies to manage weed threats on public land in peri-urban areas. This includes a matching-funds partnership with local governments.

This initiative contributes to the Department of Environment and Primary Industries' Management of Forests, Parks and Public Land output.

Asset initiatives

Table 1.6: Asset initiatives – Environment and Primary Industries

	(\$ million)					
	2013-14	2014-15	2015-16	2016-17	2017-18	TEI
Effective Management of Victoria's Land Assets						
Improving tourism in National Parks, State Forests and Public Land	..	3.3	3.4	3.4	3.4	13.4
Swindler's Valley maintenance works, Mount Hotham	1.6	6.0	..	..	..	7.6
Reduced Impact of Major Bushfires and other Emergencies						
Strategic fuel management	..	5.0	5.0	..	..	10.0
Total asset initiatives	1.6	14.3	8.4	3.4	3.4	31.0

Source: Department of Treasury and Finance

Effective Management of Victoria's Land Assets

Improving tourism in National Parks, State Forests and Public Land

Visitor facilities at Victorian national parks, state forests and public land will be renewed and replaced to encourage tourism and private sector investment. This will include funding for a Grampians National Park/Halls Gap bushfire recovery assistance package.

This initiative contributes to the Department of Environment and Primary Industries' Management of Forests, Parks and Public Land output.

Swindler's Valley maintenance works, Mount Hotham

A new concrete pipeline will be constructed on Crown land at Swindler's Valley, Mount Hotham. It will replace a principal pipeline at the alpine resort.

This initiative contributes to the Department of Environment and Primary Industries' Management of Forests, Parks and Public Land output.

Reduced Impact of Major Bushfires and other Emergencies

Strategic fuel management

Additional funding is provided to upgrade infrastructure to support fire suppression efforts and the Government's planned burning program. Funding will be provided for the upgrading of the vehicle fleet, air bases, bridges and roads that are utilised in bushfire mitigation and planned burning efforts.

This initiative contributes to the Department of Primary Industries' Fire and Emergency Management output.

DEPARTMENT OF HEALTH

The 2014-15 financial year represents the first year of full implementation of the National Health Reform Agreement (NHRA). The NHRA provides the basis for determining the level of Commonwealth matching funding, which is calculated on the level of activity delivered by the State. Under the agreement, the Commonwealth provides new funding for growth in activity consistent with a national efficient price (NEP) each year. The level of hospital activity is determined by the State, with funding and activity targets set through the annual budget process. The actual level of Commonwealth matching funding for any year is not known until after the completion of the year, based on actual level of activity delivered.

Output initiatives

Table 1.7: Output initiatives – Health

	<i>(\$ million)</i>				
	2013-14	2014-15	2015-16	2016-17	2017-18
Acute Health Services					
Addressing violence against women and children	..	0.3	0.3	..	..
Boosting elective surgery capacity ^(a)	..	45.4	46.8	48.2	49.7
Enhancing access to health services for rural and regional Victorians – VPTAS	..	3.3	3.4	3.5	3.6
Health services winter demand capacity enhancement	..	60.0	..	..	..
Improving bariatric patient care and access to services	..	1.8	1.8	2.2	2.2
Responding to patient demand growth ^(a)	..	179.4	183.8	188.4	193.1
Ageing, Aged and Home Care					
Delivering care in the home	..	5.0	5.1	5.3	5.4
Ambulance Services					
Responding to ambulance service growth	..	6.6	..	..	..
Mental Health					
Housing support for people with a mental illness	..	1.0	1.0	1.1	1.1
Mental health demand management for complex and longer stay patients ^(a)	..	9.5	18.2	22.0	22.7
Prevention and recovery care units	..	5.1	5.2	5.3	5.5

	2013-14	2014-15	2015-16	2016-17	2017-18
Primary, Community and Dental Health					
Improving health outcomes for at risk pregnant women and their babies	..	2.5	2.5	2.6	2.6
National diabetes syringe scheme		1.0	1.2	1.5	1.8
Public Health					
Anzac centenary 'Lest we Forget' grants	..	0.2	..	..	..
Drug Services					
Tackling ice and other drug use ^(a)	..	7.5	7.6	7.8	8.0
Other					
Social and Community Services Equal Remuneration Order ^(b)	..	2.9	..	..	..
Sub total output initiatives	..	331.3	277.1	287.9	295.8
Existing resources ^(c)	..	(1.2)	(1.2)	(1.5)	(1.8)
Total output initiatives	..	330.2	275.9	286.4	293.9

Source: Department of Treasury and Finance

Note:

- (a) This initiative contributes to activity that attracts Commonwealth funding under the National Health Reform Agreement. Estimates of the Commonwealth's contribution are included.
- (b) This funding is in addition to the \$200 million announced in the 2011-12 Budget which was provided to the departments of Human Services, Health, Justice and Education and Early Childhood Development.
- (c) Existing departmental resources have been reallocated to contribute to the delivery of new initiatives.

Acute Health Services

Addressing violence against women and children

Funding is provided for emergency departments to develop quality protocols, tools and data collection to better identify, respond and intervene early in instances of family violence and sexual assault.

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

Boosting elective surgery capacity

An additional pool of funding will be allocated on a competitive basis to drive efficiencies in elective surgery, meet increasing levels of demand and treat more Victorian elective surgery patients sooner.

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

Enhancing access to health services for rural and regional Victorians – VPTAS

Additional funding will be provided to expand Victorian Patient Transport Assistance Scheme (VPTAS) support. The program provides travel and accommodation services for rural Victorians who require specialised care at metropolitan or larger regional services. The funding will meet expected growth in activity and increase the level of subsidies.

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

Health services winter demand capacity enhancement

Funding is provided to boost health service capacity during the winter months in metropolitan and regional health centres. This initiative will improve patient access to services during periods of significant increase in demand.

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

Improving bariatric patient care and access to services

Funding is provided to enable necessary care for bariatric patients in Victoria's health system. The initiative improves patient access to services by consolidating services and increasing the number of bariatric procedures undertaken each year, in partnership with Austin Health, Alfred Health and Western District Health Service.

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

Responding to patient demand growth

Funding is provided to enable Victorian health services to respond to growing patient demand for services, ensuring more patients will receive the services they need. The range of services funded under this initiative includes emergency department presentations and admissions, intensive care and maternity services. More chemotherapy, dialysis and radiation services will also be funded under this initiative. A pilot funding model for heart, lung and heart/lung transplants will be implemented with Alfred Health. This will provide greater flexibility in funding arrangements to accommodate variability in transplant activity levels.

This initiative contributes to the Department of Health's:

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

Ageing, Aged and Home Care

Delivering care in the home

Funding is provided to expand the Home and Community Care program. This program provides support to older Victorians to enable them to remain living in their homes for longer.

This initiative contributes to the Department of Health's:

- HACC Primary Health, Community Care and Support output; and
- Small Rural Services – Home and Community Care Services output.

Ambulance Services

Responding to ambulance service growth

Funding is provided to meet growth in demand for ambulance services.

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

Mental Health

Housing support for people with a mental illness

People with a mental illness will continue to be supported through the Doorways project to secure and maintain private rental accommodation, engage with employment opportunities and develop daily living skills.

This initiative contributes to the Department of Health's Mental Health Community Support Services output.

Mental health demand management for complex and longer stay patients

Services for complex and longer stay mental health clients will be improved to reduce the likelihood these clients will require ongoing clinical mental health services, helping keep people in the community.

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

Prevention and recovery care units

Three new 10-bed facilities will be funded in Fitzroy North, Heidelberg Heights and Wodonga to provide a medium level of care for people with mental illness. This initiative will deliver on the Government's election commitment to establish prevention and recovery care units.

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

Primary, Community and Dental Health

Improving health outcomes for at risk pregnant women and their babies

Funding is provided on an ongoing basis for targeted support, including home visits and community support for at risk pregnant women. Support includes antenatal and postnatal care programs, peer support, health education, and appropriate referrals to medical specialists.

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

National Diabetes Syringe Scheme (NDSS)

This funding provides Victorians with diabetes with free access to insulin syringes and pen needles, enabling them to manage their conditions on a daily basis and improve their health and safety.

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

Public Health

Anzac centenary ‘Lest we Forget’ grants

Grants funding is provided to cemetery trusts to commemorate the valued contribution and sacrifice of Anzac service personnel who fought and died in World War I.

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

Drugs Services

Tackling ice and other drug use

Drug treatment services will be expanded at targeted locations to treat more than 2 000 people each year and support more effective education and treatment responses.

This initiative contributes to the Department of Health’s Drug Treatment and Rehabilitation output.

Other

Social and Community Services Equal Remuneration Order

Support will continue for community service organisations to meet the wage increase from the Fair Work Australia Equal Remuneration Order in the Social and Community Services pay equity case in 2014-15. This funding is in addition to the \$200 million announced in the *2011-12 Budget* which was provided to the departments of Human Services, Health, Justice and Education and Early Childhood Development.

This initiative contributes to the Department of Health’s:

- Non-Admitted Services output;
- Aged Support Services output;
- Community Health Care output;
- Mental Health Community Support Services output;
- Health Protection output;
- Drug Treatment and Rehabilitation output;
- Drug Prevention and Control output; and
- Small Rural Services – Primary Health output.

Asset initiatives

Table 1.8: Asset initiatives – Health

	(\$ million)					
	2013-14	2014-15	2015-16	2016-17	2017-18	TEI
Acute Health Services
Austin short stay unit ^(a)	8.7	..	..	..	..	8.7
Engineering infrastructure replacement	..	25.0	..	..	..	25.0
Increasing critical care capacity	..	4.0	..	..	..	4.0
Latrobe Regional Hospital redevelopment – stage 2A	..	2.5	12.5	43.0	15.0	73.0
Major expansion for Healesville Hospital ^(b)	0.1	0.1	4.4	..	..	4.6
Medical equipment replacement	..	35.0	..	..	..	35.0
Mental Health
Prevention and Recovery Care Services – Mildura and Warrnambool	..	1.0	2.0	5.1	0.5	8.6
Transitional mental health service	..	6.0	6.1	2.8	..	14.9
Primary, Community and Dental Health
Barwon Health – North	..	3.4	0.2	4.2	15.6	28.1
Moyne Community Health Service ^(c)	..	1.5	1.5	..	..	3.0
Drug Services
Community residential alcohol and drug withdrawal service for mothers with babies	..	0.2	2.8	1.0	..	4.0
Small Rural Services
Boort Hospital redevelopment	..	2.2	7.8	4.0	..	14.0
Total asset initiatives	8.8	80.9	37.3	60.1	31.1	222.9

Source: Department of Treasury and Finance

Note:

- (a) Additional funds of \$1.2m have also been committed from the Engineering Infrastructure Replacement Program announced in 2013-14 and 2014-15 and an additional \$1.6 million contribution from the Austin Hospital, bringing the total cost of the project to \$11.5 million. Cash flows for this project are still being finalised.
- (b) Funding of \$3 million was announced in 2010-11 for the Healesville Hospital Upgrade. The new expanded project also has additional funds committed by Eastern Health (\$500k) and from the 'Rural Capital Support Fund' (\$2.77m), bringing the total cost of the project to \$7.8 million.
- (c) The total cost of the project is \$4.5 million, including an additional \$1.5 million from the Moyne Community Health Service.

Acute Health Services

Austin short stay unit

Expansion of the short stay unit at the Austin Hospital will deliver an additional 12 beds in a new facility. This additional capacity will improve patient flow through the emergency department for patients with an expected length of stay of less than 24 hours.

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

Engineering infrastructure replacement

Critical engineering infrastructure in hospitals, such as lifts, boilers and electrical equipment, will be replaced to ensure continuity of health service delivery and compliance with regulatory requirements.

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

Increasing critical care capacity

This investment will deliver 14 additional intensive care or neonatal intensive care beds, as well as upgraded and suitably equipped retrieval services in public hospitals. This will support provision of acute health services across the state.

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

Latrobe Regional Hospital redevelopment – Stage 2A

The Government will expand and enhance the Latrobe Regional Hospital facilities including construction of a new Emergency Department, 12 short stay beds, a new acute 30 bed ward, two day-endoscopy rooms, a catheterisation laboratory, a new main entry and admissions area, a new medical records facility and new public parking.

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

Major expansion for Healesville Hospital

Funding is provided to expand the upgrade of Healesville Hospital to better meet the health service needs of the Yarra Ranges community by boosting general surgical, endoscopy and gynaecological services. The expansion will deliver a new operating theatre and renal dialysis unit, as well as an expansion of the community health centre and new consulting suites.

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

Medical equipment replacement

The Government is supporting the continued replacement of medical equipment in metropolitan and rural health services including acute hospitals, dental health services, mental health services and aged care services. This will enable health services to reduce risk to patients and staff and improve service availability through the introduction of technological advances in medical equipment.

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

Mental Health

Prevention and Recovery Care Services – Mildura and Warrnambool

Two new Prevention and Recovery Care Services will be constructed to increase the range and number of mental health services in regional Victoria. A 10 bed facility with an outpatient zone will be built in Mildura and an eight-bed facility with two additional day places will be built in Warrnambool.

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

Transitional mental health services

Two 10-bed transitional step-down care units will be constructed, establishing a new service model for clients receiving long term clinical mental health support. This will improve outcomes for people with severe mental illness by ensuring that they gain access to the right treatment in the right environment.

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

Primary, Community and Dental Health

Barwon Health – North

The new Barwon Health-North facility in Geelong's north will provide an innovative and integrated community based services model. This will provide access to expanded services and minimise avoidable presentations and admissions at Geelong Hospital, through the development of an urgent care centre and co-location of GP services. In addition, this will present opportunities for co-investment from a range of health care providers.

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

Moyne Community Health Service

A new community health building will be constructed in Port Fairy, enhancing the quality and amenity of services provided through the Moyne Community Health Service. The new facility will allow the health service to respond to local priorities and maintain and enhance its service delivery capacity across a range of primary health services.

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

Drugs Services

Community residential alcohol and drug withdrawal service for mothers with babies

A residential independent living unit will be established for mothers withdrawing from drug and alcohol dependencies, with access to a co-located alcohol and drug centre providing day withdrawal programs.

This initiative contributes to the Department of Health's Drug Treatment and Rehabilitation output.

Small Rural Services

Boort Hospital redevelopment

The Boort Hospital redevelopment will provide a new integrated 32-bed facility. The revised configuration will offer improved amenity for patients and staff and ensure the range of services delivered by Boort District Health continues to meet the needs of the community.

This initiative contributes to the Department of Health's Small Rural Services – Aged Care output.

DEPARTMENT OF HUMAN SERVICES

Output initiatives

Table 1.9: Output initiatives – Human Services

	(\$ million)				
	2013-14	2014-15	2015-16	2016-17	2017-18
All					
<i>Services Connect</i>	..	4.3	4.2	..	..
Social and Community Services	..	9.9	..	..	..
Equal Remuneration Order ^(a)					
Child Protection and Family Services					
Aboriginal kinship care	..	1.3	1.3	1.4	1.5
Expansion of child protection and Child FIRST	..	5.7	5.9	6.2	6.3
Out-of-home care – demand and support for therapeutic care		7.5	7.5	7.5	7.5
Addressing violence against women and children	..	3.1	3.1	3.2	3.4
Concessions to Pensioners and Beneficiaries					
Supporting concessions to pensioners and beneficiaries	..	7.8	8.2	8.5	8.9
Disability Services					
Individualised support for people with a disability, their families and carers	..	28.2	29.5	30.9	32.4
National Disability Insurance Scheme Headquarters	4.0	7.5	13.5	..	..
Closing the Oakleigh Centre	..	0.3	0.4	2.6	2.0
Housing Assistance					
National Partnership Agreement on Homelessness ^(b)		29.1	30.4	31.7	33.1
Youth Foyer – Shepparton		0.5	1.4	1.5	1.6
Victorian social housing framework	..	3.0	6.0	11.0	..
Youth Services and Youth Justice					
Community youth diversion	..	4.2	4.1	4.3	4.5
Preparation for expanding the youth justice centre in Malsbury	..	1.6	..	..	..

	2013-14	2014-15	2015-16	2016-17	2017-18
Empowering Individuals and Communities					
Economic and social participation opportunities for Victorian women	..	0.5	0.5	0.2	0.2
Good Money	..	1.7	..	..	..
Strengthening Neighbourhood Houses	..	0.7	0.7	0.7	0.8
Bushfire Recovery Package	9.0	0.6	..	..	..
Sub total output initiatives	13.0	117.6	116.7	109.8	102.2
Existing resources ^(c)	..	(25.9)	(21.0)	(18.3)	(13.7)
Total output initiatives	13.0	91.7	95.8	91.5	88.5

Source: Department of Treasury and Finance

Notes:

- (a) This funding is in addition to the \$200 million announced in the 2011-12 Budget which was provided to the departments of Human Services, Health, Justice and Education and Early Childhood Development.
- (b) Represents Victoria's contribution under the National Partnership Agreement on Homelessness. The figures do not include funding expected from the Commonwealth in 2014-15 (pending final negotiations.)
- (c) Existing departmental resources have been reallocated to contribute to the delivery of new initiatives.

All

Services Connect

The Government will continue to roll out the *Services Connect* model by extending it to sites in the non-government community services sector over the next two years. These sites will test the model's client support approach and how clients access the service system. Funding is also provided for the first stage of an online system that will increase the number of self-service activities.

This initiative contributes to all the Department of Human Services' service delivery outputs.

Social and Community Services Equal Remuneration Order

Support will continue for community services organisations to meet the wage increase from the Fair Work Australia Equal Remuneration Order in the Social and Community Services pay equity case in 2014-15. This funding is in addition to the \$200 million announced in the *2011-12 Budget* which was provided to the departments of Human Services, Health, Justice and Education and Early Childhood Development.

This initiative contributes to all the Department of Human Services' service delivery outputs.

Child Protection and Family Services

Aboriginal kinship care

Funding will continue for 10 full time staff who provide information, advice, family services and placement support services to approximately 170 Aboriginal children and young people.

This initiative contributes to the Department of Human Services' Child Protection and Family Services Output.

Expansion of child protection and Child FIRST

The number of Child FIRST, family services and child protection workers will be increased to expand the child protection system and respond to families who are the subject of family violence and multiple child protection reports.

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

Out-of-home care – demand and support for therapeutic care

Additional therapeutic residential and home-based care placements will be introduced, along with financial assistance for education, health and other client expenses. The funding will provide placement and support for those children and young people unable to remain safely with their families, including additional therapeutic residential care placements consistent with the Government's *Out-of-Home Care: A five year plan*.

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

Addressing violence against women and children

Additional places will be funded to provide support services to victims of sexual assault, which will reduce waiting times. Training in the Common Risk Assessment Framework will be expanded to improve consistent identification and responses for women and children who are affected. The Strengthening Risk Management project will be expanded to eight sites.

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

Concessions to Pensioners and Beneficiaries

Supporting concessions to pensioners and beneficiaries

Additional funding is allocated in response to an increase in the number of eligible concession card holders. This will enable the Government to continue to assist low income and vulnerable households to meet utility costs, including electricity, gas, water and property rates.

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

Disability Services

Individualised support for people with a disability, their families and carers

Up to 658 additional individual support packages will be made available to provide care and support for Victorians with a disability, their families and carers. This initiative also includes funding for clients in the Barwon region related to the National Disability Insurance Scheme trial.

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

National Disability Insurance Scheme Headquarters

As part of supporting the National Disability Insurance Scheme trial and full scheme rollout, the Victorian Government is committing an additional \$25 million over three years for the establishment costs of the National Disability Insurance Agency national headquarters in Geelong, creating 300 new jobs.

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

Closing the Oakleigh Centre

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

Housing Assistance

National Partnership Agreement on Homelessness

Victoria will support a new National Partnership Agreement on Homelessness with funding to continue over the next four years. The funding will support vulnerable Victorians who are homeless or at risk of homelessness, including rough sleepers, people with a mental illness, women with children experiencing family violence and young people who have experienced family breakdown. The Commonwealth has committed to providing a further 12 months funding, however details are not included in the budget as negotiations are yet to be finalised.

This initiative contributes to the Department of Human Services' Housing Assistance output.

Youth Foyer – Shepparton

A third 40 bed Youth Foyer will commence operating in Shepparton from mid-2015. The Education First Youth Foyer model provides integrated accommodation and support for homeless young people, providing assistance with securing educational, employment and/or training opportunities. This provides operating funding for the Shepparton centre, construction of which was funded in the *2013-14 Budget*.

This initiative contributes to the Department of Human Services' Housing Assistance output.

Victorian social housing framework

New Directions for Social Housing: A Framework for a Strong and Sustainable Future outlines the future direction for Victoria's social housing program. Funding will contribute towards an expanded investment in maintenance, refurbishment and major upgrades to public housing stock.

This initiative contributes to the Department of Human Services' Housing Assistance output.

Youth Services and Youth Justice

Community youth diversion

Funding is continued for youth workers to support vulnerable young people engaging in risky behaviours through early intervention and diversion responses. This will focus on the underlying causes of offending behaviour before the risky behaviours escalate or become entrenched, preventing the progression of young people into the youth justice or criminal justice systems.

This initiative contributes to the Department of Human Services' Community-based Services output.

Preparation for expanding the Youth Justice Centre in Malmsbury

Preparation for expanding the Youth Justice Centre in Malmsbury will be supported through training of new staff for the facility. The new 45 bed facility was funded in the *2012-13 Budget* and will commence operation in 2015-16.

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

Empowering Individuals and Communities

Economic and social participation opportunities for Victorian women

Continuing support for the Victorian Women's Governance Scholarship Program will be provided through the provision of 34 scholarships per year to women serving on Victorian Government funded not-for-profit boards or committees. The program offers women the opportunity to undertake training at the Australian Institute of Company Directors. Continuing support is also provided to sex workers wishing to leave the sex industry to assist in securing new work and to undertake education and training activities.

This initiative will contribute to the Department of Human Services' Women's Policy output.

Good Money

Support is continued for three community finance hubs in Collingwood, Dandenong and Geelong. These hubs support low income Victorians who are otherwise excluded from mainstream financial services and offer safe, affordable and responsible microfinance services. Focus is given to an increased understanding of personal finances, access to appropriate financial products, local support services, and services that enhance financial capacity.

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

Strengthening neighbourhood houses

Expansion of the Neighbourhood House Coordination Program will provide funding for the coordination of activities such as education and training programs ranging from computer training to fully accredited courses, as well as health and well being activities, childcare and community events. This will support the needs of local people at all stages of life.

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

Asset initiatives

Table 1.10: Asset initiatives – Human Services

	(\$ million)					
	2013-14	2014-15	2015-16	2016-17	2017-18	TEI
All						
<i>Services Connect</i>	..	1.6	0.5	..	..	2.1
<i>Services Connect – Single client view stage one</i>	0.8	6.4	..	..	..	7.2
Child Protection and Family Services						
Out-of-home care residential capacity	..	1.1	2.9	2.8	1.2	8.0
Disability Services						
Closing the Oakleigh Centre	..	3.9	4.8	..	..	8.7
Housing Assistance						
Victorian social housing framework	..	7.0	14.0	24.0	..	45.0
Total asset initiatives	0.8	19.9	22.2	26.8	1.2	71.0

Source: Department of Treasury and Finance

All

Services Connect

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

Services Connect – single client view stage one

The Government has committed to the first stage of a new electronic system that will provide an aggregated view of client information. This information will include a client's history with various services. This initiative is part of the *Services Connect* model.

This initiative contributes to all the Department of Human Services' service delivery outputs.

Child Protection and Family Services

Out-of-home care residential capacity

Additional residential homes for children and young people unable to remain safely with their families will be established. These properties will be purpose designed and built to meet the complex needs of these children and young people.

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

Disability Services

Closing the Oakleigh Centre

The Oakleigh Centre, an outdated disability congregate care facility, will be closed. New supported accommodation homes in the local area will be developed for the current residents. The new accommodation will provide more personalised home environments that allow for greater involvement in the local community.

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

Housing Assistance

Victorian social housing framework

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

DEPARTMENT OF JUSTICE

Output initiatives

Table 1.11: Output initiatives – Justice

	(\$ million)				
	2013-14	2014-15	2015-16	2016-17	2017-18
Enforcing and Managing					
Correctional Orders					
Adult parole system funding	1.8	19.3	23.6	19.9	19.5
Corrections system expansion	21.2	72.5	68.3	71.5	73.1
Targeted women’s correctional response	..	7.0	..	..	..
Policing					
Arrest warrants – system improvements	0.3	1.2	0.6	..	..
Ballarat West Emergency Services Precinct	..	..	..	..	0.4
Conducted energy devices (commonly known as Tasers)	..	1.5	3.2	3.2	3.2
Echuca Police Station replacement	..	..	..	0.7	0.9
Protective Services Officers – radio black spot funding	4.8	2.1	0.3	0.2	0.8
St Kilda Road Police Station replacement	..	1.1	1.4	1.4	1.4
Victoria Police critical equipment	..	0.6	1.6	0.0	0.0
Supporting Legal Processes and Law Reform					
Office of Public Prosecutions accommodation project	..	..	..	0.4	0.4
Personal safety intervention orders – demand growth	..	0.7	0.7	0.7	0.7
Social and Community Services Equal Remuneration Order ^(a)	..	0.5	..	..	..
Supporting the State’s Fire and Emergency Services					
ESTA Triple Zero communications enhancement	..	0.3	2.1	2.2	2.3
Replacement of respiratory protection equipment	..	0.3	0.9	1.0	1.0
Sub total output initiatives	28.2	107.0	102.8	101.2	103.8
Existing resources ^(b)	(24.8)	(7.3)	(5.7)	(4.6)	(4.3)
Total output initiatives	3.3	99.7	97.1	96.6	99.5

Source: Department of Treasury and Finance

Notes:

- (a) This funding is in addition to the \$200 million announced in the 2011-12 Budget which was provided to the departments of Human Services, Health, Justice and Education and Early Childhood Development.
- (b) Existing departmental resources have been reallocated to contribute to the delivery of new initiatives.

Enforcing and Managing Correctional Orders

Adult parole system funding

Funding is allocated to support system wide reforms to the adult parole system, implementing the recommendations of former High Court Justice, the Hon Ian Callinan AC, in the *Review of the Parole System in Victoria*. This includes dedicated resources to strengthen the management of parole orders and additional resources for the Adult Parole Board to further strengthen the adult parole system.

This initiative contributes to the Department of Justice's:

- Prisoner Supervision and Support output; and
- Policing Services output.

Corrections system expansion

Funding is provided for the operation of various men's prisons and the women's Dame Phyllis Frost Centre in order to accommodate additional prisoners. Funding is also provided for strategies to manage demand on police cells.

The male and female corrections systems' infrastructure will be expanded to meet growth in the prisoner population. This includes new units, relocatable units and infrastructure upgrades across the prison system, including additional beds at Beechworth, Langi Kal Kal and the Dame Phyllis Frost Centre correctional facilities.

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

Targeted women's correctional response

Specialist mental health care will continue to be provided to improve mental health outcomes for women prisoners. Rehabilitation services will also continue to be provided to reduce reoffending.

This initiative contributes to the Department of Justice's:

- Prisoner Supervision and Support output; and
- Community Based Offender Supervision output.

Policing

Arrest warrants – system improvements

The implementation of an interim model, including system and procedural improvements will improve the ability of Victoria Police to locate and apprehend persons with outstanding arrest warrants within four days.

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

Ballarat West Emergency Services Precinct

A new emergency services precinct will be established to service the growing suburbs of Lucas, Alfredton, Delacombe and the broader Ballarat West area. This will include a police station and sites for future co-location of fire and ambulance stations to meet current and future emergency service needs.

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

Conducted energy devices (commonly known as Tasers)

First response operational police units stationed at 24-hour regional police stations will be equipped with conducted energy devices to provide police with an alternative response to safety threats.

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

Echuca Police Station replacement

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

Protective Services Officers – radio black spot funding

Additional funding is provided to address identified radio network coverage black spots across the rail network where Protective Services Officers will be deployed. Funding is also provided to meet increased equipment and training needs of Protective Services Officers.

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

St Kilda Road Police Station replacement

The current St Kilda Road Police Station will be replaced with a new centrally located police station within the Southbank precinct.

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

Victoria Police critical equipment

Victoria Police's closed-circuit television equipment and speed measuring devices will be replaced to ensure continued frontline service delivery.

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

Supporting Legal Processes and Law Reform

Office of Public Prosecutions accommodation project

The Office of Public Prosecutions' Central Business District offices will be consolidated in one central location to provide appropriate security and amenity for victims and witnesses and a collaborative work environment for OPP staff. Funding will also be provided to upgrade the base infrastructure, which will improve service delivery efficiency.

This initiative contributes to the Department of Justice's Public Prosecutions output.

Personal safety intervention orders – demand growth

Additional staff will respond to increasing demand for personal safety intervention orders dealt with by courts.

This initiative contributes to the Department of Justice's Access to Justice and Support Services output.

Social and Community Services Equal Remuneration Order

Support will continue for community service organisations to meet the wage increase from the Fair Work Australia Equal Remuneration Order in the Social and Community Services pay equity case in 2014-15. This funding is in addition to the \$200 million announced in the *2011-12 Budget* which was provided to the departments of Human Services, Health, Justice and Education and Early Childhood Development.

This initiative contributes to the Department of Justice's:

- Access to Justice and Support Services output; and
- Promoting and Protecting Consumer Interests output.

Supporting the State's Fire and Emergency Services

ESTA Triple Zero communications enhancement

The Emergency Services Telecommunication Authority will upgrade critical systems to support emergency call-taking and dispatch services and plan for further improvements in emergency service delivery.

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

Replacement of respiratory protection equipment

Additional funding is provided to replace existing respiratory protection equipment units for fire services to enable safe delivery of emergency services including fire suppression and rescue. This will also enable interoperability amongst agencies in significant emergencies.

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

Asset initiatives

Table 1.12: Asset initiatives – Justice

	(\$ million)					
	2013-14	2014-15	2015-16	2016-17	2017-18	TEI
Enforcing and Managing						
Correctional Orders						
Adult parole system funding	..	2.0	..	..	..	2.0
Corrections system expansion	19.5	47.4	60.0	14.0	..	140.8
Policing						
Arrest warrants – system improvements	0.3	..	..	..	..	0.3
Ballarat West Emergency Services Precinct	..	2.0	2.5	3.5	..	8.0
Conducted energy devices (commonly known as Tasers)	..	2.3	0.1	0.0	0.0	2.4
Echuca Police Station replacement	..	0.6	9.5	1.6	1.0	12.7
Protective Services Officers – radio black spot funding	..	1.6	3.7	..	..	5.2
St Kilda Road Police Station replacement	..	4.0	0.8	..	..	4.8
Victoria Police critical equipment	..	0.4	..	..	..	0.4
Victoria Police Mounted Branch relocation project	0.2	3.2	6.0	2.5	..	11.9
Supporting Legal Processes and Law Reform						
Office of Public Prosecutions accommodation project	..	2.7	6.4	1.1	1.1	11.2
Supporting the State’s Fire and Emergency Services						
Emergency Services fleet upgrade	..	17.2	..	..	..	17.2
ESTA Triple Zero communications enhancement	..	8.1	..	..	..	8.1
Replacement of respiratory protection equipment	..	8.8	7.0	1.6	..	17.3
Total asset initiatives	19.9	100.2	95.9	24.3	2.1	242.4

Source: Department of Treasury and Finance

Enforcing and Managing Correctional Orders

Adult parole system funding

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

Corrections system expansion

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

Policing

Arrest warrants – system improvements

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

Ballarat West Emergency Services Precinct

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

Conducted energy devices (commonly known as Tasers)

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

Echuca Police Station replacement

The existing Echuca Police Station will be replaced with a new police station to meet future demand in the Echuca area.

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

Protective Services Officers – radio black spot funding

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

St Kilda Road Police Station replacement

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

Victoria Police critical equipment

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

Victoria Police Mounted Branch relocation project

The Victoria Police Mounted Branch will be relocated from the current location in South Melbourne to redeveloped stables in Attwood. A centrally located staging post will also be constructed near the central business district. This will enable the expansion of the Victorian College of the Arts into the South Melbourne site.

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

Supporting Legal Process and Law Reform

Office of Public Prosecutions accommodation project

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

Supporting the State's Fire and Emergency Services

Emergency Services fleet upgrade

Seventy-eight new trucks (74 medium tankers and four prototypes) are to be purchased for Country Fire Authority (CFA) brigades across the state. This \$29 million funding initiative includes \$17.2 million in additional budget funding on top of a planned allocation from the CFA's existing budget for 2014-15.

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

ESTA Triple Zero communications enhancement

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

Replacement of respiratory protection equipment

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

DEPARTMENT OF PREMIER AND CABINET

Output initiatives

Table 1.13: Output initiatives – Premier and Cabinet

	(\$ million)				
	2013-14	2014-15	2015-16	2016-17	2017-18
Arts and Cultural Development					
Arts Centre Melbourne additional funding	..	5.0	5.0	..	..
Expansion of the Victorian College of the Arts	8.5	..
Summer in Southbank	..	1.1	..	..	..
VicArts Grants	..	0.9	..	..	..
Supporting and Strengthening Communities					
New and emerging community leadership program	..	0.3	0.3	0.3	0.3
Multicultural community infrastructure fund	..	3.0	3.0	..	..
Lake Tyers transition to self-governance	..	0.1	0.1	0.1	0.1
Victorian Aboriginal Economic Strategy – leadership and coordination	..	0.5	..	..	..
Victorian Aboriginal cultural heritage strategy	..	3.1	..	..	..
Victorian Indigenous honour roll in schools	..	0.1	..	..	..
World War I centenary commemoration	..	3.0	1.0	1.0	1.0
Public Sector Management, Governance and Support					
Sustaining a viable Ombudsman for Victorians	..	2.8	2.2	2.2	2.2
Strategic Advice and Support					
Hazlewood Mine Fire Inquiry	1.5	3.5	..	..	..
Sub total output initiatives	1.5	23.4	11.6	12.1	3.6
Existing resources ^(a)	..	(4.4)	(2.3)	..	..
Total output initiatives	1.5	19.0	9.3	12.1	3.6

Source: Department of Treasury and Finance

Note:

(a) Existing departmental resources have been reallocated to contribute to the delivery of new initiatives.

Arts and Cultural Development

Arts Centre Melbourne additional funding

Additional funding is provided to support operations that will strengthen the Arts Centre's ability to deliver vibrant and relevant performing arts programming.

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

Expansion of the Victorian College of the Arts

The Government will contribute towards the redevelopment of the former Victorian Police Mounted Branch stables in Dodd Street Southbank to open up the visual arts wing of the Victorian College of the Arts. The redevelopment will create public performance, event and exhibition spaces across the campus and surrounding streets, as well as a series of laneways, public thoroughfares and gardens.

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

Summer in Southbank

Funding is provided for a significant outdoor festival coordinated by the Melbourne Recital Centre and involving major cultural agencies of the Melbourne Arts Precinct. The festival will enliven the precinct by also involving a range of small and independent artists and encouraging people from all walks of life to participate.

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

VicArts Grants

The VicArts project grant program, which supports Victoria's independent arts sector will continue and build on existing funding, bringing the total to \$3 million for 2014-15. VicArts Grants support career development opportunities for artists, international exchanges, contemporary music, dance projects, operas, community and multi-cultural events, tours and festivals.

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

Supporting and Strengthening Communities

New and emerging community leadership program

Funding is provided to support a new and emerging community leadership program, which includes the Nelson Mandela Ubuntu Leadership program. The program will build and strengthen skills of both existing and potential leaders in new and emerging communities across metropolitan and regional Victoria.

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

Multicultural community infrastructure fund

Funding is continued to help build new and enhance existing multicultural community facilities as well as revitalise cultural precincts.

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

Lake Tyers transition to self-governance

An administrator position for the Lake Tyers Aboriginal Trust will continue to ensure that obligations under the *Aboriginal Lands Act 1970* can be met. Funding will enable the Trust to transition to community self-governance through the appointment of a Committee of Management during 2015.

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

Victorian Aboriginal Economic Strategy – leadership and coordination

Funding is provided to support the Victorian Aboriginal Economic Strategy which will deliver better outcomes for Aboriginal Victorians in areas ranging from education and employment opportunities with career pathways, to growing Aboriginal business enterprise and investment.

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

Victorian Aboriginal cultural heritage strategy

Funding will continue for Victoria's Aboriginal cultural heritage management system and to implement the Government's response to the Parliamentary Inquiry into the establishment and effectiveness of Registered Aboriginal Parties (RAPs) and the recommendations of the review of the *Aboriginal Heritage Act 2006*.

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

Victorian Indigenous honour roll in schools

Curriculum resource materials will be developed to strengthen Victorian Aboriginal perspectives within the school curriculum. This will be based on the Indigenous Honour Roll which recognises the achievements of Aboriginal Victorians past and present who have been high achievers in the fields of art, sport, education, health, community service and military service.

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

World War I centenary commemoration

Key events, legacy and commemorative programs will be established to commemorate the centenary of World War I including support for Anzac and Remembrance days, support for students to attend the Dawn Service at Gallipoli on Anzac Day 2015 and continued support for commemorative, educational and infrastructure projects across the State with a strong focus on regional Victoria.

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

Public Sector Management, Governance and Support

Sustaining a viable Ombudsman for Victorians

Funding is provided to support the increased workload of the Ombudsman's office. The Ombudsman promotes excellence in public administration in Victoria and seeks to ensure the highest possible standards of public sector service delivery.

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

Strategic Advice and Support

Hazelwood Mine Fire Inquiry

Funding is provided to conduct the independent inquiry into the Hazelwood Mine Fire which occurred in February 2014. The smoke and ash from the fire adversely affected the people of Morwell and other residents of the Latrobe Valley. The inquiry will investigate the emergency response to the fire and the State's response to and support of affected communities.

This contributes to the Department of Premier and Cabinet's Government-wide Leadership and Implementation output.

Asset initiatives

Table 1.14: Asset initiatives – Premier and Cabinet

	(\$ million)					
	2013-14	2014-15	2015-16	2016-17	2017-18	TEI
Arts and Cultural						
Development						
Arts and cultural facilities maintenance fund	..	5.0	..	..	..	5.0
Arts Centre Melbourne building services upgrade	..	3.1	7.9	5.4	..	16.4
Museum Victoria exhibition renewal	..	3.0	..	..	..	3.0
Supporting and Strengthening Communities						
Shrine Galleries of Remembrance ^(a)	22.4	0.1	..	..	..	22.5
Total asset initiatives	22.4	11.2	7.9	5.4	..	46.9

Source: Department of Treasury and Finance

Note:

(a) This funding combined with the \$22.5 million announced in the 2012-13 Budget brings the total funding for this project to \$45 million.

Arts and Cultural Development

Arts and cultural facilities maintenance fund

Maintenance works will continue at State owned arts facilities that house a range of government and non-government arts organisations.

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

Arts Centre Melbourne building services upgrade

Upgrades to critical building service infrastructure will be undertaken at the Arts Centre Melbourne including chillers, hot water plants, escalators and plumbing systems. A number of these upgrades jointly service the National Gallery of Victoria.

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

Museum Victoria exhibition renewal

Funding is provided to support renewal of permanent exhibitions at the Melbourne Museum and Scienceworks.

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

Supporting and Strengthening Communities

Shrine Galleries of Remembrance

Funding is allocated to the Galleries of Remembrance project at the Shrine of Remembrance.

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

DEPARTMENT OF STATE DEVELOPMENT, BUSINESS AND INNOVATION

Output initiatives

Table 1.15: Output initiatives – State Development, Business and Innovation

	(\$ million)				
	2013-14	2014-15	2015-16	2016-17	2017-18
Energy and Resources					
National energy market reform	..	3.5	4.1	2.9	..
<i>My power planner</i> – extension	..	2.6	1.7	0.4	..
Target: accelerating investment in minerals exploration and development	..	1.1	4.4	3.1	6.3
Innovation and Technology					
CenITex transformation	..	6.0	..	..	..
Innovation initiatives	..	1.1	0.8	0.5	..
Regional Connectivity program	..	7.8	7.8	7.8	7.8
VicConnect	..	3.5	2.3	1.7	2.0
Investment Attraction, Facilitation and Major Projects					
Development projects along the Richmond to Footscray rail corridor	..	5.0	3.0	..	..
Investment Support Program	32.1	32.1
Implementation of the Victorian Coal Development Strategy	..	4.0	..	..	..
Securing the future – Victoria’s defence and security sector strategy 2014-2018	..	2.1	2.2	2.2	2.2
Victorian contribution to the automotive structural adjustment and growth fund	..	2.0	2.0	4.0	4.0
Small Business Assistance					
Supporting small business	..	4.5	4.5	4.5	4.5
Tourism and Marketing					
Melbourne marketing	..	5.0	5.0	3.0	4.0
Regional tourism	..	2.5	5.0	2.5	4.0
Air services attraction	..	3.5	3.5	3.0	3.0
Business events	..	7.0	7.0	5.7	6.0
Trade and Export Facilitation					
<i>Global Health Melbourne Plan</i>	..	6.6	6.0	5.2	..
Fostering international business partnerships	..	1.3	1.0	0.5	0.5
Victoria’s international engagement in the Republic of Korea	..	0.3	0.3	0.3	0.3

	2013-14	2014-15	2015-16	2016-17	2017-18
Bushfire Recovery Package	3.0	1.6	..	..	..
Sub total output initiatives	3.0	71.0	60.6	79.4	76.7
Existing resources ^(a)	(0.5)	(10.4)	(14.7)	(9.9)	(9.8)
Total output initiatives	2.5	60.6	45.9	69.5	66.9

Source: Department of Treasury and Finance

Note:

(a) Existing departmental resources have been reallocated to contribute to the delivery of new initiatives.

Energy and Resources

National energy market reform

Victoria contributes to the cost of regulating and reforming the national energy markets. This initiative includes funding Victoria's contribution towards the Australian Energy Market Commission and funding for technical reviews and reforms which seek to improve the efficient operation of electricity and gas markets.

This initiative contributes to the Department of State Development, Business and Innovation's Energy and Resources output.

My power planner – extension

My power planner is a pricing tool available online that enables consumers to better understand their electricity consumption and to compare electricity offers to find a plan that best meets their needs. This initiative provides funding to maintain and improve the tool, including expanding the service to enable comparison of gas offers, support consumers with solar panels and assist those from culturally and linguistically diverse communities.

This initiative contributes to the Department of State Development, Business and Innovation's Energy and Resources output.

Target: accelerating investment in minerals exploration and development

Support for investment and development in the Victorian minerals and resources sector will be provided to reduce the barriers to exploration activities through co-funded grants for minerals exploration. The areas targeted for base metals and gold exploration are in Victoria's north-east, north and west. Data acquired during the initiative will be recorded on the Geological Survey of Victoria and made available online to assist future exploration.

This initiative contributes to the Department of State Development, Business and Innovation's Energy and Resources output.

Innovation and Technology

CenITex transformation

The CenITex transformation supports the Government's commitment to improving the procurement and management of ICT in the Victorian Government in order to achieve better value for money outcomes and service delivery. This initiative seeks to outsource the ICT services currently provided by CenITex, the Victorian Government ICT shared services provider. The funding will support the process to procure outsourced services.

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

Innovation initiatives

Funding will be continued for additional Victoria Prizes, Victoria Fellowships and Victorian Postdoctoral Research fellowships to recognise excellence in science and innovation and for Victorian researchers to take up opportunities for science research positions and build international connections. This supports the productivity and growth of the Victorian research sector.

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

Regional Connectivity program

The Regional Connectivity program aims to address mobile phone coverage gaps in fire and flood prone areas and internet connectivity on regional rail services operating between Melbourne and Ballarat, Bendigo, Geelong, Seymour and Traralgon. This initiative will be jointly implemented with the Commonwealth Government. It will improve public safety, deliver productivity and economic development benefits for small regional communities.

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

VicConnect

The VicConnect project will transform the way the Victorian Government purchases and manages telecommunications and other Information Communication Technology (ICT) services. The funding for VicConnect project will create a Government cloud – a secure private data network – and Government ICT marketplace for the existing Telecommunications Purchasing and Management Strategy. The VicConnect project will contribute to the commitments in the Victorian Government ICT strategy.

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

Investment Attraction, Facilitation and Major Projects

Development projects along the Richmond to Footscray rail corridor

Funding is provided to commence planning and development of significant projects along the Richmond to Footscray rail corridor encompassing E-Gate, Flinders Street Station, Federation Square East and Richmond Station projects.

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

Investment Support Program

Funding is continued for the Investment Support Program which aims to continue to attract valuable investment to Victoria that has a net economic benefit to the State.

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

Implementation of the Victorian Coal Development Strategy

The Victorian Coal Development Strategy will continue, involving market testing and development, and is based upon a commitment to economic development in the Latrobe Valley. Market development will be undertaken to maximise the opportunities and economic benefits to the State.

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

Securing the future – Victoria's defence and security sector strategy 2014-2018

Dedicated funding is provided to implement the Securing the Future Strategy. Implementation of the strategy will support Victorian-based defence national security companies to capitalise on opportunities for growth by targeting major defence projects and identifying market opportunities domestically and internationally, assist defence businesses to participate in domestic and global supply chains, target major defence projects that will boost competitiveness, facilitate collaborative projects which will lead to innovation and help sustain existing defence capability.

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

Victorian contribution to the automotive structural adjustment and growth fund

The Government will contribute \$12 million to a structural adjustment package for the automotive industry established by the Commonwealth Government. This new automotive structural adjustment fund will assist Victorian manufacturing to transition by attracting innovative, sustainable and footloose investment.

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

Small Business Assistance

Supporting small business

Victoria's small business sector will be supported with enhanced access to business information, tools and assistance. Small business operators will have access to seminars, workshops and mentoring programs.

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

Tourism and Marketing

Melbourne marketing

Continued support is provided for marketing activities, including advertising campaigns and cooperative partnerships to promote Melbourne as a destination to interstate markets.

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

Regional tourism

Continued support is provided for regional tourism to increase visitation to regional Victoria. Specific initiatives include marketing activities in interstate and intrastate markets.

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

Air services attraction

Funding is provided to attract new air passenger services from priority international markets as part of the airline attraction strategy for direct air services from key inbound markets. This will grow Melbourne as a hub between other popular short haul destinations and support the growth of Melbourne Airport and Avalon Airport.

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

Business events

Funding is provided to further develop Melbourne as a key destination for international business events and maximise the contribution business events make to Victoria. Further support is provided for the Melbourne Convention Bureau, Business Events Fund and marketing programs to continue to attract business events to the State.

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

Trade and Export Facilitation

Global Health Melbourne Plan

The *Global Health Melbourne Plan* aims to leverage Victoria's competitive advantages in the health and aged care sectors to generate new trade opportunities, create jobs and ensure the highest quality health systems in Victoria. This will be achieved through enabling collaboration and partnerships, building capability and growing inbound investment. This in turn will improve Victoria's ability to develop and deliver high-quality health services for all Victorians through increased revenue, investment and skills.

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

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

Fostering international business partnerships

Funding is provided to support Victoria's participation at Expo Milano 2015, Italy and the establishment of the International Partnership Fund. The funding will help develop partnerships that will support new trade and investment opportunities for Victorian organisations, promote Victorian capabilities and support potential export opportunities.

This initiative contributes to the Department of State Development, Business and Innovation's Trade and Export Facilitation output.

Victoria's international engagement in the Republic of Korea

Funding is allocated to open a Victorian Government Business Office in the Republic of Korea.

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

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

Asset initiatives

Table 1.16: Asset initiatives – State Development, Business and Innovation

	(\$ million)					
	2013-14	2014-15	2015-16	2016-17	2017-18	TEI
Innovation and Technology						
Regional Connectivity program	..	8.5	..	..	..	8.5
Regional Development and Regional Cities						
Ballarat West Employment Zone	..	12.0	12.0	6.0	0.2	30.2
Investment Attraction, Facilitation and Major Projects						
Maintaining the Melbourne Exhibition Centre	..	5.0	..	..	..	5.0
Total asset initiatives	..	25.5	12.0	6.0	0.2	43.7

Source: Department of Treasury and Finance

Innovation and Technology

Regional Connectivity program

Refer to output description for a description of this initiative.

Regional Development and Regional Cities

Ballarat West Employment Zone

Funding is provided for stage 1 of the Ballarat West Employment Zone to deliver infrastructure to enable the subdivision of the initial land release to provide sites capable of supporting the requirements of industry seeking to locate in Ballarat.

This initiative contributes to the Department of State Development, Business and Innovation's Regional Development and Regional Cities output.

Investment Attraction, Facilitation and Major Projects

Maintaining the Melbourne Exhibition Centre

Asset replacement works will be undertaken at the Melbourne Exhibition Centre to ensure it maintains its reputation as a world-class venue and therefore continues to provide benefits by attracting investment to the State via visitors and business tourism.

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

DEPARTMENT OF TRANSPORT, PLANNING AND LOCAL INFRASTRUCTURE

Output initiatives

Table 1.17: Output initiatives – Transport, Planning and Local Infrastructure

	(\$ million)				
	2013-14	2014-15	2015-16	2016-17	2017-18
Integrated Transport Services					
Affordable public transport	..	60.0	104.2	110.0	116.2
New train and bus services	1.0	11.8	23.8	34.3	38.1
Public transport scheme for international students	..	2.5	5.0	5.0	2.5
Public transport ticketing services retender	..	6.3	6.2	0.9	..
Reducing fare evasion	..	7.7	7.9	8.1	8.3
Regional Rail Link – maintenance and operations	5.3	24.2	22.5	24.0	24.5
Transport System Development and Maintenance					
Arterial road maintenance	..	25.0	24.0	23.0	23.0
Ballan crossing loop and car park upgrade	0.0	0.1	0.1
Boating safety and facilities program	..	3.0	3.0	3.0	3.0
Carrum-Warburton bike trail	..	0.5	4.1	0.2	0.2
Clearway enforcement using tow-away	..	2.5	2.6	2.7	2.8
Drysdale bypass – road network planning study	..	0.5	..	..	..
Edgars Road – development	..	0.5	..	..	..
Geelong Railway Station – improving disability access	..	0.1	0.1	0.1	0.1
Great Ocean Road upgrade ^(a)	5.0	15.0	10.0	10.0	10.0
Local ports operations funding	..	2.2	2.5	2.7	2.9
Metro Level Crossing Blitz	..	0.4	0.4	..	..
Metro Level Crossing Blitz Program	..	3.1	9.2	12.1	1.6
<ul style="list-style-type: none"> • Burke Road (Glen Iris) • North Road (Ormond) • Blackburn Road (Blackburn) • Main Road (St Albans) ^(b) 					
Mode shift incentive scheme	..	5.0	5.0	5.0	5.0
Mordialloc Bypass – development	..	2.0	3.1	3.8	1.7
Pioneer Road duplication	..	0.2	0.3	0.2	0.2
Princes Highway duplication project – Winchelsea to Colac ^(c)	..	1.8	3.1	3.9	3.8

	2013-14	2014-15	2015-16	2016-17	2017-18
Princes Highway East (Sand Road interchange)	..	0.0	0.6	0.6	0.6
Relieving congestion on suburban roads	..	1.6	1.8	0.1	0.3
Transport solutions – regional roads package	..	1.5	2.3	1.2	1.2
Westall Road extension – development	..	0.6	0.7	0.5	..
Metropolitan and Regional Planning and Development					
Fast track government land release program	..	0.6	0.6	0.8	1.0
Implementation of <i>Plan Melbourne</i>	..	2.0	2.4	3.4	3.4
Metropolitan Planning Authority	..	9.5	14.7	13.7	13.7
Rural Council Planning Flying Squad	..	2.3	2.3	2.3	2.3
Supporting Regional Growth Plan delivery	..	1.3	1.6	0.1	0.1
Victorian Design Review Panel	..	0.6	0.6	0.6	0.7
Transport Safety and Security					
City Loop fire and safety upgrade	..	..	0.2	0.2	0.2
Motorcycle graduated licensing system ^(d)	..	1.5	1.5	..	..
Investing in Local Infrastructure					
Community sports facility program	..	1.0	1.0	..	..
Integrity in Sport	..	0.3	..	..	..
Local Government Inspectorate	..	2.5	2.5	2.5	2.5
Local Government performance reporting initiative	..	1.0	0.5	0.5	0.5
Significant sporting events program	..	1.2	1.2	1.2	1.2
State Sport Centres Trust asset investment program	1.5	1.5	1.5	1.5	1.5
Strategic sporting infrastructure program	..	17.0	18.0	..	..
Bushfire Recovery Package	5.3	..	..	..	..
Sub total output initiatives	18.1	220.3	290.9	278.3	272.9
Existing resources ^(e)	(6.0)	(51.2)	(58.6)	(61.4)	(62.4)
Total output initiatives	12.1	169.1	232.3	216.9	210.6

Source: Department of Treasury and Finance

Note:

- (a) This includes anticipated Commonwealth funding of \$25 million.
- (b) Level crossing removal at Main Road St Albans funded and delivered as part of expanded Regional Rail Link project.
- (c) This includes anticipated Commonwealth funding of \$12.6 million.
- (d) The project is to be funded from the Motorcycle Safety Levy.
- (e) Existing departmental resources have been reallocated to contribute to the delivery of new initiatives.

Integrated Transport Services

Affordable public transport

From 1 January 2015, a major reform of the fare zones across Melbourne will enable commuters to travel across Zones 1 and 2 for the price of a Zone 1 fare. In addition, free tram travel will be provided within Melbourne's Central Business District and Docklands.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Metropolitan Transport Services output.

New train and bus services

Funding is provided for the maintenance and operations of new regional trains and for new connecting bus services to the Regional Rail Link in the Wyndham area.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's:

- Regional Transport Services output; and
- Metropolitan Transport Services output.

Public transport ticketing services retender

Funding is provided to undertake retendering of the *myki* ticketing operating contract which expires on 30 June 2016, including the specification and scoping of the process.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Statewide Transport Services output.

Public transport scheme for international students

The International Education Strategy for Victoria 2013-18 includes a trial for a new public transport ticket scheme providing subsidised travel for eligible international students from 2015 for three years in partnership with participating higher education providers.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Statewide Transport Services output.

Reducing fare evasion

Funding is provided to allow for the deployment of additional Authorised Officers on the public transport network in order to reduce fare evasion and improve service delivery.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Metropolitan Transport Services output.

Regional Rail Link – maintenance and operations

With the imminent commencement of operation of the Regional Rail Link, funding is provided for the ongoing maintenance of the new stations, bridges and other infrastructure, along with the operational control and power systems in order to ensure continuing benefits from this major infrastructure investment.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Regional Transport Services output.

Transport System Development and Maintenance

Arterial road maintenance

Additional funding is provided to support maintenance of the State's arterial road network. Maintenance activities will focus on roads in need of repair and management of road reserve related bushfire risks including the maintenance of roadside fuel loads as recommended by the Victorian Bushfires Royal Commission. This builds on VicRoads' existing annual base road maintenance funding.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Road Asset Management output.

Ballan crossing loop and car park upgrade

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

Boating safety and facilities program

The boating safety and facilities program plays an important role in making boating safer and more accessible for all Victorians. The increased funding will provide for additional projects that improve access to Victoria's coastal and inland waterways. Projects to be funded will be identified through close consultation with the Working Group on Recreational Boating, other stakeholders and through a grants process.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Ports and Freight Network Improvements and Maintenance output.

Carrum-Warburton bike trail

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

Clearway enforcement using tow-away

Funding is provided to deliver increased enforcement of existing clearway tow-away zones within 10 kilometres of the Melbourne central business district to reduce congestion and improve traffic flow during peak periods.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Road Network Improvements output.

Drysdale bypass – road network planning study

A planning study for the Drysdale Road network will be undertaken including the preparation of a business case to investigate and recommend suitable options to deal with the problems of traffic delays and the impact on the urban environment within the township of Drysdale.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Road Network Improvements output.

Edgars Road – development

Planning, project development and business case preparation will commence for the construction of the Edgars Road Extension from Cooper Street to O’Herns Road, Epping. The Edgars Road Extension will relieve congestion associated with limited road network capacity and connections in the Epping/Epping North area and support new employment opportunities in the Epping North and Cooper Street Employment Area precincts.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure’s Road Network Improvements output.

Geelong Railway Station – improving disability access

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

Great Ocean Road upgrade

A series of improvement works will be undertaken to enhance and renew the road and bridges and improve safety along the entire length of the Great Ocean Road, from Torquay through to Allansford, east of Warrnambool.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure’s Road Network Improvements output.

Local ports operations funding

Additional funding is provided for maintenance of Victoria’s local ports infrastructure including dredging which will improve access and safety in Victoria’s local ports.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure’s Ports and Freight Network Improvements and Maintenance output.

Metro Level Crossing Blitz

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

Metro Level Crossing Blitz Program – Burke Road (Glen Iris), North Road (Ormond), Blackburn Road (Blackburn), Main Road (St Albans) level crossing removal

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

Mode shift incentive scheme

The mode shift incentive scheme encourages industry to increase the amount of freight carried on rail by providing targeted incentives to shift containerised freight from road to rail. Funding will extend the program for four years.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure’s Ports and Freight Network Improvements and Maintenance output.

Mordialloc Bypass – development

Project development, preparation of a business case and statutory approvals will commence for the construction of the northern extension of the Mornington Peninsula Freeway, including any Environmental Effects Statement and Planning Scheme Amendment required as part of the approvals process.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure’s Road Network Improvements output.

Pioneer Road duplication

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

Princes Highway duplication project – Winchelsea to Colac

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

Princes Highway East (Sand Road interchange)

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

Relieving congestion on suburban roads

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

Transport solutions – regional roads package

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

Westall Road extension – development

Planning, project development and business case preparation will commence for the construction of a new road link in the south-eastern suburbs of Melbourne. The proposed road link will support the further development of the Monash National Employment Cluster by improving accessibility to the area, improving freight access to industry and relieving existing congested road corridors.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure’s Road Network Improvements output.

Metropolitan and Regional Planning and Development

Fast track government land release program

The fast track government land release program will streamline the planning process to bring surplus government land to market efficiently. It will provide a consistent approach to planning provisions, removing duplication and uncertainty to expedite the sale of surplus land.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure’s Planning, Building and Heritage output.

Implementation of *Plan Melbourne*

Funding is provided to implement *Plan Melbourne* to improve decision making in the planning system and development in National Employment Clusters and Activity Centres. Funding for this initiative combined with ongoing funding for the Metropolitan Planning Authority will be aligned with a new levy on planning permit applications. Refer to the revenue initiative for a description of the levy.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Planning, Building and Heritage output.

Metropolitan Planning Authority

Funding is provided for the newly established Metropolitan Planning Authority to implement key *Plan Melbourne* initiatives to unlock capacity in priority areas of Melbourne, support local government in delivering *Plan Melbourne* and to deliver a new metropolitan Open Space Strategy. Funding for this initiative combined with implementation of *Plan Melbourne* will be aligned with a new levy on planning permit applications. Refer to the revenue initiative for a description of the levy.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Planning, Building and Heritage output.

Rural Council Planning Flying Squad

The Rural Council Planning Flying Squad program will be continued and extended. This program provides planning support to rural and regional councils. Rural and regional councils will benefit from the additional capacity to manage the backlog of planning work, support strategic plan implementation and ensure investment opportunities are maximised. This initiative will be funded from the Regional Growth Fund.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Planning, Building and Heritage output.

Supporting Regional Growth Plan delivery

A project team will be established to undertake implementation planning for projects outlined in Regional Growth Plans. The team will assist regional councils to assess infrastructure demand, develop business cases and manage projects. This initiative will be funded from the Regional Growth Fund.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Planning, Building and Heritage output.

Victorian Design Review Panel

The Victorian Design Review Panel will continue to be supported. The panel provides expert and independent advice on significant state and local governments and private sector projects to improve design quality, achieve best value and maximise the benefit for the Victorian public.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Office of the Victorian Government Architect output.

Transport Safety and Security

City Loop fire and safety upgrade

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

Motorcycle graduated licensing system

A motorcycle graduated licensing system will be introduced to improve rider safety through better training and assessment requirements and new licence conditions for learners and probationary riders.

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

Investing in Local Infrastructure

Community sports facility program

The community sports facility program is a new program to provide high-quality, accessible community sport and recreation facilities across Victoria. This program provides grants for building and improving community sport and recreation facilities.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Sport and Recreation output.

Integrity in Sport

Funding is provided to map the functions of current Victorian government agencies involved in sports integrity to identify gaps in integrity systems, and support the development of more robust integrity systems in community and elite sporting organisations within Victoria.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Sport and Recreation output.

Local Government Inspectorate

The accountability of local government will be improved by providing funding for the Local Government Inspectorate to assess compliance with the *Local Government Act 1989* and investigate and prosecute alleged breaches of the Act.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Local Government output.

Local Government performance reporting initiative

Funding is provided to support continued performance reporting and financial monitoring of councils from July 2014. Councils will be benchmarked with the results published on a website.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Local Government output.

Significant sporting events program

Additional grants provided to sporting and community organisations to assist in the delivery of significant sporting events across Victoria. This includes funding for events such as the Stawell Gift, Melbourne to Warrnambool Cycling Classic and Australian Masters Swimming Championships.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Sport and Recreation output.

State Sport Centres Trust asset investment program

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

Strategic sporting infrastructure program

A grants program established to support the upgrade of existing sporting and recreational facilities, and deliver new strategically important sporting facilities across Victoria. This includes grants for the Bendigo Aquatic Centre and Moorabbin Community Reserve project.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Sport and Recreation output.

Asset initiatives

Table 1.18: Asset Initiatives – Transport, Planning and Local Infrastructure

	(\$ million)					
	2013-14	2014-15	2015-16	2016-17	2017-18	TEI
Integrated Transport Services						
Securing train radio spectrum	..	14.5	..	..	..	14.5
Transport System Development and Maintenance						
Arterial road restoration	..	30.0	20.0	..	..	50.0
Avalon Airport Rail Link – transport corridor protection ^(a)	..	0.3	0.3	0.3	0.3	1.3
Ballan crossing loop and car park upgrade ^(b)	..	7.9	6.2	..	..	14.1
Calder Highway interchange Ravenswood ^(c)	1.7	8.1	27.4	34.7	14.1	86.0
Carrum-Warburton bike trail	..	0.2	2.6	..	..	2.8
Cranbourne-Pakenham Rail Corridor project ^(d)	5.0	20.0	30.0	5.0	1.0	2000–2500
East West Link – Western Section ^(e)	4.0	100.0	650.0	1 100.0	1 350.0	8000–10000
Geelong bus interchange upgrades	..	0.4	..	..	..	0.4
Geelong Railway Station – improving disability access	0.9	4.1	..	..	..	5.0
Melbourne Rail Link ^(f)	..	40.0	50.0	140.0	600.0	8500–11000
Metro Level Crossing Blitz	..	10.0	10.0	..	..	20.0
Metro Level Crossing Blitz Program	..	76.4	241.7	339.6	1.6	659.3
• Burke Road (Glen Iris)						
• North Road (Ormond)						
• Blackburn Road (Blackburn)						
• Main Road (St Albans) ^(g)						
Murray Basin Rail Project ^(h)	..	11.0	35.0	tbc	tbc	180–220
Pioneer Road duplication	..	5.0	7.0	..	..	12.0
Port-Rail shuttle (Metropolitan Intermodal System) ⁽ⁱ⁾	..	3.8	8.6	39.1	6.5	58.0
Princes Highway duplication project – Winchelsea to Colac ^(j)	..	44.7	76.4	98.4	94.3	349.5
Princes Highway East (Sand Road interchange) ^(k)	..	1.0	14.0	15.0	..	30.0
Princes Highway East passing lanes (Hospital Creek, Dinner Creek and Wombat Creek) ^(l)	0.3	2.5	6.5	1.7	..	11.0
Relieving congestion on suburban roads	..	4.7	13.6	1.5	..	19.8

	2013-14	2014-15	2015-16	2016-17	2017-18	TEI
Transport solutions – regional roads package ^(m)	..	14.6	31.8	3.6	..	50.0
Metropolitan and Regional Planning and Development						
Fishermans Bend urban renewal area – phase one initiatives	..	5.0	..	..	..	5.0
Transport Safety and Security						
City Loop fire and safety upgrade	..	43.2	..	..	..	43.2
In-taxi data collection	3.3	1.1	..	..	..	4.5
Marine pollution response capability	..	0.9	1.6	0.6	0.2	3.4
Investing in Local Infrastructure						
Melbourne Park redevelopment – stage two ⁽ⁿ⁾	5.1	30.8	60.6	95.4	103.6	366.1
State Sport Centres Trust asset investment program	..	4.4	3.4	3.3	5.1	16.2
Bushfire Recovery Package	0.4	..	..	..	..	0.4
Total asset initiatives	20.7	484.8	1 296.7	1 878.2	2 176.7	20502–25542

Source: Department of Treasury and Finance

Note:

- (a) The TEI does not include previous output funding of \$5.1 million provided in 2011-12 and 2012-13 for planning and business case development.
- (b) The TEI does not include previous output funding of \$0.7 million provided in the 2011-12 Budget for planning.
- (c) The TEI includes anticipated Commonwealth funding of \$45 million.
- (d) Capital expenditure cashflows represent estimated State costs over the forward estimates period. Forward estimates include provision for private financing impact, consistent with accounting treatment of Public Private Partnerships.
- (e) The TEI includes funding beyond 2017-18. The TEI includes anticipated Commonwealth funding of \$1.5 billion. The capital cost of this project is estimated to be between \$8 and \$10 billion.
- (f) The TEI includes funding beyond 2017-18. The capital cost of this project is estimated to be between \$8.5 and \$11 billion.
- (g) Level crossing removal at Main Road St Albans funded and delivered as part of expanded Regional Rail Link project.
- (h) The capital cost of the project is estimated to be between \$180 million and \$220 million. Amounts have been allocated in 2014-15 and 2015-16 for the first stage of the project, including upgrades on the Mildura to Maryborough and Murtoa to Hopetoun rail lines and to finalise the full business case for the Mildura to Geelong standardisation.
- (i) The TEI includes Commonwealth funding of \$38 million. The TEI does not include previous funding of \$2 million provided in 2010-11.
- (j) The TEI includes funding beyond 2017-18. The TEI includes anticipated Commonwealth funding of \$167.8 million. The TEI does not include funding previously provided for planning purposes of \$12 million, of which \$7 million was Commonwealth funding.
- (k) The TEI includes anticipated Commonwealth funding of \$22.5 million.
- (l) The TEI includes anticipated Commonwealth funding of \$5.5 million.
- (m) The TEI includes anticipated Commonwealth funding of \$37.5 million.
- (n) The TEI includes funding beyond 2017-18. The TEI includes anticipated Commonwealth funding of \$28.0 million and a contribution of \$40 million from the Melbourne and Olympic Parks Trust.

Integrated Transport Services

Securing train radio spectrum

Funding is provided to renew the current licence for the second tranche of radio spectrum which expires in May 2015. The spectrum will be used to support current and future rail communications.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Metropolitan Transport Services output.

Transport System Development and Maintenance

Arterial road restoration

High priority roads and strategic routes will be restored to reduce economic and social impacts, to improve safety and reduce whole of life costs in maintaining the arterial road network.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Road Asset Management output.

Avalon Airport Rail Link – transport corridor protection

Funding is provided to enable planning for the Avalon Airport Rail Link transport corridor to continue and for a reservation to be put in place.

This will progress the Government's election commitment.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Public Transport Network Improvements and Maintenance output.

Ballan crossing loop and car park upgrade

A new railway crossing loop will be constructed at Rowsley (approximately 5 kilometres west of Bacchus Marsh Station) to improve train reliability and to allow for more trains to operate in the Ballarat corridor. An additional 45 car parking spaces will also be constructed at Ballan Station.

This will deliver the Government's election commitment.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Public Transport Network Improvements and Maintenance output.

Calder Highway interchange Ravenswood

The Calder Highway/Calder Highway Alternate Highway interchange at Ravenswood will be rebuilt to include an overpass, which will replace the stop signs at this intersection. This will greatly improve safety for motorists and the efficiency of one of the State's busiest freight corridors.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Road Network Improvements output.

Carrum-Warburton bike trail

The Carrum-Warburton bike trail will be completed by connecting existing trails from Carrum to Bayswater North with the Lilydale to Warburton Rail Trail. This will fulfil the Government's election commitment to enhance cycling options in Victoria and provide alternative transport options for residents and tourists.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Road Network Improvements output.

Cranbourne-Pakenham Rail Corridor project

The Cranbourne-Pakenham Rail Corridor project will increase rail capacity and boost reliability on the Cranbourne and Pakenham rail lines. In March 2014, the Government announced that it would enter exclusive negotiations with a private sector proponent to deliver the project. Works are anticipated to start in 2015 and conclude by 2019.

The initiative includes 25 high capacity trains, which will complete the Government's election commitment to deliver 40 new metropolitan trains. The initiative also includes high capacity signalling, power upgrades, four level crossing removals and planning for a further five removals.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's:

- Public Transport Network Improvements and Maintenance output; and
- Road Network Improvements output.

East West Link – Western Section

Funding is provided for delivery of the western section of the East West Link which will complete the delivery of the full East West Link and connect the Eastern Freeway to the Western Ring Road. It will relieve congestion on the West Gate and M1 by providing an alternate route for people and goods and link the freeway network across Melbourne. This will close a freeway network gap and provide capacity that will improve the connectivity and reliability of the road network.

Detailed planning of East West Link – Western Section (from CityLink to the Western Ring Road) will now be undertaken, with construction scheduled to commence by the end of 2015.

The initiative contributes to the Department of Transport, Planning and Local Infrastructure's Road Network Improvements output.

Geelong bus interchange upgrades

Bus interchanges will be upgraded at North Shore and Moorabool Street Geelong, to improve linkages to train services and access to Regional Rail Link, and to reduce travel time.

This initiative contributes to the Department of Transport, Planning and Local infrastructure's Public Transport Network Improvements and Maintenance output.

Geelong Railway Station – improving disability access

Disability access at Geelong Station will be improved. This complements the Government's commitment to the establishment of the National Disability Insurance Agency headquarters in Geelong.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Public Transport Network Improvements and Maintenance output.

Melbourne Rail Link

The Melbourne Rail Link will construct a new rail tunnel from Southern Cross Station to South Yarra via Fishermans Bend, and deliver a new Airport Rail Link. The rail tunnel will include two new underground stations at Domain and Montague and new underground platforms at both South Yarra Station and Southern Cross Station to enable interchange with other services. This will untangle the central rail network and remove bottlenecks that cause congestion. Melbourne's metropolitan rail network will be made up of six stand alone end-to-end lines, leading to an increase in Melbourne's rail capacity. The Melbourne Rail Link will also incorporate the Airport Rail Link connecting the Airport via the Albion East corridor through to Dandenong in the east. Early works will commence in mid-2016 with major construction works commencing in mid-2017.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Public Transport Network Improvements and Maintenance output.

Metro Level Crossing Blitz

Funding is provided to undertake planning and development for the next stage of the Metro Level Crossing Blitz program aimed at removing level crossings in metropolitan Melbourne.

The Coalition Government has now allocated planning and/or construction funding for 40 level crossing removals and grade separations.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's:

- Public Transport Network Improvements and Maintenance output; and
- Road Network Improvements output.

Metro Level Crossing Blitz Program – Burke Road (Glen Iris), North Road (Ormond), Blackburn Road (Blackburn), Main Road (St Albans) level crossing removal

The Burke Road level crossing on the Glen Waverley line will be removed and a new Gardiner station will be constructed with access to a new island tram stop. The North Road, Ormond level crossing on the Frankston rail line will be removed and a new Ormond Station will be constructed including a new pedestrian crossing with improved station access. The Blackburn Road, Blackburn level crossing on the Belgrave/Lilydale rail line will be removed with associated upgrades to the road intersection to improve pedestrian access to the existing station. Two pedestrian overpasses and a section of the Box Hill to Ringwood Bike Way will also be constructed.

As part of the Regional Rail Link, the Main Road St Albans level crossing on the Sunbury rail line will be removed and a new premium station with a consolidated bus interchange will be constructed. This will include pedestrian footpaths and the relocation of existing rail stabling yards to another site.

Removing these level crossings benefits road users and public transport users as well as improving safety for pedestrians.

This will progress the Government's Metro Level Crossing Blitz election commitment.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's:

- Public Transport Network Improvements and Maintenance; and
- Road Network Improvements outputs.

Murray Basin Rail Project

The Murray Basin Rail Project will commit up to \$220 million over four years to undertake major country rail freight upgrades and standardise the key Mildura to Geelong rail link. The first stage of the Murray Basin Rail Project will undertake immediate upgrades on the Mildura to Maryborough and Murtoa to Hopetoun rail lines and finalise the business case for the Mildura to Geelong standardisation. The final cost and alignment of the Mildura to Geelong rail standardisation will be guided by the final business case to be delivered before the end of 2014.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Ports and Freight Network Improvements and Maintenance output.

Pioneer Road duplication

Pioneer Road, Grovedale, will be duplicated from Waurn Ponds Shopping Centre to Meadowvale Drive to improve the capacity and safety of Pioneer Road and the amenity for local residents.

This delivers the Government's election commitment.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Road Network Improvements output.

Port-Rail shuttle (Metropolitan Intermodal System)

Targeted infrastructure works will be undertaken to support development of a Metropolitan Intermodal System where privately owned intermodal terminals in strategic locations across Melbourne are better linked by rail to the Port of Melbourne. Development of an effective intermodal network will result in more efficient freight movements across the city.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Ports and Freight Network Improvements and Maintenance output.

Princes Highway duplication project – Winchelsea to Colac

The Princes Highway between Winchelsea and Colac will be duplicated, providing 37 kilometres of dual carriageway with two lanes in each direction. This project continues the duplication of Princes Highway currently under construction from Waurin Ponds to Winchelsea.

This delivers the Government's election commitment.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Road Network Improvements output.

Princes Highway East (Sand Road interchange)

The Princes Highway and Sand Road intersection in Longwarry North will be upgraded to improve safety and amenity.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Road Network Improvements output.

Princes Highway East passing lanes (Hospital Creek, Dinner Creek and Wombat Creek)

Three overtaking lanes will be constructed on the Princes Highway between Nowa Nowa and Orbost. This investment will provide benefits to primary industries and tourism in the Gippsland region by improving safety and ensuring efficient use of the highway.

This contributes to the Department of Transport, Planning and Local Infrastructure's Road Network Improvements output.

Relieving congestion on suburban roads

A metropolitan traffic congestion program will be undertaken focussed on reducing delays and congestion on suburban roads through a range of small scale road infrastructure and operation projects.

This includes:

- Carrum Downs – traffic lights and intersection upgrade at Wedge Road/Frankston-Dandenong Road/Boundary Road, Carrum Downs;
- Cranbourne – duplication of Sladen Street from Codrington Street to Narre Warren-Cranbourne Road (Cameron Street), Cranbourne; and
- Montmorency – traffic lights and pedestrian crossing at the Para Road/Ratray Road intersection.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Road Network Improvements output.

Transport solutions – regional roads package

A package of infrastructure upgrade projects will be implemented focused on removing regional road freight bottlenecks and improving regional road capacity and safety. This includes:

- Beaufort and Ararat – preconstruction work for Western Highway bypasses;
- Leongatha – upgrade of the Leongatha heavy vehicle alternative route;
- Shepparton East – roundabout widening at Doyles Road/Midland Highway; and
- Princes Highway, Murrungowar – rest area improvements

This initiative contributes to the Department of Transport, Planning and Local Infrastructure’s Road Network Improvements output.

Metropolitan and Regional Planning and Development

Fishermans Bend urban renewal area – phase one initiatives

The first phase of the 250 hectare Fishermans Bend urban renewal area will be undertaken including early works on establishing transport infrastructure. Funding has been approved to upgrade the pedestrian access to tram stops on the 96 and 109 tram routes. This pedestrian access will coincide with the development of a new school at Ferrars Street, South Melbourne.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure’s Planning, Building and Heritage output.

Transport Safety and Security

City Loop fire and safety upgrade

Fire and emergency equipment will be upgraded within the Melbourne Underground Rail City Loop, bringing it into line with current safety standards. Upgrades will be made to water hydrants, emergency lighting, fire detection systems and improvements to automation for power shutdown, escalators and platform announcements.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure’s:

- Transport Safety and Security Management output; and
- Public Transport Network Improvements and Maintenance output.

In-taxi data collection

The in-taxi data collection project will provide valuable trip and fare data to the Taxi Services Commission and enable it to monitor the progress of the Government’s taxi industry reforms. This implements one of the recommendations from the Taxi Industry Inquiry.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure’s Transport Safety Regulation and Investigations output.

Marine pollution response capability

Marine pollution response equipment will be upgraded and replaced to improve the capacity of the State and transport operators to respond to emergency situations in the marine environment.

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

Investing in Local Infrastructure

Melbourne Park redevelopment – stage two

Stage two of the Melbourne Park Redevelopment Project will include a significant refurbishment of Rod Laver Arena, construction of a new pedestrian bridge over Batman Avenue from Birrarung Marr to Melbourne Park, leading to a new primary entrance and a new administration and media building. This investment secures the Australian Open until 2036.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Sport and Recreation output.

State Sport Centres Trust asset investment program

Additional investment will be provided to address asset maintenance and renewal of sports facilities at the Melbourne Sports and Aquatic Centre, the State Netball and Hockey Centre, and Lakeside Stadium.

This initiative contributes to the Department of Transport, Planning and Local Infrastructure's Sport and Recreation output.

DEPARTMENT OF TREASURY AND FINANCE

Output initiatives

Table 1.19: Output initiatives – Treasury and Finance

(\$ million)

	2013-14	2014-15	2015-16	2016-17	2017-18
Regulatory Services					
Essential Services Commission continuation of retail energy functions	..	1.8	..	..	..
Sub total output initiatives	..	1.8	..	..	..
Existing resources ^(a)
Total output initiatives	..	1.8	..	..	..

Source: Department of Treasury and Finance

Note:

(a) Existing departmental resources have been reallocated to contribute to the delivery of new initiatives.

Regulatory Services

Essential Services Commission continuation of retail energy functions

The Essential Services Commission will continue to regulate energy businesses after the Government announced it would defer transition to the National Energy Customer Framework in order to ensure that there is no reduction in protections for Victorian consumers. The cost of this regulatory function will continue to be fully recovered by licence fees.

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

Asset initiatives

Table 1.20: Asset initiatives – Treasury and Finance

(\$ million)

	2013-14	2014-15	2015-16	2016-17	2017-18	TEI
Revenue Management						
Services						
Better revenue management system	2.8	2.9	2.9	11.6
Total asset initiatives	2.8	2.9	2.9	11.6

Source: Department of Treasury and Finance

Revenue Management Services

Better revenue management system

The State Revenue Office will continue a program of upgrades to its ICT system to ensure Victoria maintains a robust and value-for-money revenue management system, and to support the government's strong financial management. This initiative will deliver incremental upgrades to the underlying systems architecture, improve productivity, reduce compliance costs for customers and improve data matching for compliance activities.

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

PARLIAMENT

Output initiatives

Table 1.21: Output initiatives – Parliament

	<i>(\$ million)</i>				
	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
Parliamentary Services					
Impact of 2012-13 re-division of Victorian electoral boundaries and increase in voter count	..	1.0	1.3	0.4	0.2
Sub total output initiatives	..	1.0	1.3	0.4	0.2
Existing resources ^(a)
Total output initiatives	..	1.0	1.3	0.4	0.2

Source: Department of Treasury and Finance

Note:

(a) Existing departmental resources have been reallocated to contribute to the delivery of new initiatives.

Parliamentary Services

Impact of 2012-13 re-division of Victorian electoral boundaries and increase in voter count

Funding is provided to meet costs associated with the 2012-13 re-division of electoral boundaries and an increased voter count.

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

COURTS

Output initiatives

Table 1.22: Output initiatives – Courts

	(\$ million)				
	2013-14	2014-15	2015-16	2016-17	2017-18
Courts					
Personal safety intervention orders	..	0.5	0.5	0.5	0.5
Shepparton Law Courts	1.0	2.1	2.1
Social and Community Services Equal Remuneration Order ^(a)	..	0.1	..	..	..
Sub total output initiatives	..	0.5	1.5	2.5	2.6
Existing resources ^(b)
Total output initiatives	..	0.5	1.5	2.5	2.6

Source: Department of Treasury and Finance

Notes:

- (a) This funding is in addition to the \$200 million announced in the 2011-12 Budget which was provided to the departments of Human Services, Health, Justice and Education and Early Childhood Development.
- (b) Existing departmental resources have been reallocated to contribute to the delivery of new initiatives.

Courts

Personal safety intervention orders

Funding is provided for additional registrars and Dispute Assessment Officers at various courts, as part of a strategy to manage increasing demand for personal safety intervention orders dealt with by courts.

This initiative contributes to the Courts output.

Shepparton Law Courts

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

Social and Community Services Equal Remuneration Order

Support will continue for community service organisations to meet the wage increase from the Fair Work Australia Equal Remuneration Order in the Social and Community Services pay equity case in 2014-15. This funding is in addition to the \$200 million announced in the 2011-12 Budget which was provided to the departments of Human Services, Health, Justice and Education and Early Childhood Development. .

This initiative contributes to the Courts output.

Asset initiatives

Table 1.23: Asset initiatives – Courts

(\$ million)

	2013-14	2014-15	2015-16	2016-17	2017-18	TEI
Courts						
Shepparton Law Courts	..	2.5	37.2	24.1	4.0	67.8
Total asset initiatives	..	2.5	37.2	24.1	4.0	67.8

Source: Department of Treasury and Finance

Courts

Shepparton Law Courts

Additional funding is provided to redevelop the Shepparton Law Courts into a new multi-jurisdictional court complex to meet future demand in the Shepparton area.

This initiative contributes to the Courts output.

REVENUE MEASURES

Table 1.24: Revenue measures

	(\$ million)				
	2013-14	2014-15	2015-16	2016-17	2017-18
Abolish inefficient taxes – stamp duty on life insurance	..	(3.9)	(3.9)	(4.1)	(4.2)
Casino electronic gaming machine levy	(13.9)	(56.8)	(56.8)	(56.8)	(56.8)
Increase in rate of stamp duty on motor vehicles and increase in motor vehicle registration fee	..	136.8	142.8	149.1	155.7
Metropolitan Planning Levy	..	..	17.1	17.1	17.1
Reduce payroll tax rate by 0.05 per cent from 1 July 2014	..	(53.8)	(56.9)	(60.1)	(63.5)
Total revenue initiatives	(13.9)	22.3	42.3	45.2	48.3

Source: Department of Treasury and Finance

Abolishing inefficient taxes – stamp duty on life insurance

Currently, duty is payable on life insurance policies based on the insured sum. Most life insurance products are now bundled together with products provided as part of superannuation savings, and the stamp duty is not applied correctly. Abolishing this stamp duty will remove this inconsistency and build on the Victorian Government's strong record of tax reform. The Government will abolish life insurance duty from 1 July 2014.

Casino electronic gaming machine levy

The introduction of a casino electronic gaming machine levy and the associated estimates in the *2013-14 Budget Update* were subject to the satisfactory conclusion of negotiations and mutual agreement between the Victorian Government and the casino operator. While discussions are continuing, mutual agreement has not been reached at this time. Consequently the associated estimates are not included in the *2014-15 Budget*.

Increase in rate of stamp duty on motor vehicles and increase in motor vehicle registration fee

The stamp duty on motor vehicle registrations and transfer of registrations of motor vehicles will rise by \$0.40 per \$200 or part thereof, commencing from 1 July 2014. The rate on motor vehicles will rise from 3.0 per cent to 3.2 per cent for new passenger cars valued below the luxury car tax threshold, and from 5.0 per cent to 5.2 per cent for those valued above the threshold. The rate on new non-passenger cars will rise from 2.5 per cent to 2.7 per cent, and the rate on used vehicles will rise from 4 per cent to 4.2 per cent. Victoria's duty rates on new passenger cars below the luxury car threshold have historically been competitive with other Australian states and will remain so even after this modest rise.

Light vehicle registration fees will rise by \$25 to \$270 (including indexation) from 1 July 2014. Existing concessions will continue to apply. Victoria's total registration renewal cost (including compulsory third party insurance) for a standard family car remains competitive with other major Australian states.

The revenue from these initiatives will support Government investment in major new road infrastructure and initiatives which support workers from industries in transition including the automotive industry.

Metropolitan Planning Levy

A new levy will be introduced on planning permit applications in metropolitan Melbourne over \$1 million in construction costs from 1 July 2015. The levy will fund the implementation of *Plan Melbourne* and Metropolitan Planning Authority initiatives and align with the costs of delivering a more streamlined planning system in Victoria. The levy will be administered by the State Revenue Office, under the authority of the Minister for Planning.

Reduce payroll tax rate by 0.05 per cent from 1 July 2014

The payroll tax rate will be reduced by 0.05 percentage points from 4.9 per cent to 4.85 per cent from 1 July 2014. This measure will benefit approximately 39 000 Victorian employers and support job creation. Businesses in Victoria with payrolls between \$4.7 million and \$26.7 million will pay the lowest payroll tax in Australia.

EFFICIENCY AND EXPENDITURE REDUCTION MEASURES

Table 1.25: Efficiency and expenditure reduction measures

	<i>(\$ million)</i>				
	2013-14	2014-15	2015-16	2016-17	2017-18
Application of an efficiency dividend to non-frontline departmental expenditure	..	20.0	20.0	20.0	20.0
Total efficiency and expenditure reduction measures	..	20.0	20.0	20.0	20.0

Source: Department of Treasury and Finance

Application of an efficiency dividend to non-frontline departmental expenditure

The Government will apply an efficiency dividend to public sector departments for their policy and administrative functions to continue an incentive to drive efficiency improvements.

2010 ELECTION COMMITMENTS SUMMARY REPORT

The Government's 2010 election commitments represent 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 over four years.

In its first three years, the Government approved \$5.2 billion to deliver the majority of the output and revenue election commitments, as well as \$3.3 billion for capital investments. To date, investments have been made in a range of areas including in the critical service delivery areas of transport, health, education and community safety.

The 2014-15 Budget provides an additional \$16.5 million over the forward estimates to deliver further output election commitment initiatives, and \$165.7 million to deliver asset election commitments. This brings total investment to date to more than \$5.2 billion in output expenditure and \$3.4 billion in capital funding, demonstrating that the Government continues to give priority to delivering against the commitments made in the 2010 election. This further investment includes school capital, hospitals, public transport and road infrastructure.

Careful management of the State's budget has allowed the Government to upgrade and expand the scope of some projects and programs and to bring forward the delivery of others.

Table 1.26: Summary of progress against Government election commitments

(\$ million)

	Government Election Commitments ^(a)	Funding provided up to 2014-15 Budget ^(b)	Funding provided in 2014-15 Budget ^(c)	Progress as at 2014-15 Budget ^(d)
Outputs				
Output and revenue initiatives ^(e)	5 213.1	5 230.2	16.5	5 246.7
Assets				
Asset initiatives ^(f)	2 403.6	3 279.6	165.7	3 445.3

Source: Department of Treasury and Finance

Notes:

- (a) Government Election Commitments refers to the Liberal Nationals Coalition 2010 Election Commitments document.
- (b) Total includes estimated funding for asset election commitments announced up to and including the 2013-14 Budget Update. The funding estimates for some initiatives may be updated on completion of tender processes.
- (c) The asset initiatives total excludes funding commitment for Box Hill to Ringwood bikeway as the funding amount is yet to be confirmed. The final costing for the remaining 25 trains is included as part of the Cranbourne-Pakenham Rail Corridor project.
- (d) 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.
- (e) Includes revenue and savings initiatives.
- (f) Includes relevant savings as specified within the Government election commitments.

CHAPTER 2 – DEPARTMENTAL PERFORMANCE STATEMENTS

This chapter presents departmental performance statements that describe the objectives and associated performance indicators departments seek to achieve over the medium term, and the goods and services (outputs) departments are being funded to deliver these objectives.

Chapter 1 of *Budget Paper No. 3* describes the new initiatives that will be funded in 2014-15 and makes links with the base funding departments receive for ongoing programs. The departmental performance statements published in this chapter describe the services delivered by Government and, where relevant, have been updated to reflect the new initiatives in Chapter 1.

Performance measures for each output are divided into Quality, Quantity, Timeliness and Cost categories. The performance measures collectively describe the services being delivered and how they are measured. The 2014-15 Target articulates what the Government seeks or expects to achieve in the coming year. Each measure also provides the 2012-13 Actual Outcome, the 2013-14 Target and the 2013-14 Expected Outcome. This allows assessment of a department's performance over the previous periods.

As referenced in the *2013-14 Budget* papers, from July 2013, machinery of government changes resulted in the movement of outputs across departments. Those departments affected have since reviewed and amended their output structures to ensure the suite of outputs coherently reflects the activities of the department.

Output movements as a result of legislative changes

The *Court Services Victoria Act 2014* establishes Court Services Victoria (CSV) as a new body corporate to provide, or arrange for the provision of, the administrative services and facilities necessary or desirable to support the functions of the Victorian courts, the Victorian Civil and Administrative Tribunal and the Judicial College of Victoria. Consistent with the object of the Act, it is appropriate that the Courts output be contained in a separate section of the 2014-15 Budget Papers. Accordingly, the output has moved from the Department of Justice.

Footnotes are included throughout the chapter for the output and performance measures that have moved as a result of this reform.

Table 2.1: Changes to outputs by department

Table 2.1 reflects the recent legislative changes and shows that across government, outputs have increased by one from 116 in 2013-14 to 117 in 2014-15.

Department	Outputs 2013-14	Outputs 2014-15	Net movement	Reason for change
Existing				
Department of Education and Early Childhood Development	7	7	0	No change
Department of Environment and Primary Industries	8	9	1	Increased transparency
Department of Health	24	24	0	No change
Department of Human Services	10	10	0	No change
Department of Justice	16	15	(1)	Restructure
Department of Premier and Cabinet	12	12	0	No change
Department of State Development, Business and Innovation	8	8	0	No change
Department of Transport, Planning and Local Infrastructure	15	15	0	No change
Department of Treasury and Finance	10	10	0	No change
Parliament/VAGO	6	6	0	No change
New				
Courts	0	1	1	Restructure
Total	116	117	1	

Other matters to note

Performance measures that are proposed to be substantially changed or discontinued in 2014-15 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 or 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 2014-15, historical performance data has been provided, where available, to assist with analysis of the department’s performance over time.

DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

Ministerial portfolios

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

Departmental mission statement

The Department of Education and Early Childhood Development exists to support Victorians to build prosperous, socially engaged and healthy lives. We do this by supporting lifelong learning, through strengthening families and helping people to gain the skills and knowledge they need to thrive and participate in a complex and challenging economy and society.

The provision of education, training, development, wellbeing and child health services (i.e. our learning and development services) are central to rewarding lives for individuals and families, and for a strong society that has lower crime rates, better health outcomes, greater social mobility, and strong economic growth, productivity and employment. The goals we set, the changes we implement, the systems we support, and the services we offer – all must lead to improved learning and development outcomes.

Departmental objectives, indicators and outputs

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

<i>Departmental objectives</i>	<i>Objective Indicators</i>	<i>Outputs</i>
Achievement	Children developmentally 'on track' on the Australian Early Development Index (AEDI) language and cognitive skills domains	Strategy, Review and Regulation Early Childhood Development
Raise standards of learning and development achieved by Victorians using education, training, development and child health services	Students meeting the expected standard in national and international literacy and numeracy assessment Students meeting the expected standards in other key learning areas, such as science, arts, history and ICT ^(a) Year 12 or equivalent ^(b) completion rates of young people VET course completions Certificate III or above course completions ^(a)	School Education – Primary School Education – Secondary Support Services Delivery Support for Students with Disabilities Higher Education and Skills

Engagement Increase the number of Victorians actively participating in education, training, development and child health services	Participation in a kindergarten service in the year before school Participation in Maternal and Child Health Services Students with acceptable levels of school attendance Students with a positive opinion of their school teachers providing a stimulating learning environment VET enrolments by age and gender VET enrolments by administrative regions VET enrolments by skills shortage category courses VET enrolments by specialised category courses VET participation by learners facing barriers ^(a) VET participation by unemployed learners ^(a)	Strategy, Review and Regulation Early Childhood Development School Education – Primary School Education – Secondary Support Services Delivery Support for Students with Disabilities Higher Education and Skills
Wellbeing Increase the contribution education, training, development and child health services make to good health and quality of life for all Victorians, particularly children and young people	Proportion of infants fully or partially breastfed at three and six months ^(a) Children who have no development or behavioural issues on entry into Prep ^(a) Children developmentally ‘on track’ on the AEDI social competence and emotional maturity domains Students feeling connected to their school Students with a positive opinion about their school providing a safe and orderly environment for learning Level of student satisfaction with VET	Strategy, Review and Regulation Early Childhood Development School Education – Primary School Education – Secondary Support Services Delivery Support for Students with Disabilities Higher Education and Skills

Productivity	\$ per kindergarten student per year (or ECIS or MCH) ^(a)	Strategy, Review and Regulation
Increase the productivity of our services	\$ per primary school student per year ^(a)	Early Childhood Development
	\$ per secondary school student per year ^(a)	School Education – Primary
	\$ per VET student contact hour ^(a)	School Education – Secondary
		Support Services Delivery
		Support for Students with Disabilities
		Higher Education and Skills

Source: Department of Education and Early Childhood Development 2013-17 Strategic Plan

Notes:

(a) New indicators that were not published in the 2013-14 State Budget papers.

(b) In the future, the term 'or equivalent' will be removed from this indicator and replaced with Year 12 or equivalent vocational qualification completion rates of young people.

Changes to the output structure

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

There are no changes to the Department's output structure for 2014-15.

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

Table 2.2: Output summary

(\$ million)

	2013-14 Budget	2013-14 Revised	2014-15 Budget	Variation ^(a) %
Strategy, Review and Regulation ^(b)	99.9	104.2	102.8	2.9
Early Childhood Development ^(c)	543.0	531.9	522.5	-3.8
School Education				
School Education – Primary ^(d)	4072.7	4151.5	4336.5	6.5
School Education – Secondary ^(e)	3507.7	3528.5	3672.6	4.7
Higher Education and Skills ^{(f) (g)}	2268.2	2447.0	2323.3	2.4
Support Services Delivery ^(h)	297.2	297.9	272.4	-8.3
Support for Students with Disabilities ⁽ⁱ⁾	773.6	774.0	835.5	8.0
Total	11 562.3	11 835.0	12 065.6	4.4

Source: Department of Education and Early Childhood Development

Notes:

- (a) Variation between 2013-14 budget and 2014-15 budget.
- (b) The higher 2014-15 budget primarily reflects higher amount of estimated carry forward from 2013-14 in comparison with estimated carry forward from 2012-13 to 2013-14.
- (c) The lower 2014-15 budget is due to the Commonwealth contribution to the Universal Access Program not having been committed at the time of publication.
- (d) The higher 2014-15 budget primarily reflects increased investment associated with the Victorian/Commonwealth school funding commitments.
- (e) The higher 2014-15 budget primarily reflects increased investment associated with the Victorian/Commonwealth school funding commitments.
- (f) The higher 2013-14 revised compared with the 2013-14 budget is primarily driven by additional funding associated with Victorian Training Guarantee (VTG). This has partially been offset by the deconsolidation of the dual sector TAFEs from the general government sector as a result of the passing of the Education and Training Reform Amendment (Dual Sector Universities) Act 2013.
- (g) The higher 2014-15 budget compared with the 2013-14 budget is primarily driven by additional funding associated with VTG. This has partially been offset by the deconsolidation of the dual sector TAFEs from the general government sector as a result of the passing of the Education and Training Reform Amendment (Dual Sector Universities) Act 2013.
- (h) The lower 2014-15 budget primarily reflects the cessation of the Education Maintenance Allowance program from 1 January 2015.
- (i) The higher 2014-15 budget primarily reflects growth in the number of eligible students and increased total delivery costs.

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 the net asset base and payments made on behalf of the State.

Table 2.3: Income from transactions

(\$ million)

	2012-13 <i>Actual</i>	2013-14 <i>Budget</i>	2013-14 <i>Revised</i>	2014-15 <i>Budget</i>
Output appropriations	10 375.8	10 236.2	10 528.5	10 817.9
Special appropriations	6.5	26.5	0.3	13.0
Interest	45.6	46.1	35.9	35.2
Sale of goods and services	737.4	816.1	698.5	687.6
Grants	125.5	67.1	89.3	20.1
Other income	551.1	544.9	569.5	577.4
Total income from transactions	11 841.9	11 736.7	11 922.1	12 151.3

Source: Departments of Education and Early Childhood Development and Treasury and Finance

Table 2.4: Parliamentary authority for resources

(\$ million)

	2013-14 <i>Budget</i>	2013-14 <i>Revised</i>	2014-15 <i>Budget</i>
Annual appropriations	9 603.8	9 778.7	10 211.9
Provision of outputs	9 603.8	9 776.2	10 211.9
Additions to the net asset base	..	2.5	..
Receipts credited to appropriations	667.4	665.9	487.3
Unapplied previous years appropriation	43.1	220.0	170.0
Provision of outputs	43.1	220.0	170.0
Gross annual appropriation	10 314.2	10 664.7	10 869.2
Special appropriations	26.5	0.3	13.0
Trust funds	2 533.9	2 522.4	2 648.5
Total parliamentary authority	12 874.6	13 187.3	13 530.7

Source: Departments of Education and Early Childhood Development and Treasury and Finance

The following section provides details of the outputs provided to government, including performance measures and costs for each output. There is reference to the calendar year for the delivery of services, the 2014-15 targets refer to the 2014 calendar year. The 2013-14 expected outcomes and Targets refer to the 2013 calendar year. The 2012-13 actuals refer to the 2012 calendar year.

Final results are provided for the 2013-14 expected outcomes where available. The 2012-13 Actuals reflect those published in the Department of Education and Early Childhood Development's *2012-13 Annual Report*. Explanations for significant variances from the 2012-13 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 group develops, plans and monitors strategic policy settings across all stages of learning. It also includes inter-governmental negotiations as well as research, data and performance evaluations. This output group also supports regulation that ensures quality education and training is delivered and contributes to all the Department's objectives of achievement, engagement, wellbeing and productivity.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

Strategy, Review and Regulation

This output provides Department-wide policy, administrative and strategic advice as well as research and economic analysis, planning, monitoring, reporting and evaluations. It also covers administrative functions and the responsibilities of the Victorian Registration and Qualifications Authority.

Quality

Stakeholder satisfaction with the Victorian Registration and Qualifications Authority and its services	per cent	65	73	60	63
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This performance measure relates to the calendar year.

The 2013-14 Expected Outcome is higher than the 2013-14 Target due to the success of Victorian Registration and Qualifications Authority business improvement initiatives.

A conservative 2014-15 Target was set as the Apprenticeship and Traineeship stakeholders will be included for the first time in 2014-15.

Percentage of government schools where an enrolment audit is conducted	per cent	31	nm	nm	nm
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This performance measure relates to the calendar year.

New performance measure for 2014-15 to reflect Government priorities regarding accurate monitoring of student numbers in government schools, to improve government's ability to deliver education services.

Quantity

Participants benefiting from initiatives to increase the supply of trained/qualified teachers	number	640	640	640	637
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Cost

Total output cost	\$ million	102.8	104.2	99.9	95.9
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The higher 2014-15 Target primarily reflects higher amount of estimated carryforward from 2013-14 in comparison with estimated carryforward from 2012-13 to 2013-14.

Source: Department of Education and Early Childhood Development

Early Childhood Development

The early childhood development output group provides funding for a range of services that support children in the early years, including kindergarten and children's services, maternal and child health, and early intervention services for children with a disability. These outputs make a significant contribution to the Government's key outcomes in early childhood services. This output group and its outputs contribute towards providing and improving services to support all the Department's objectives of achievement, engagement, wellbeing and productivity.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

Early Childhood Development

This output involves the provision of kindergarten and children's services. Services include the monitoring of education and care services and specialist services to improve access to kindergartens for disadvantaged children. It also includes community-based maternal and child health services available to all families with children aged 0–6 years. This output provides developmental health surveillance, early intervention, parenting support and health education. It also includes a range of services and support for children with a developmental delay or disability and their families.

Quality

Families who are satisfied with the Early Childhood Intervention Services provided	per cent	90	90	90	90
Funded kindergarten services assessed under the National Quality Framework that have a quality assurance process	per cent	100	100	100	100

This performance measure relates to the calendar year.

Quantity

Children funded to participate in kindergarten	number	71 250	72 500	71 000	72 520
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This performance measure includes second year participants.
The 2013-14 Expected Outcome is higher than the 2013-14 Target due to population growth and reflects the high quality service offering.
The 2014-15 Target is higher than the 2013-14 Target to reflect the four-year-old population estimates for 2014-15.

Kindergarten participation rate	per cent	95	98.2	95	97.9
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This performance measure relates to the calendar year.
This performance measure excludes second year participants.

Maternal and child health clients with children aged 0–1 year receiving enhanced maternal and child health services	per cent	10	15	10	15.6
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The 2013-14 Expected Outcome is higher than the 2013-14 Target due to municipal councils providing services above the funded target cohort of 10 per cent of the population of families with a child from 0–1 years of age.

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
Number of Early Childhood Intervention Service places and packages funded annually	number	11 258	11 258	11 258	10 758
Total number of Maternal and Child Health Service clients (aged 0–1 year)	number	73 000	73 000	73 000	75 921
Total number of children receiving Early Childhood Intervention Services	number	14 628	14 628	14 000	13 963
<i>The higher 2014-15 Target reflects additional funding provided to increase the number of ECIS places and continued growth in the number of children receiving ECIS.</i>					
Timeliness					
Children aged 0–1 month enrolled at maternal and child health services from birth notifications	per cent	98.5	99	98.5	99.5
Cost					
Total output cost	\$ million	522.5	531.9	543.0	522.1
<i>The 2014-15 Target is lower than the 2013-14 Target due to the Commonwealth contribution to the Universal Access Program not having been committed at the time of publication.</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 all the Department’s objectives of achievement, engagement, wellbeing and productivity.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual

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.

Quality

Parent satisfaction with primary schooling on a 100-point scale	100-point scale	83	82	81	83
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This performance measure relates to the calendar year.

This performance measure refers to government schools only.

The 2014–15 Target has been raised to reflect the Department’s expectations for the outcomes of Victorian students.

Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 3 (National Assessment Program Literacy and Numeracy – NAPLAN testing)	per cent	90.7	88.7	89.4	85.9
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This performance measure relates to the calendar year.

This performance measure includes government and non-government schools.

The 2014-15 Target has been raised to reflect the Department’s trajectory to Close the Gap.

NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of approximately +/- 4 percentage points needs to be considered.

Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 5 (NAPLAN testing)	per cent	84.9	85.6	83.9	83.2
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This performance measure relates to the calendar year.

This performance measure includes government and non-government schools.

The 2014-15 Target has been raised to reflect the Department’s trajectory to Close the Gap.

NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of approximately +/- 4 percentage points needs to be considered.

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Percentage of Indigenous students meeting the national minimum standard for reading in Year 3 (NAPLAN testing)	per cent	89.0	87.5	87.8	84.9
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>This performance measure includes government and non-government schools.</i></p> <p><i>The 2014-15 Target has been raised to reflect the Department's trajectory to Close the Gap.</i></p> <p><i>NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of approximately +/- 4 percentage points needs to be considered.</i></p>					
Percentage of Indigenous students meeting the national minimum standard for reading in Year 5 (NAPLAN testing)	per cent	88.7	91.4	83.9	81.4
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>This performance measure includes government and non-government schools.</i></p> <p><i>The 2013-14 Expected Outcome is higher than the 2013-14 Target, which can be attributed to the focus on literacy state-wide and the availability of online resources and professional development.</i></p> <p><i>The 2014-15 Target has been raised to reflect the Department's trajectory to Close the Gap.</i></p> <p><i>NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of approximately +/- 4 percentage points needs to be considered.</i></p>					
Percentage of students meeting the national minimum standard for numeracy in Year 3 (NAPLAN testing)	per cent	95	96.2	95	95.6
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>This performance measure includes government and non-government schools.</i></p> <p><i>NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of approximately +/- 1 percentage point needs to be considered.</i></p>					
Percentage of students meeting the national minimum standard for numeracy in Year 5 (NAPLAN testing)	per cent	95	94.4	95	95
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>This performance measure includes government and non-government schools.</i></p> <p><i>NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of approximately +/- 1 percentage point needs to be considered.</i></p>					
Percentage of students meeting the national minimum standard for reading in Year 3 (NAPLAN testing)	per cent	95	96	95	95.2
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>This performance measure includes government and non-government schools.</i></p> <p><i>NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of approximately +/- 1 percentage point needs to be considered.</i></p>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Percentage of students meeting the national minimum standard for reading in Year 5 (NAPLAN testing)	per cent	95	96.5	94	94.1
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>This performance measure includes government and non-government schools.</i></p> <p><i>The 2014-15 Target has been raised following analysis of previous years' targets and outcomes which indicate that outcomes are improving.</i></p> <p><i>NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of approximately +/- 1 percentage point needs to be considered.</i></p>					
Years 5–6 students' opinion of their connectedness with the school	number (1-5)	4.4	4.4	4.3	4.4
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>This performance measure refers to government schools only.</i></p> <p><i>The 2014–15 Target has been raised to reflect the Department's expectations for the outcomes of Victorian students.</i></p> <p><i>Data is drawn from the Attitudes to School Survey, where a higher score represents a higher level of connectedness (that is, students feel they belong and enjoy attending school).</i></p>					
Quantity					
Average Prep–Year 2 class size	number	21	20.8	21	20.7
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>This performance measure captures government schools only. Class size data based on the February school census.</i></p>					
Average rate of student attendance at Year 5	per cent	94	93	94	93
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>This performance measure refers to government schools only.</i></p> <p><i>The attendance rate covers all absences, including those due to illness and approved family holidays.</i></p>					
Average rate of student attendance at Year 6	per cent	94	93	94	93
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>This performance measure refers to government schools only.</i></p> <p><i>The attendance rate covers all absences, including those due to illness and approved family holidays.</i></p>					
Investment in non-government schools (primary)	\$ million	323.1	322.5	320.5	319.5
<p><i>The 2014-15 Target is higher than the 2013-14 Target primarily due to indexation and is mitigated by the redirection of Low Socio-Economic Status National Partnership funding being directly provided to the non-government school sector via the Victorian/Commonwealth school funding commitment.</i></p>					
Number of Assistant Principals, aspiring leaders and leadership teams participating in leadership development programs	number	900	949	700	826
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>This performance measure refers to government schools only.</i></p> <p><i>The 2013-14 expected outcome is higher than the 2013-14 target due to an increase in the number of courses provided and delivery from a dedicated facility that has reduced the cost in venue hire.</i></p> <p><i>The higher 2014-15 target reflects changes in program delivery design and implementation, including increases in regional course provision.</i></p>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Number of Principals participating in statewide, centrally funded leadership development programs	number	380	380	350	346
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>This performance measure refers to government schools only.</i></p> <p><i>The 2013-14 expected outcome is higher than the 2013-14 target due to an increase in the number of courses provided and delivery from a dedicated facility that has reduced the cost in venue hire.</i></p> <p><i>The higher 2014-15 target reflects changes in program delivery design and implementation, including increases in regional course provision.</i></p>					
Statewide computer to student ratio: primary	ratio	1:2.5	1:2.5	1:2.5	1:1.93
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>This performance measure refers to government schools only.</i></p>					
Cost					
Total output cost	\$ million	4 336.5	4 151.5	4 072.7	4 003.7
<p><i>The higher 2014-15 target primarily reflects increased investment associated with the Victorian/Commonwealth school funding commitments.</i></p>					

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 to further education, training and employment.

Quality					
Average rate of student attendance in Years 11 and 12	per cent	92	91	91	92
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>This performance measure refers to government schools only.</i></p> <p><i>The 2014–15 target has been raised to reflect the Department's expectations for the outcomes of Victorian students.</i></p>					
Average rate of student attendance in Years 7–10	per cent	91	91	91	90
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>This performance measure refers to government schools only.</i></p> <p><i>The attendance rate covers all absences, including those due to illness and approved family holidays.</i></p>					
Enrolments in units of accredited vocational programs in schools as a proportion of total VCE unit enrolments in schools	per cent	8.6	9	8.6	9.2
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>This performance measure includes government and non-government schools.</i></p>					
Median VCE study score	number	29	29	29	29
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>This performance measure refers to government schools only.</i></p>					

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
Parent satisfaction with secondary schooling on a 100-point scale <i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2014-15 target has been raised to reflect the Department's expectations for the outcomes of Victorian students.</i>	100-point scale	75	75	73	75
Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 7 (NAPLAN testing) <i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. The 2014-15 target has been raised to reflect the Department's trajectory to Close the Gap. NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of approximately +/- 4 percentage points needs to be considered.</i>	per cent	87.5	86.1	85.5	85.7
Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 9 (NAPLAN testing) <i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. The 2014-15 target has been raised to reflect the Department's trajectory to Close the Gap. NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of approximately +/- 4 percentage points needs to be considered.</i>	per cent	81.0	75.8	80.6	83.1
Percentage of Indigenous students meeting the national minimum standard for reading in Year 7 (NAPLAN testing) <i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. The 2014-15 target has been raised to reflect the Department's trajectory to Close the Gap. NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of approximately +/- 4 percentage points needs to be considered.</i>	per cent	87.5	86.2	86.9	87.8
Percentage of Indigenous students meeting the national minimum standard for reading in Year 9 (NAPLAN testing) <i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. The 2014-15 target has been raised to reflect the Department's trajectory to Close the Gap. NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of approximately +/- 4 percentage points needs to be considered.</i>	per cent	82.7	84.0	81.9	80.7
Percentage of Victorian Certificate of Applied Learning Certificates satisfactorily completed by school students <i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. The 2013-14 expected outcome is higher than the 2013-14 target due to improvements in the quality of provision in Victorian Certificate of Applied Learning for a senior secondary certificate.</i>	per cent	75	78.9	75	77.6

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual
Percentage of Year 9 students reaching the top two Bands (Bands 9 and 10) in NAPLAN Numeracy	per cent	24	25.2	24	24.7
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>This performance measure includes government and non-government schools.</i></p> <p><i>NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of approximately +/- 1 percentage point needs to be considered.</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 students in Year 9 are assessed between Bands 5 and 10. The bands map the increasing complexity of the skills assessed by NAPLAN.</i></p>					
Percentage of Year 9 students reaching the top two bands (Bands 9 and 10) in NAPLAN Reading	per cent	20.4	20.7	20.4	20.4
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>This performance measure includes government and non-government schools.</i></p> <p><i>NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of approximately +/- 1 percentage point needs to be considered.</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 students in Year 9 are assessed between Bands 5 and 10. The bands map the increasing complexity of the skills assessed by NAPLAN.</i></p>					
Percentage of school leavers completing a VCE VET certificate program in a school progressing to further education, training or work	per cent	92.0	95.3	91.6	95.9
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>This performance measure includes government and non-government schools.</i></p> <p><i>The 2014-15 target is consistent with the 2013-14 target taking into account rounding and sampling variability of the survey data used for this measure.</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	80.0	82.9	82.9	85
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>This performance measure includes government and non-government schools.</i></p> <p><i>The 2014-15 target has been adjusted to realign with the Department's long term benchmark target. The revised target also takes into account sampling variability of the survey data used for this measure.</i></p>					
Percentage of students meeting the national minimum standard for numeracy in Year 7 (NAPLAN testing)	per cent	95	95.7	95	95
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>This performance measure includes government and non-government schools.</i></p> <p><i>NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of approximately +/- 1 percentage point needs to be considered.</i></p>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Percentage of students meeting the national minimum standard for numeracy in Year 9 (NAPLAN testing) <i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of approximately +/- 1 percentage point needs to be considered.</i>	per cent	94	92.2	94	95
Percentage of students meeting the national minimum standard for reading in Year 7 (NAPLAN testing) <i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of approximately +/- 1 percentage point needs to be considered.</i>	per cent	95	95.6	95	95.5
Percentage of students meeting the national minimum standard for reading in Year 9 (NAPLAN testing) <i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of approximately +/- 1 percentage point needs to be considered.</i>	per cent	93	94.3	93	93
Percentage of students who remain at school from Year 7 to Year 12 <i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. This performance measure is proposed to replace the 2013-14 performance measure 'Statewide rate of transition from Year 10 to Year 11'. It has been replaced to more accurately measure the engagement and retention rate of all students.</i>	per cent	86.2	nm	nm	nm
Years 7–9 students' opinion of their connectedness with the school <i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2014–15 target has been raised to reflect the Department's expectations for the outcomes of Victorian students. Data is drawn from the Attitudes to School Survey, where a higher score represents a higher level of connectedness (that is, students feel they belong and enjoy attending school).</i>	number (1–5)	3.7	3.7	3.6	3.7
Quantity Investment in non-government schools (secondary) <i>The 2014-15 target is higher than the 2013-14 target primarily due to indexation and is mitigated by the redirection of Low Socio-Economic Status National Partnership funding being directly provided to the non-government school sector via the Victorian/Commonwealth school funding commitment.</i>	\$ million	338.2	337.7	337.2	336.2

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
Number of certificate enrolments in accredited vocational programs in schools <i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. The 2013-14 expected outcome is higher than the 2013-14 target due to higher than expected demand. The higher 2014-15 target reflects a levelling of demand following sustained growth in Vocational Education and Training in Schools (VETiS) and the subject choices made by students.</i>	number	55 000	57 028	50 000	58 045
Number of school students enrolled in Victorian Certificate of Applied Learning <i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. The 2013-14 expected outcome is higher than the 2013-14 target due to higher than expected demand. The 2014-15 target reflects a levelling of demand following sustained growth in VETiS and the subject choices made by students.</i>	number	16 500	17 373	15 900	17 026
Number of school students participating in accredited vocational programs <i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. The 2013-14 expected outcome is higher than the 2013-14 target due to higher than expected demand. The 2014-15 target reflects a levelling of demand following sustained growth in VETiS and the subject choices made by students.</i>	number	43 000	44 859	39 000	45 907
Number of school students satisfactorily completing at least one Victorian Certificate of Applied Learning certificate <i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. The 2013-14 expected outcome is higher than the 2013-14 target due to an increasing number of students undertaking and completing a Victorian Certificate of Applied Learning certificate at Intermediate and Senior levels as it becomes more established as an alternative qualification to the VCE. The 2014-15 target reflects a levelling of demand following sustained growth in VETiS and the subject choices made by students.</i>	number	9 750	10 157	9 200	9 765
Number of school-based apprentices/trainees <i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. The 2013-14 expected outcome is lower than the 2013-14 target due to lower demand for some traineeships which reflects funding prioritisation into apprenticeships and traineeships of a higher public value. The 2014-15 target has been lowered to reflect this transition in demand.</i>	number	3 200	3 566	4 500	4 169
Statewide computer to student ratio: secondary <i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>	ratio	1:1.5	1:1.5	1:1.5	1:1.03
Cost					
Total output cost <i>The higher 2014-15 target primarily reflects increased investment associated with the Victorian/Commonwealth school funding commitments.</i>	\$ million	3 672.6	3 528.5	3 507.7	3 447.4

Source: Department of Education and Early Childhood Development

Higher Education and Skills

The Higher Education and Skills output supports Victorians to gain the skills and capabilities essential for a rewarding life and helps create a globally competitive workforce. This output includes the functions of system design, market facilitation, consumer information, contracting and monitoring 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 group contributes towards providing and improving services to support all the Department's objectives of achievement, engagement, wellbeing and productivity.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			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 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.

<i>Quality</i>					
Percentage of VET graduates who rate quality of training as four or more out of five	per cent	88.5	85.4	88.5	87.6
<i>This performance measure relates to the calendar year.</i>					
Successful training completions as measured by module load completion rate	per cent	83.5	82.4	83.5	83.5
<i>This performance measure relates to the calendar year.</i>					
VET graduates in employment six months following graduation	per cent	78.5	77.6	78.5	75.3
<i>This performance measure relates to the calendar year.</i>					
<i>Quantity</i>					
Annual government-funded module enrolments	number (million)	5.6	5.6	5.8	5.8
<i>This performance measure relates to the calendar year.</i>					
<i>The 2014-15 target has been lowered to the same level as the 2013-14 expected outcome to reflect improved targeting of public investment to support students to choose training of higher public value.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
Government-funded student contact hours of training and further education provided <i>This performance measure relates to the calendar year. The 2014-15 Target has been lowered to the same level as the 2013-14 Expected Outcome to reflect improved targeting of public investment to support students to choose training of higher public value.</i>	number (million)	183	183	189	189
Number of apprenticeship/traineeship commencements by new employees <i>The lower 2013-14 Expected Outcome reflects lower than anticipated commencements due to subdued business conditions in the construction sector, changes to Commonwealth subsidy arrangements and changes to Victorian subsidy arrangements for traineeship courses that were of lower public value. The 2014-15 target has been lowered to reflect these factors.</i>	number	40 000	40 000	51 000	44 043
Number of apprenticeships/trainees who qualify for the completion bonus	number	7 000	7 000	7 000	9 055
Number of government-funded course enrolments in qualifications at Diploma level or above <i>This performance measure relates to the calendar year. The 2013-14 Expected Outcome is lower than the 2013-14 target because the target was based on 2012-13 performance data which did not include variations in demand following the implementation of the demand-driven system. The Federal Government introduced a demand driven system for public universities in 2012. This policy change uncapped the number of undergraduate Commonwealth-supported places able to be offered by public universities. As a result students have been provided with greater choice between a vocational education and training course (VET) or a higher education course. As students have exercised their choice there has been an increase in enrolments in Bachelor courses and a decrease in enrolments in VET Diploma courses. Accordingly, the 2014-15 Target has been lowered.</i>	number	63 400	68 000	94 000	94 428
Number of pre-accredited module enrolments government-funded through the Adult Community and Further Education (ACFE) Board – Adult Community Education organisations and Adult Education Institutes <i>This performance measure relates to the calendar year. The 2013-14 Expected Outcome is higher than the 2013-14 Target due to additional funds allocated to pre-accredited training in the period and delivery of shorter courses to better reflect the intent of pre-accredited delivery. The 2014-15 Target has been raised to reflect current investment supporting delivery of pre-accredited training.</i>	number	42 000	45 256	33 000	36 618
Participation rate of 15–24 year olds in training and further education in Victoria <i>This performance measure relates to the calendar year. The 2013-14 Expected Outcome is lower than the 2013-14 Target because the target was based on 2012-13 delivery. The significant growth in government subsidised training activity up to 2012-13 was not always in areas of industry and economic need. In response, Refocusing Vocational Training in Victoria reform package was introduced to rebalance public investment to better target areas of greatest public benefit and future jobs growth. The 2014-15 Target has been lowered to the same level as the 2013-14 Expected Outcome to reflect this realignment. This performance measure has been moved from quality to quantity to better reflect the nature of the measure.</i>	per cent	33.2	33.2	36.6	36.6

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
Participation rate of 25–64 year olds in training and further education in Victoria	per cent	12.3	12.3	12.8	12.8
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>The 2014-15 target has been lowered to the same level as the 2013-14 expected outcome to reflect a realignment in demand due to rebalancing of public investment to better target areas of greatest public benefit and future jobs growth.</i></p> <p><i>This performance measure has been moved from quality to quantity to better reflect the nature of the measure.</i></p>					
Cost					
Total output cost	\$ million	2 323.3	2 447.0	2 268.2	2 690.4
<p><i>The higher 2013-14 expected outcome compared with the 2013-14 target is primarily driven by additional funding associated with Victorian Training Guarantee (VTG). This has partially been offset by the deconsolidation of the dual-sector TAFEs from the general government sector as a result of the passing of the Education and Training Reform Amendment (Dual Sector Universities) Act 2013.</i></p> <p><i>The higher 2014-15 target compared with the 2013-14 target is primarily driven by additional funding associated with VTG. This has partially been offset by the deconsolidation of the dual sector TAFEs from the general government sector as a result of the passing of the Education and Training Reform Amendment (Dual Sector Universities) Act 2013.</i></p>					

Source: Department of Education and Early Childhood Development

Support Services Delivery

The Support Services Delivery output group covers the Regional Support Group and provides student welfare and support, education maintenance allowance, student transport (excluding transport for special needs students) and health services. This output group contributes towards providing and improving services to support all the Department's objectives of achievement, engagement, wellbeing and productivity.

Major Outputs/Deliverables Performance Measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual

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.

Quality

School satisfaction with student support services	per cent	85	90.5	80	85.1
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This performance measure relates to the calendar year.

The 2013-14 expected outcome is higher than the 2013-14 target due to the impact of the Safe and Caring Schools policy on the Student Support Services program during the period of the school surveys.

The 2014-15 target has been raised to reflect the improving trend in school satisfaction with student support services.

Quantity

Investment in student transport (excludes special need students)	\$ million	44.2	46.0	45.4	42.1
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The lower 2014-15 target reflects continued transition of the metropolitan boundary change in 2013 used for assessing conveyance allowance eligibility.

Investment in student welfare and support	\$ million	215.9	210.7	210.6	217
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The higher 2014-15 target reflects escalation.

Prep-aged students assessed by school nurses	number	57 500	63 338	57 500	60 499
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This performance measure relates to the calendar year.

This performance measure includes government and non-government schools.

The 2013-14 expected outcome is higher than the 2013-14 target due to an increase in Prep enrolments/population.

Provision of Education Maintenance Allowance	\$ million	12.3	41.2	41.2	45.8
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The lower 2014-15 target reflects the cessation of the Education Maintenance Allowance program from 1 January 2015.

School students (government) supported by conveyance allowance	number	10 500	10 770	10 500	11 000
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This performance measure relates to the calendar year.

Major Outputs/Deliverables Performance Measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
School students (non-government) supported by conveyance allowance	number	31 700	32 580	33 000	35 000
<i>This performance measure relates to the calendar year. The 2014-15 target is lower than the 2013-14 target due to the continued transition of the metropolitan boundary change in 2013 used for assessing conveyance allowance eligibility.</i>					
Schools allocated a nurse through the Secondary School Nursing Program	number	193	197	193	191
<i>This performance measure relates to the calendar year.</i>					
Schools funded for primary welfare officers	number	804	804	807	657
<i>Figures for this performance measure for 2013-14 relates to the 2014 calendar year and 2014-15 relates to the 2015 calendar year. The targets are based on an estimate of the number of schools eligible for primary welfare officers funding. The lower 2013-14 expected outcome is due to school closures and mergers, which could not be known at the time the target was set. The 2014-15 target is lower than the 2013-14 target due to the variations in funding levels, student enrolments and the student family occupation index which can impact on the number of schools eligible for funding.</i>					
Cost					
Total output cost	\$ million	272.4	297.9	297.2	304.9
<i>The lower 2014-15 target primarily reflects the cessation of the Education Maintenance Allowance program from 1 January 2015.</i>					

Source: Department of Education and Early Childhood Development

Support for Students with Disabilities

The Support for Students with Disabilities output group covers the Program for Students with Disabilities, transport for special need students and welfare and support services for students with special needs. This output group contributes towards providing and improving services to support all the Department's objectives of achievement, engagement, wellbeing and productivity.

Major Outputs/Deliverables Performance Measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 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.

Quality

Parent satisfaction with special education on a 100-point scale	100-point scale	85	85	85	85
<i>This performance measure relates to the calendar year.</i>					

Quantity

Eligible special school students provided with appropriate travel	number	8 500	8 182	8 300	8 081
<i>This performance measure relates to the calendar year.</i>					
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to a number of factors including changes in enrolments at specialist schools and parental choice about transport.</i>					
<i>The 2014-15 target is higher than the 2013-14 target due to increased capacity in the specialist school system (that is, two new specialist schools opening in 2014) and enrolment growth in this system.</i>					

Students funded under the disabilities program in government schools as a proportion of the total student population	per cent	4.1	4	4	4
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This performance measure relates to the calendar year.
The higher 2014-15 target reflects an increasing proportion of eligible students for the program.

Cost

Total output cost	\$ million	835.5	774.0	773.6	718.8
<i>The higher 2014-15 target primarily reflects growth in the number of eligible students and increased total delivery costs.</i>					

Source: Department of Education and Early Childhood Development

DEPARTMENT OF ENVIRONMENT AND PRIMARY INDUSTRIES

Ministerial portfolios

The Department supports the ministerial portfolios of Agriculture and Food Security, Water and Environment and Climate Change.

Departmental mission statement

The Department of Environment and Primary Industries' mission is to provide a better and more efficient management approach for public and private land and water for the people of Victoria.

The Department will focus on protecting our environment, boosting productivity in Victoria's world-class food and fibre sector and the management of our natural resources, strongly influenced by decision making at a local level.

Departmental objectives, indicators and outputs

The Department of Environment and Primary Industries' objectives, indicators and linked outputs are:

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Create productive and competitive agricultural industries	Value of Victorian agricultural production ^(a)	Agriculture
	Value of Victorian agricultural exports ^(a)	Biosecurity
	Number of effective responses to biosecurity events, incursions and emergencies ^(b)	
Effective environmental and adaptation policy, investment and regulation	Participation in community-based environmental programs	Environmental Programs
	Level of support from key stakeholders for environmental and adaptation policy development and implementation	Environmental Policy
	Reduction in pollutants from priority hotspots	Statutory Activities and Environmental Protection

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Effective management of water resources to meet future urban, rural and environmental needs	<p>Proportion of new homes and businesses connected to an alternative water source</p> <p>Proportion of properties directly connected to the modernised irrigation delivery system (in the Goulburn-Murray and Macalister Irrigation Districts)</p> <p>Number of river reaches/wetlands with maintained or improved environmental condition</p>	Effective Water Management and Supply
Reduced impact of major bushfires and other emergencies on people, infrastructure and the environment^(c)	<p>Percentage of bushfires controlled at first attack and/or under 5 hectares to suppress bushfires promptly, keep bushfires small and minimise loss</p> <p>Area of public land treated through planned burning and other treatments</p> <p>Adoption of consistent systems across DEPI to support efficient and effective emergency management^(d)</p> <p>Percentage of agreed DEPI emergency management obligations met on time and to standard^(d)</p>	Fire and Emergency Management
Sustainably manage fish and forest resources	Number of fisheries and levels of timber stocks maintained within sustainable limits	Sustainably manage fish and forest resources

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
The community benefits from effective management of Victoria's land assets	Number of visits to the public land estate managed by DEPI portfolio agencies: Parks Victoria Bay and Parks assets rated in average to excellent condition	Management of Forests, Parks and Public Land

Source: Department of Environment and Primary Industries

Notes:

- (a) New departmental objective indicator for 2014-15 to reflect the Government's priority to increase agriculture productivity and capture export opportunities through the Food to Asia Action Plan.*
- (b) This departmental objective indicator renames the 2013-14 departmental objective indicator 'Effective biosecurity incursion management'. It has been amended for increased clarity.*
- (c) This objective renames the 2013-14 objective 'Reduced impact of major bushfires and extreme events on people, infrastructure and the environment'. It has been amended to better reflect the focus and direction of the Department following the machinery of government changes that came into effect in July 2013 and the Government's all-hazard approach to emergency management.*
- (d) New departmental objective indicator for 2014-15 to better reflect service delivery functions of the Department following machinery of government changes that came into effect in July 2013 and the Government's all-hazard approach to emergency management.*

Changes to the output structure

The Department has made changes to its output structure for 2014-15, as shown in the table below:

<i>2013-14 outputs</i>	<i>Reason</i>	<i>2014-15 outputs</i>
Forests and Parks Public Land	The Department has consolidated these outputs to better reflect departmental service delivery functions following machinery of government changes.	Management of Forests, Parks and Public Land
Land and Fire Management	The Department has renamed this output to better reflect departmental service delivery functions following machinery of government changes.	Fire and Emergency Management
Development of Primary Industries	The Department has split this output to better reflect departmental service delivery functions following machinery of government changes.	Agriculture Biosecurity Sustainably Manage Fish and Forest Resources

Source: Department of Environment and Primary Industries

Table 2.5: Output summary

Following the creation of the Department of Environment and Primary Industries and the merger with the former Department of Primary Industries on 1 July 2013, the new Department has undertaken a comprehensive review of its key activities and priorities. As a result, some functions have transferred from one output to another to more accurately reflect service delivery outcomes. This has resulted in considerable movement in output costs between 2013-14 and 2014-15 across a number of outputs. This has also led to the creation of the Agriculture, Biosecurity and Sustainably Manage Fish and Forest Resources outputs.

	(\$ million)			Variation ^(a) %
	2013-14 Budget	2013-14 Revised	2014-15 Budget	
Agriculture ^{(b) (k)}	na	na	328.3	na
Biosecurity ^{(c) (k)}	na	na	80.1	na
Environmental Policy ^(d)	48.8	51.0	32.0	-34.4
Environmental Programs ^(e)	109.3	127.4	81.3	-25.6
Statutory Activities and Environment Protection ^(f)	138.1	142.0	131.5	-4.8
Effective Water Management and Supply ^(g)	343.7	371.5	452.8	31.7
Fire and Emergency Management ^(h)	338.7	334.7	357.6	5.6
Sustainably Manage Fish and Forest Resources ^{(i) (k)}	na	na	72.0	na
Management of Forests, Parks and Public Land ^(j)	300.6	307.5	290.9	-3.2
Total	1279.2	1334.1	1826.5	42.8

Source: Department of Environment and Primary Industries

Notes:

- (a) Variation between 2013-14 budget and 2014-15 budget.
- (b) Agriculture is a new output in 2014-15. As such there is no 2013-14 budget and 2013-14 revised.
- (c) Biosecurity is a new output in 2014-15. As such there is no 2013-14 budget and 2013-14 revised.
- (d) The lower 2014-15 budget primarily reflects the timing of grant payments under the Communities for Nature and the Victorian Environmental Partnerships programs.
- (e) The lower 2014-15 budget primarily reflects the transfer of responsibility for natural resource management from the Environmental Programs output to the Effective Water Management and Supply output in order to align service delivery outcomes.
The higher 2013-14 revised is due to the timing of the finalisation of the agreement with the Commonwealth Government for the Caring for our Country initiative.
- (f) The lower 2014-15 budget is due to the timing of payments from the Environment Protection Fund.
- (g) The higher 2014-15 budget primarily reflects additional Government investment provided in the 2014-15 budget for the rural water management and implementing the Government's commitment to flood enquiries initiatives and service realignment due to machinery of government changes.
- (h) The higher 2014-15 budget primarily reflects additional Government investment provided in the 2014-15 budget for the preformed incident management teams and planned burning initiatives.
- (i) Sustainably Manage Fish and Forest Resources is a new output in 2014-15. As such there is no 2013-14 budget and 2013-14 revised.
- (j) Management of Forests, Parks and Public Land consolidates the 2013-14 outputs Forests and Parks and Public Land. The 2013-14 revised and 2013-14 budget represent the addition of the 2013-14 figures for the outputs Forest and Parks and Public Land.
The lower 2014-15 budget is due to the timing of payments from the Parks and Reserve Trust.
- (k) These outputs have been disaggregated from the discontinued Development of Primary Industries output to provide greater clarity of expenditure against portfolio outcomes. As such, there is no historical output cost data available for this output. The Development of Primary Industries output cost was \$440.3 million in 2013-14. The new outputs include additional amounts reallocated from other outputs.

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 net asset base and payments made on behalf of the State.

Table 2.6: Income from transactions

(\$ million)

	2012-13 Actual	2013-14 Budget	2013-14 Revised	2014-15 Budget
Output appropriations	1 030.7	1 357.1	1 423.4	1 463.6
Special appropriations	14.5	..	2.0	..
Interest	9.5	10.5	15.2	18.4
Sale of goods and services	72.1	65.9	93.2	82.7
Grants	37.4	48.3	39.3	27.5
Fair value of assets and services received free of charge or for nominal consideration	5.0	..	..	..
Other income	304.4	313.9	331.9	334.5
Total income from transactions	1 473.7	1 795.6	1 905.2	1 926.7

Source: Departments of Environment and Primary Industries and Treasury and Finance

Table 2.7: Parliamentary authority for resources

(\$ million)

	2013-14 Budget	2013-14 Revised	2014-15 Budget
Annual appropriations	2 228.7	2 132.0	2 061.4
Provision of outputs	1 205.0	1 158.7	1 253.6
Additions to the net asset base	104.4	72.4	111.2
Payments made on behalf of the State	919.3	900.9	696.7
Receipts credited to appropriations	145.6	201.2	220.2
Unapplied previous years appropriation	91.4	186.5	62.2
Provision of outputs	35.9	116.9	51.1
Additions to the net asset base	55.3	69.3	11.1
Payments made on behalf of the State	0.3	0.3	..
Accumulated surplus – previously applied appropriation	8.3	..	..
Gross annual appropriation	2 474.0	2 519.6	2 343.8
Special appropriations	..	3.6	..
Trust funds	438.5	479.7	463.1
Total parliamentary authority	2 912.5	3 003.0	2 806.9

Source: Department of Environment and Primary Industries

Create productive and competitive agricultural industries

This objective creates conditions for increased productivity and access to markets for Victoria's agricultural industries.

The Department works with research and industry partners, primary producers and rural communities across Victoria to address major and emerging challenges in productivity, biosecurity and competitiveness.

The Department provides services to drive productivity growth, connect Victoria's food and fibre industries to the Asian growth markets and assist industry development and transition. The Department builds and maintains Victoria's capability to monitor, detect and respond to animal and plant disease outbreaks, residue incidents and other biosecurity threats, thereby safeguarding animal welfare and ensuring continued and increasing access to local and international markets.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

Agriculture

This output sets policies and manages legislation for a productive and responsive agricultural sector in Victoria. Through this output, the Department conducts research to develop new technologies, practices and knowledge, and accelerates productivity growth in the dairy, grains, horticulture and livestock sectors by delivering targeted services that address key productivity impediments. Additionally, the Department supports industry development and facilitates access to key international markets by addressing trade barriers and coordinating trade missions and international delegations.

<i>Quantity</i>					
Applications for intellectual property protection	number	8	8	8	19
<i>This performance measure has been moved from timeliness to quantity to better reflect the nature of the measure.</i>					
Clients engaged with agriculture productivity services	number	5 500	nm	nm	nm
<i>New performance measure for 2014-15 to better reflect the Government's agricultural productivity service offer.</i>					
Commercial technology licence agreements finalised	number	16	16	16	12
Farms and related small businesses facing significant adjustment pressures supported to make better informed decisions by the Rural Financial Counselling Service	number	2 000	2 000	2 000	1 849
Genetic improvement of dairy cows achieved through breeding contributing to increased milk production and dairy productivity	per cent	1	1	1	1

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
Improved agricultural productivity services, programs and products developed <i>New performance measure for 2014-15 to better reflect the Government's agricultural productivity service offer.</i>	number	8	nm	nm	nm
Major strategic policy briefings to government	number	4	4	4	10
New enabling technologies and core competencies for productivity and biosecurity outcomes established/upgraded by DEPI <i>This performance measure renames the 2013-14 performance measure 'New key enabling technologies and core science capacity competencies established/upgraded by DEPI'. The measure reports on the same activity as the previous measure, however, has been amended for increased clarity.</i>	number	1	1	1	1
Postgraduate level/PhD students in training by DEPI <i>The 2013-14 expected outcome is higher than the 2013-14 target due to the AgriBio joint venture with La Trobe University and DEPI generating higher than anticipated numbers of students in 2013-14.</i>	number	65	76	65	83
Regional land health services being delivered <i>This performance measure is proposed to replace 2013-14 performance measures in the Environmental Programs output – 'Area covered by regional land health projects' and 'Regional land health projects being implemented'. It has been amended to reflect the redesign and transfer of the Land Health program to focus on managing the resource base to support agricultural productivity.</i>	number	5	nm	nm	nm
Scientific and technical publications in international and/or peer review journals that promote productive agriculture <i>This performance measure renames the 2013-14 performance measure 'Scientific and technical publications in international and/or peer review journals that promote productive, profitable and sustainable farming systems'. The measure reports on the same activity as the previous measure, however, has been amended to reflect the productivity focus.</i> <i>The 2013-14 expected outcome is higher than the 2013-14 target due to a focus on the development and production of quality publications.</i>	number	260	260	258	395
Significant interactions with Victorian exporters and international trading partners that facilitate export outcomes <i>This performance measure renames the 2013-14 performance measure 'Significant customer interactions to facilitate export outcomes'. The measure reports on the same activity as the previous measure, however, has been amended for increased clarity.</i> <i>The 2013-14 expected outcome is higher than the 2013-14 target due to the implementation of Food and Agriculture into Asia Action Plan increasing customer interactions through its trade and export outcomes.</i> <i>The 2014-15 target has been increased to reflect the funding received through the 2014-15 Budget for Food and Agriculture into Asia – Positioning the Food Sector for Growth initiative.</i>	number	250	120	50	139

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Strategies developed to overcome identified trade barriers	number	7	3	3	3
<i>The 2014-15 target is higher than the 2013-14 target due to the implementation of the Food and Agriculture into Asia Action Plan which will increase the number of strategies developed to overcome identified trade barriers.</i>					
Value of external (non-state) funding contribution to research projects that support productive agriculture	\$ million	36	42	36	36.5
<i>This performance measure renames the 2013-14 performance measure 'Value of external (non-state) funding contribution to research projects that support productive, profitable and sustainable farming systems'. The measure reports on the same activity as the previous measure, however, has been amended to reflect the productivity focus.</i>					
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to current agreements in place with commercial and industry partners which have delivered additional commercial revenue for 2013-14.</i>					
Quality					
Client satisfaction rating of agricultural productivity services	number (1–10)	> 8	nm	nm	nm
<i>This performance measure is proposed to replace the 2013-14 performance measure 'Clients are satisfied that services are accessible, timely and relevant'. It has been amended to reflect a new unit of measure, which will enable more frequent reporting of results.</i>					
Satisfaction rating of industry investors in agriculture productivity research and development	number (1–5)	> 3	nm	nm	nm
<i>New performance measure for 2014-15 to reflect the increased focus of research and development on the productivity of the dairy, grains, horticulture and beef and sheep industries and partnership arrangements with industry investors.</i>					
Timeliness					
Provision of technical advice, diagnostic identification tests on pests and diseases including suspected exotics within agreed timeframes	per cent	80	80	80	83
Research project milestones and reports completed on time	per cent	80	85	80	81
<i>This performance measure renames the 2013-14 performance measure 'Agrifood and natural resource management research and development project milestones and reports completed on time'. The measure reports on the same activity as the previous measure, however, has been amended to reflect the increased emphasis on accelerating productivity growth in the dairy, grains, horticulture and beef and sheep sectors.</i>					
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to a greater emphasis on milestone delivery.</i>					
Cost					
Total output cost	\$ million	328.3	nm	nm	nm
<i>This output is one of three that has been disaggregated from the discontinued Development of Primary Industries output to provide greater clarity of expenditure against portfolio outcomes. As such, there is no historical output cost data available for this output.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual

Biosecurity

This output delivers services that enable Victoria's primary industries to maintain access to markets. Through this output, the Department also works to minimise the impact of emergencies caused by biosecurity threats such as animal and plant diseases. This work protects natural and built environments from invasive plants and animals, provides assurance of minimal and effective chemical use and safeguards the welfare of animals.

<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
Compliance with relevant industry standards for animal welfare	number	25	25	25	28
Compliance with relevant international and national quality assurance standards by meeting certification authorities required performance audits on biosecurity programs	per cent	95	95	95	100
Known state-prohibited weed sites monitored and treated in line with the relevant weed action plan	per cent	90	90	90	98
Participation in agreed national biosecurity, agriculture/veterinary chemical use and animal welfare programs	per cent	> 95	>95	>95	100
Plant pest, disease and residue control programs maintained to ensure Victorian agricultural produce complies with food safety and biosecurity standards required to access markets	number	6	6	6	6
Properties inspected for invasive plant and animal priority species	number	3 800	3 800	3 800	4 989

Major Outputs/Deliverables	<i>Unit of measure</i>	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
<i>Timeliness</i>					
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	80.1	nm	nm	nm
<i>This output is one of three that has been disaggregated from the discontinued Development of Primary Industries output to provide greater clarity of expenditure against portfolio outcomes. As such, there is no historical output cost data available for this output.</i>					

Source: Department of Environment and Primary Industries

Effective environmental and adaptation policy, investment and regulations

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.

The Department leads the development and implementation of strategic regulation and investment in environmental and natural resource programs, working with partners and local communities to deliver outcomes across Victoria. The Department also plays a key role in the development and implementation of regulatory frameworks established at the national level and ensures that Victorian frameworks align with these where appropriate.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual

Environmental Policy

This output leads the development and implementation of strategic, whole of government environmental and adaptation policy. It provides responsive policy advice and direction to give effect to government priorities on waste, resource recovery and efficiency, ecosystem sustainability, adaptation and carbon management.

Through this output, the Department leads the modernisation of legislative, regulatory and governance arrangements in the environment portfolio and uses economic, research and scientific expertise to develop policy responses to harness Victoria's current and emerging sustainability opportunities.

Quantity					
Number of Victorian Adaptation Sustainability Partnership grant project evaluations and acquittals completed	number	19	20	20	20
<p><i>This performance measure renames the 2013-14 performance measure 'Number of Victorian Local Sustainability Accord grant project evaluations and acquittals completed'. The measure reports on the same activity as the previous measure and has been amended to reflect the revised name of the program title.</i></p> <p><i>The 2014-15 target is lower than the 2013-14 target due to the majority of projects under the Victorian Adaptation Sustainability Partnership being due for completion in the second half of 2015, therefore reducing the number of acquittals required.</i></p>					
Percentage of Victorian Schools accredited in the ResourceSmart Schools program	per cent	46	40	38	35
<p><i>The higher 2013-14 expected outcome and 2014-15 target are due to the success of the ResourceSmart Schools program and a higher rate of take up of the program.</i></p>					
Quality					
Completion of annual reporting and board appointment processes in accordance with legislation	per cent	100	100	100	100

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Departmental stakeholder satisfaction with completed policy projects	per cent	100	100	95	100
<i>The higher 2013-14 expected outcome and 2014-15 target reflect an increased focus on departmental stakeholder satisfaction with completed policy projects.</i>					
Departmental stakeholder satisfaction with technical economic analysis, advice and support	per cent	100	100	95	100
<i>The higher 2013-14 expected outcome and 2014-15 target reflect an increased focus on departmental stakeholder satisfaction with technical economic analysis, advice and support.</i>					
Cost					
Total output cost	\$ million	32	51	48.8	47.7
<i>The lower 2014-15 target primarily reflects the timing of grant payments under the Communities for Nature and the Victorian Environmental Partnerships programs.</i>					

Environmental Programs

This output delivers investment, regulatory and research functions that support diverse and resilient natural ecosystems for a liveable, sustainable and prosperous Victoria.

Through this output the Department leads the development and implementation of strategic regulation and investment in environmental and natural resource programs, working with partners and local communities to deliver outcomes across Victoria. It also leads development of information systems and evidence-based decision-making tools that support the systematic identification and public reporting of environmental benefits.

Quantity					
Area of revegetation protected or enhanced through DEPI-supported Landcare activities	hectares	1 200– 1 600	1 200– 1 600	1 200– 1 600	nm
Landcare members and community volunteers participating in Landcare activities	number	81 000	81 000	81 000	81 000
Native Vegetation Credit Trading Agreements (which produce potential offsets to clearing of native vegetation) signed through the BushBroker program	number	60	60	60	75
Quality					
Presentations made and scientific publications in peer reviewed journals	number	60	60	60	60

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
<i>Timeliness</i>					
Planning referrals relating to native vegetation processed within statutory timeframes	per cent	80	80	80	75.8
Wildlife Licence renewals processed by target dates	per cent	96	96	96	95
<i>Cost</i>					
Total output cost	\$ million	81.3	127.4	109.3	na
<p><i>The lower 2014-15 target primarily reflects the transfer of responsibility for natural resource management from the Environmental Programs output to the Effective Water Management and Supply output in order to align service delivery outcomes.</i></p> <p><i>The higher 2013-14 expected outcome is due to the timing of the finalisation of the agreement with the Commonwealth Government for the Caring for our Country initiative.</i></p>					

Statutory Activities and Environment Protection

This output protects and improves the environment to support a liveable and prosperous Victoria by effectively regulating pollution using statutory and non-statutory tools, settings and enforcing environmental goals and standards, and undertaking monitoring and research. These activities deliver clean air, healthy waterways, safe land, less waste and minimal disturbances from noise and odour for Victorians. Through collaboration, communication and information programs, this output enables greater community involvement in, and ownership of, environmental issues.

Delivering the best environmental outcomes for Victoria requires an understanding of and a responsive approach to the changing environment. This output focuses on reducing local pollution problems, working with stakeholders to improve environmental outcomes, and using knowledge and science to underpin decision making and shape Victoria's environmental future.

<i>Quantity</i>					
Environmental condition research reports issued, improvement tools, guidelines, policies, systems and plans completed and issued	number	54	60	54	63
<p><i>The 2013-14 expected outcome is higher than the 2013-14 target due to a higher than expected number of publications produced from July to December 2013.</i></p>					
Increase in EPA notices issued for illegal dumping of waste	number	60	80	52	68
<p><i>The 2013-14 expected outcome is higher than the 2013-14 target due to an increased focus on dumping of industrial and prescribed industrial waste.</i></p> <p><i>The higher 2014-15 target reflects analysis of past performance and the Environment Protection Authority's expectations regarding its approach to tackling illegal dumping in 2014-15.</i></p>					

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	2014-15 <i>Target</i>	2013-14 <i>Expected Outcome</i>	2013-14 <i>Target</i>	2012-13 <i>Actual</i>
<i>Quality</i>					
EPA prosecutions are successful, and conditions in enforceable undertakings (entered into under the <i>Environment Protection Act 1970</i>) are focused on improving the environmental performance of the offer	per cent	90	90	90	nm
Land audits submitted by EPA appointed auditors are reviewed to ensure compliance with statutory requirements and guidelines	per cent	90	90	90	94
Notices complied with by due date or escalation in line with Compliance and Enforcement policy	per cent	90	95	90	69
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to an increased emphasis on compliance and enforcement in 2013-14.</i>					
<i>Timeliness</i>					
When a pollution incident is reported to EPA and follow-up contact is requested, the reporter receives this within three working days	per cent	75	75	75	nm
Works approvals and licences completed within required statutory timelines	per cent	96	96	96	91
<i>Cost</i>					
Total output cost	\$ million	131.5	142.0	138.1	139.1
<i>The lower 2014-15 target is due to the timing of payments from the Environment Protection Fund.</i>					

Source: Department of Environment and Primary Industries

Effective management of water resources to meet future urban, rural and environmental needs

This objective increases the efficiency of supply and use of water in cities and towns, and improves environmental conditions and waterways to ensure Victoria has a safe, reliable and effective supply of water to meet future urban, rural and environmental needs.

The Department works in partnership with water authorities, catchment management authorities, government agencies, industry and the community to deliver effective water management and allocation, and healthy and productive water systems.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual

Effective Water Management and Supply

This output develops policies, provides strategic advice, and oversees regulatory systems and institutional arrangements to drive the effective management and efficient use of Victoria's water resources. This includes integrated water cycle management, water reuse and recycling, ground and surface water, water industry reform, governance and performance oversight, sustainable irrigation, river health and the availability of information to enable informed decision-making.

Through this output, the Department is working to ensure a safe, reliable and effective supply of water to meet future urban, rural and environmental needs.

Quantity					
Area of waterway vegetation works undertaken to improve the health and resilience of waterways	hectares	1 800– 2 000	1 500	850– 1 100	nm
<p><i>The 2013-14 expected outcome is higher than the 2013-14 target due to milder weather conditions which increased output delivery, particularly for key projects in Wimmera and Gippsland in the first half of the year.</i></p> <p><i>The 2014-15 target is higher than the 2013-14 target due to the expected completion of works as part of the Securing Priority Waterways Onground Works initiative.</i></p>					
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	27.4	> 0	27.5
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	100
<p><i>This performance measure is transferred directly from the 2013-14 Environmental Programs output as a result of machinery of government changes.</i></p>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual
Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects	mega litres	679 600	638 600	707 241	626 400
<i>The 2013-14 expected outcome and the 2014-15 target are lower than the 2013-14 target as a result of the extension of Stage 1 milestone timeframes (from 2013-2018) to align with Stage 2. The reporting methodology was subsequently revised to better reflect these changes. The water recovery target for both Stage 1 and Stage 2 of the Connections Project remains the same.</i>					
Melbourne's Water Future Actions implemented	per cent	35	nm	nm	nm
<i>This performance measure is proposed to replace the 2013-14 performance measure 'Living Victoria Program recommendations implemented'. It has been amended to refine the former measure and reflect the release of Living Victoria's Melbourne's Water Future policy in December 2013.</i>					
Number of people engaged to increase the knowledge/capacity of water management	number	1 000– 1 200	nm	nm	nm
<i>This performance measure is proposed to replace the 2013-14 performance measure 'Number of community groups engaged to increase the knowledge/capacity of water management'. It has been amended due to a change in data capture methods at engagement events and for increased clarity.</i>					
Number of sites where works have been undertaken to improve instream health	number	40–47	nm	nm	nm
<i>This performance measure is proposed to replace the 2013-14 performance measure 'Length of rivers where works have been undertaken to improve instream health'. It has been amended for increased clarity.</i>					
Number of sites with environmental water managed to meet environmental objectives	number	53	65	53	nm
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to favourable seasonal conditions.</i>					
Other Victorian retail water entitlements (including licences to take and use water and other miscellaneous entitlements) recorded in the water register	per cent	83	77	77	73.6
<i>The higher 2014-15 target reflects the cumulative nature of the measure.</i>					
Rebates approved for small businesses for improved water efficiency	number	1 500	1 500	1 500	690
Rebates approved for households for improved water efficiency in the house and garden	number	18 000	18 000	18 000	16 200

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
Victorian water shares (entitlements to a share of water in large rural storages) recorded in the water register	per cent	100	100	100	100
Water information products delivered for greater accountability in sustainable water resource management	number	5	5	5	5
<i>Quality</i>					
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
<i>Timeliness</i>					
Catchment Management Authority corporate plans submitted to the Minister by the prescribed date	number	10	10	10	10
<i>This performance measure is transferred directly from the 2013-14 Environmental Programs output as a result of machinery of government changes.</i>					
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
<i>Cost</i>					
Total output cost	\$ million	452.8	371.5	343.7	261.7
<i>The higher 2014-15 target primarily reflects additional government investment provided in the 2014-15 Budget for the rural water management and implementing the Government's commitment to flood enquiries initiatives and service realignment due to machinery of government changes.</i>					
<i>The higher 2013-14 expected outcome is due to new projects funded by the Commonwealth in 2013-14 including the Victorian farm modernisation project and the Murray-Darling Basin implementation plan.</i>					

Source: Department of Environment and Primary Industries

Reduced impact of major bushfires and other emergencies on people, infrastructure and the environment

This objective delivers a risk-based approach to preparing for and responding to fire and non-fire emergency events to reduce the impact of emergency events on people, infrastructure and the environment.

The Department works with its agency partners and the community to further improve preparation and response to bushfire and other emergencies and implement new systems to support an all-hazards approach to emergency management.

The Department is developing new management processes, implementing an improved training and accreditation framework, enhancing information technology and communications systems and command and control arrangements. The Department will continue to provide a skilled, professional, experienced and dedicated workforce that delivers fire and emergency management capability across Victoria.

This objective contributes to the delivery of the Government's response to the recommendations of the 2009 Victorian Bushfires Royal Commission and the implementation of the Victorian Government's emergency management reforms.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

Fire and Emergency Management

This output covers activities under an integrated management framework, for the effective planning and management of fire and other emergencies to reduce the impact of major bushfires and other emergencies on people, infrastructure and the environment.

Through this output, the Department delivers a planned burning program to reduce bushfire risk to people, property and the environment; engages with the community; ensures its workforce is effectively trained and prepared; and maintains a road network capable of facilitating fire and emergency related activities, and providing access to tourists, the general public and the timber industry.

Quantity					
Bushfire fuel management completed to protect key assets	hectares (000)	275	260	260	255

This performance measure renames the 2013-14 performance measure 'Fuel reduction burning completed to protect key assets'. The measure reports on the same activity as the previous measure, however, has been amended for increased clarity.

The 2014-15 target is higher than the 2013-14 target due to additional funding provided as part of the 2013-14 Budget to achieve a higher hectare count in 2014-15.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		
			Expected Outcome	2013-14 Target	2012-13 Actual
Community engagement plans developed and implemented in accordance with the statewide strategy for bushfire management engagement <i>This performance measure renames the 2013-14 performance measure 'Community engagement plans developed and implemented in response to social research findings on community consultation needs of the Planned Burning Program'. The measure reports on the same activity as the previous measure, however, has been amended for increased clarity.</i>	number	6	6	6	6
Personnel with accreditation in a fire and emergency management role <i>This performance measure renames the 2013-14 performance measure of 'Personnel with accreditation in a fire role'. The measure reports on the same activity as the previous measure, however, has been amended for increased clarity. The 2013-14 expected outcome is higher than the 2013-14 target due to weather conditions resulting in a higher than anticipated number of people with accreditation required to perform a fire and emergency management role.</i>	number	1 800	1 900	1 800	1 903
State forests roads (Category 1) and bridges (on Category 1 roads) with documented inspections and/or maintenance programs to meet regulatory obligations <i>This performance measure is proposed to consolidate the 2013-14 performance measures 'State forests bridges (on Category 1 roads) with documented inspections to meet regulatory obligations' and 'State forests roads (Category 1) with documented inspection and maintenance programs to meet regulatory obligations' into a new measure for 2014-15. It measures the same activity as the previously separate measures.</i>	per cent	100	100	100	100
Strategic engagement forums held to enhance stakeholder and community understanding of bushfire management <i>This performance measure renames the 2013-14 performance measure 'Strategic engagement forums held to enhance community understanding and sustain support for the Planned Burning Program'. The measure reports on the same activity as the previous measure, however, has been amended for increased clarity. The 2013-14 expected outcome is lower than the 2013-14 target due to an increase in community awareness and understanding of bushfire management and a change in the community demand to other engagement activities related to bushfire control operations.</i>	number	12	11	12	10
Quality					
Agreed DEPI emergency management obligations met on time and to standard <i>New performance measure for 2014-15 to reflect government priorities regarding fire and emergency management.</i>	per cent	100	nm	nm	nm
Fire controlled at less than 5 hectares to suppress fires before they become established, minimising impact	per cent	80	80	80	79

Major Outputs/Deliverables	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Personnel accredited to serve in a senior capacity (level 2 or 3) in a fire and emergency management role	number	300	300	300	276
<i>This performance measure renames the 2013-14 performance measure 'Personnel accredited to serve in a senior capacity (level 2 or 3) in a fire role'. The measure reports on the same activity as the previous measure, however, has been amended for increased clarity.</i>					
Timeliness					
Assessment of model of cover completed prior to fire season to assess resources available and requirement for the upcoming fire season	date	Dec-14	Dec-13	Dec-13	Feb-13
<i>As requested by the Public Accounts and Estimates Committee, this performance measure has been reinstated.</i>					
District fire operations plans completed	date	Oct-14	Oct-13	Oct-13	Oct-12
Fires controlled at First Attack to suppress fires before they become established, minimising impact	per cent	80	80	80	76
Readiness and response plans completed prior to fire season	date	Dec-14	Dec-13	Dec-13	Dec-12
Cost					
Total output cost	\$ million	357.6	334.7	338.7	383.5
<i>The higher 2014-15 Budget primarily reflects additional Government investment provided in the 2014-15 Budget for the preformed incident management teams and planned burning initiatives.</i>					

Source: Department of Environment and Primary Industries

Sustainably manage fish and forest resources

This objective supports the efficient and sustainable allocation and responsible management of fisheries and forest resources for current and future use.

This objective delivers programs and services designed and delivered to fulfil the statutory responsibilities assigned to the Minister for Agriculture and Food Security and Secretary of the Department of Environment and Primary Industries as the regulator of these areas.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

Sustainably Manage Fish and Forest Resources

This output delivers a range of legislation, regulation, science, education, enforcement and resource management activities and services to ensure fish and forest resources are managed responsibly for current and future generations.

Through engagement with stakeholders in the fisheries and forestry sectors, other government agencies and the community, the Department works to implement relevant and effective programs that aim to support increased production value, encourage stewardship and investment and improve government service provision.

Quantity						
Complete stock assessment for key quota managed fish species	number	3	3	3	nm	
Complete total allowable commercial catch setting processes for key quota managed fish species	number	3	3	3	nm	
Detect, disrupt and dismantle serious or organised fisheries criminal entities (individuals or groups)	number	4	4	4	4	
Develop, implement and review overarching fisheries compliance strategy	number	1	1	1	1	
Enhance levels of community participation in achieving fisheries compliance through calls to the 13FISH reporting line	number	1 500	1 500	1 500	1 642	
Key fisheries managed in accordance with best practice management plans	number	5	4	5	nm	

The 2013-14 expected outcome is lower than the 2013-14 target due to the need to develop new ministerial guidelines for preparing fishery management plans before revising or developing any further plans.

Major Outputs/Deliverables	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Minimum number of uniformed fisheries officers maintaining operational coverage for priority fishing activity periods, as defined by the Compliance Strategic Assessment	number	17	17	17	17
Number of native and salmonid fish stocked	number (000)	340	340	340	340
Quality					
Key statutory obligations relevant to VicForests and the Game Management Authority complied with (tabling annual reports, audits, corporate plans and board appointments)	per cent	100	nm	nm	nm
<i>New performance measure for 2014-15 to assess entity governance in the forestry program and the Game Management Authority. This measure replaces the discontinued 2013-14 performance measure 'Game licence applications, renewals, and amendments processed within 15 business days of receipt'.</i>					
Timeliness					
Fisheries cost recovery levies reviewed and set prior to 1 April annually	per cent	100	nm	nm	nm
<i>New performance measure for 2014-15 to assess an aspect of regulatory efficiency in the fisheries program.</i>					
Cost					
Total output cost	\$ million	72	nm	nm	nm
<i>This output is one of three that has been disaggregated from the discontinued Development of Primary Industries output to provide greater clarity of expenditure against portfolio outcomes. As such, there is no historical output cost data available for this output.</i>					

Source: Department of Environment and Primary Industries

The community benefits from effective management of Victoria's land assets

This objective delivers effective management and governance of Victoria's public land estate so it can continue to provide social, economic and environmental benefits for all Victorians.

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

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

Management of Forests, Parks and Public Land

This output provides for the improved stewardship of Victoria's public land estate including forests, parks, coasts and Crown land reserves. Through this output, the Department manages the development and protection of natural, cultural and community assets for the enjoyment and sustainable use by all Victorians.

The Department works to ensure natural, built and historic assets are managed responsibly, and incorporates management of public land in partnership with statutory agencies, committees and local government.

<i>Quantity</i>					
Crown land leases directly managed by the Department of Environment and Primary Industries	number	684	684	684	704
Crown land licenses directly managed by the Department of Environment and Primary Industries	number (000)	43	43	43	44
Maps generated on Land Channel	number	19 000	19 000	19 000	19 000
Number of activities undertaken by Coastcare Victoria participants	number	600	600	600	600
Number of hectares treated to minimise the impact of pest plants, pest animals and overabundant native animals in parks managed by Parks Victoria	hectares (000)	1 100	1 200	1 200	1 300
<i>The 2014-15 target is lower than the 2013-14 target due to the completion of the River Red Gums program.</i>					
Number of visits to Parks Victoria managed estate	number (million)	93–97	95.6	88–92	96
<i>The higher 2013-14 expected outcome and 2014-15 target reflect an overall increase in visitation to Victoria's parks and bays resulting from the Government's emphasis on Healthy Parks, Healthy People.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
Reports generated on Land Channel	number	1 800	1 800	1 800	1 800
Threatened native species and communities for which specifically targeted conservation measures are in place at Royal Botanic Gardens	number	6	8	8	8
<i>The lower 2014-15 target reflects a re-focusing of the program's activities towards the most critically threatened native species and communities.</i>					
Total area of estate managed by Parks Victoria	hectares (000)	4 106	4 106	4 086	4 116
<i>The higher 2013-14 expected outcome reflects additional land acquisitions for the parks estate during 2013-14.</i>					
<i>The higher 2014-15 target reflects the cumulative nature of the measure.</i>					
Visitors to Zoos Victoria at Melbourne, Werribee and Healesville	number (million)	1.95	1.95	1.89	2
<i>The higher 2013-14 expected outcome and 2014-15 target reflect the birth of the Asian Elephant and the opening of the new Lemur Island exhibit.</i>					
Quality					
Audited Vicmap digital map base not requiring correction	per cent	97	97	97	97
Bay assets rated in average to excellent condition	per cent	70	70	65	66
<i>The higher 2013-14 expected outcome and 2014-15 target reflect an increased focus on renewing bay assets in 2013-14.</i>					
Foreshore protection assets around Port Phillip and Western Port Bays rated as 'good' to 'very good' condition	per cent	55	50	80	55
<i>The lower 2013-14 expected outcome and 2014-15 target reflect the age of the asset base, with more assets reaching the end of their useful life.</i>					
Level of compliance with environmental regulatory framework for commercial timber operations as required by the Forest Audit Program	per cent	90	90	90	90
Park assets rated in average to excellent condition	per cent	83	83	80	80.3
<i>The higher 2013-14 expected outcome and 2014-15 target reflect the replacement and renewal of a number of assets following flooding events.</i>					
Publicly elected Committees of Management that have a current statutory appointment	per cent	95	95	95	95

Major Outputs/Deliverables	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Recreational facilities in state forests with a life expectancy greater than five years	per cent	60	54	70	72
<i>The lower 2013-14 expected outcome and 2014-15 target reflect the age of the asset base, with more facilities reaching the end of their useful life.</i>					
Timeliness					
Rent reviews of Crown land leases undertaken within specified time frames	per cent	95	95	95	100
Update transactions for the Vicmap digital map base processed within the required timeframes	per cent	98	98	98	98
Cost					
Total output cost	\$ million	290.9	307.5	300.6	308.9
<i>Management of Forests, Parks and Public Land consolidates the 2013-14 outputs Forests and Parks and Public Land.</i>					
<i>The 2013-14 expected outcome and 2013-14 target represent the addition of the 2013-14 figures for the outputs Forest and Parks and Public Land.</i>					
<i>The lower 2014-15 target is due to the timing of payments from the Parks and Reserve Trust.</i>					

Source: Department of Environment and Primary Industries

DEPARTMENT OF HEALTH

Ministerial portfolios

The Department supports the ministerial portfolios of health, mental health and ageing.

Departmental mission statement

To achieve the best health and wellbeing for all Victorians.

Together with our service partners and the community, the Department provides leadership to the health system through planning, policy, funding and regulation of health care activity to facilitate improvements in health system sustainability and health outcomes for Victorians. The Department provides funding for:

- health care services provided through the public hospital system, community health services, ambulance services, dental services, public mental health and drug and alcohol services;
- home, residential and community care for older people, and other assistance to enable older people to live productive and independent lives; and
- health promotion and protection through emergency management activity, monitoring risks to public health and related preventative, education and regulatory services.

Departmental objectives, indicators and outputs

The Department's objectives, indicators and linked outputs are:

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Reduce preventable disease and protect the community from public health hazards	The prevalence of select chronic disease risk factors is reduced Differences in health and social outcomes for disadvantaged groups are reduced Immunisation rates for vaccine preventable illness improve or compare favourably to other jurisdictions	Acute Health Services Ambulance Services Mental Health Ageing, Aged and Home Care Primary, Community and Dental Health Small Rural Services Public Health Drugs Services

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Improve the quality, effectiveness and efficiency of health care services for Victorians	Health service performance outcomes meet or exceed agreed performance benchmarks More people are treated within out of hospital care settings Fewer people are dying prematurely Patient/consumer experience demonstrates improvement in service-level engagement and individual care	Acute Health Services Ambulance Services Mental Health Ageing, Aged and Home Care Primary, Community and Dental Health Small Rural Services Public Health Drugs Services
Increase the financial sustainability and productivity of the health system	Victoria derives greater value from its health investments	Acute Health Services Ambulance Services Mental Health Ageing, Aged and Home Care Primary, Community and Dental Health Small Rural Services Public Health Drugs Services

Source: Department of Health

Each output group contributes to the achievement of each of the Department's objectives. This approach reflects the Department's intent to build a health system that is integrated and responsive to the changing needs of the community.

To achieve these service objectives, the Department will focus on implementing the Government's reform priorities outlined in the *Victorian Health Priorities Framework 2012-2022*:

- developing a system that is responsive to people's needs;
- improving every Victorian's health status and experiences;
- expanding service, workforce and system capacity;
- increasing the system's financial sustainability and productivity;
- implementing continuous improvements and innovation;
- increasing accountability and transparency; and
- making better use of e-health and communications technology.

Changes to the output structure

The Department has made no changes to its output structure for 2014-15.

Table 2.8 summarises the Department's total output cost.

Table 2.8: Output summary

	(\$ million)			Variation ^{(a) (b)}
	2013-14 Budget	2013-14 Revised	2014-15 Budget	%
Acute Health Services ^(c)	9 836.0	9 830.3	10 275.3	4.5
Ambulance Services ^(d)	661.9	658.5	696.5	5.2
Mental Health ^(e)	1 203.2	1 168.2	1 260.6	4.8
Ageing, Aged and Home Care ^(f)	1 216.1	1 206.0	1 203.7	-1.0
Primary, Community and Dental Health ^(g)	420.9	476.0	462.3	9.8
Small Rural Services	534.0	548.6	560.2	4.9
Public Health ^(h)	319.3	313.3	328.8	3.0
Drugs Services	153.5	155.7	165.1	7.6
Total	14 344.9	14 356.6	14 952.5	4.2

Source: Department of Health

Notes:

(a) Variation between 2013-14 budget and 2014-15 budget.

(b) The movement in the Department of Health's 2014-15 budget compared with the 2013-14 budget are 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;
- output price increases for depreciation and capital asset charge costs associated with the approved asset investment program for 2014-15;
- output price decreases arising from Government savings announced in 2013-14 Budget Update and the full-year effect of efficiencies announced in previous years budgets; and
- changes to Commonwealth funding across a number of programs.

(c) 2014-15 budget reflects funding for implementation of policy initiatives announced in previous and current budgets.

(d) The higher 2014-15 budget reflects funding for implementation of policy initiatives announced in the previous and current budgets.

(e) The higher 2014-15 budget reflects the impact of the social and community services pay equity case and funding for implementation of policy initiatives announced in previous and current budgets and increased contributions from membership. The 2013-14 expected outcome reflects a decrease in Commonwealth funding for the Expanding Early Psychosis Prevention and Intervention Centre Models and changes in carryover.

(f) The lower 2014-15 budget reflects changes to Residents and Nursing Home contributions and the impact of previously announced changes.

(g) 2014-15 budget reflects increase in funding for implementation of policy initiatives announced in this budget and the impact of the social and community services pay equity case, along with changes to Commonwealth funding.

(h) 2014-15 budget reflects adjustments to the National Partnership Agreement on Essential Vaccines.

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

(\$ million)

	2012-13 <i>Actual</i>	2013-14 <i>Budget</i>	2013-14 <i>Revised</i>	2014-15 <i>Budget</i>
Output appropriations	8 552.8	7 967.1	7 948.5	8 348.3
Special appropriations	1 219.4	1 356.1	1 505.9	1 192.7
Interest	74.4	67.8	67.8	67.8
Sale of goods and services	1 615.9	1 638.8	1 638.8	1 693.5
Grants	3 072.4	4 179.4	4 168.0	4 487.3
Fair value of assets and services received free of charge or for nominal consideration	16.1	..	..	..
Other income	445.2	394.0	396.9	395.8
Total income from transactions	14 996.4	15 603.2	15 725.9	16 185.5

Source: Departments of Health and Treasury and Finance

Table 2.10: Parliamentary authority for resources

(\$ million)

	2013-14 <i>Budget</i>	2013-14 <i>Revised</i>	2014-15 <i>Budget</i>
Annual appropriations	7 273.5	7 035.2	7 587.1
Provision of outputs	6 978.4	6 924.4	7 498.2
Additions to the net asset base	295.1	110.8	88.9
Receipts credited to appropriations	1 073.1	1 076.8	920.3
Unapplied previous years appropriation	125.9	228.2	135.4
Provision of outputs	73.5	131.3	69.0
Additions to the net asset base	52.4	96.9	66.4
Accumulated surplus – previously applied appropriation	..	73.8	..
Gross annual appropriation	8 472.5	8 414.1	8 642.8
Special appropriations	1 445.4	1 538.0	1 192.7
Trust funds	3 572.6	3 567.2	3 863.5
Total parliamentary authority	13 490.5	13 519.3	13 699.0

Source: Departments of Health and Treasury and Finance

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 is consistent with the Government's 'Services that work' policy.

Major Outputs/Deliverables Performance measures	Unit of measure	2013-14		2012-13 Actual
		2014-15 Target	Expected Outcome	

Admitted Services

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

<i>Quantity</i>					
Palliative care bed days	number (000)	92	92	92	94
Sub-acute bed days	number (000)	648	733	733	711
<i>The 2014-15 target is lower than the 2013-14 target as it reflects service levels funded through a National Partnership Agreement. Targets in the previous year reflected funding under the National Partnership Agreement on Improving Public Hospital Services. The Commonwealth has not yet indicated this will be renewed, resulting in lapsing Commonwealth funding from 1 July 2014.</i>					
Total separations – all hospitals	number (000)	1 586	1 538	1 477	1 477
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to additional service delivery, including elective surgery throughput, and changes to admissions policy.</i>					
<i>The higher 2014-15 target reflects additional funding announced in the 2014-15 Budget.</i>					
Weighted Inlier Equivalent separations (WIES) – all hospitals except small rural health services	number (000)	1 133	1 093	1 070	1 064
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to additional service delivery, including elective surgery throughput, and changes to admissions policy.</i>					
<i>The higher 2014-15 target reflects additional funding announced in the 2014-15 Budget.</i>					
WIES funded emergency separations – all hospitals	number (000)	488	466	439	436
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to additional service delivery, including elective surgery throughput, and changes to admissions policy.</i>					
<i>The higher 2014-15 target reflects additional funding announced in the 2014-15 Budget.</i>					
WIES funded separations – all hospitals except small rural health services	number (000)	1 411	1 360	1 328	1 302
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to additional service delivery, including elective surgery throughput, and changes to admissions policy.</i>					
<i>The higher 2014-15 target reflects additional funding announced in the 2014-15 Budget.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
<i>Quality</i>					
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	1.3	≤2.5	1.2
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to effective ICU protocols and diligence of health workers. The low percentage of infections reflects the very high quality of care provided in Victoria's health system.</i>					
Eligible newborns screened for hearing deficit before one month of age	per cent	97	99	97	98.5
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to the higher anticipated percentage of newborns screened for hearing deficit before one month of age. This result reflects the high quality of care provided in Victoria's health system.</i>					
Hand hygiene compliance	per cent	80	76	70	76
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to higher than anticipated health worker compliance with hand hygiene protocols. This result reflects the high quality of care provided in Victoria's health system.</i>					
<i>The higher 2014-15 target reflects a new program to lift hand hygiene standards.</i>					
Major trauma patients transferred to a major trauma service	per cent	75	86	75	86
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to a higher than anticipated percentage of major trauma patients being transferred to a major trauma service. This result reflects the high quality of care provided in Victoria's health system.</i>					
Perinatal morbidity notices received, processed and reported	per cent	100	100	100	100
Public hospitals accredited	per cent	100	100	100	100
<i>It is important to note the introduction of the National Safety and Quality Health Service (NSQHS) Standards and accreditation scheme across all jurisdictions from 1 January 2013, and Victoria's high level of achievement.</i>					
Public hospitals meeting cleaning standards, as assessed by external audit	per cent	100	100	100	98
<i>Measurement of this indicator changed in 2013-14 and reflects target levels of cleanliness as assessed by external auditors.</i>					
<i>Staphylococcus aureus</i> bacteraemias (SAB) infections per 10 000 patient days	rate	≤2	1	≤2	0.9
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to effective protocols and diligence of health workers. This result reflects the high quality of care provided in Victoria's health system. The ≤2.0 per cent target is the national benchmark for SAB infections which Victoria has exceeded over a number of years.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
Unplanned/unexpected readmission for acute myocardial infarction	per cent	3.7	2.5	3.7	2.1
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to lower percentage of unplanned/unexpected readmission for acute myocardial infarction than anticipated. This result reflects the high quality of care provided in Victoria's health system.</i>					
Unplanned/unexpected readmission for heart failure	per cent	10.3	9	10.3	8.9
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to a lower percentage of unplanned/unexpected readmission for heart failure than anticipated. This result reflects the high quality of care provided in Victoria's health system. The target for this performance measure is the national benchmark.</i>					
Unplanned/unexpected readmission for hip replacement	per cent	2.5	2.6	2.5	3.2
Unplanned/unexpected readmission for knee replacement	per cent	6	6	6	5.2
Unplanned/unexpected readmission for paediatric tonsillectomy and adenoidectomy	per cent	2.2	2.2	2.2	2.0
Timeliness					
Non-urgent (Category 3) elective surgery patients admitted within 365 days	per cent	94.5	90	94.5	90
Semi-urgent (Category 2) elective surgery patients admitted within 90 days	per cent	80	67	80	66
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to a focus on delivering urgent (Category 1) elective surgery to the community.</i>					
Urgent (Category 1) elective surgery patients admitted within 30 days	per cent	100	100	100	100
Cost					
Total output cost	\$ million	7 910.9	7 551.2	7 556.9	7 107.9
<i>The higher 2014-15 target reflects funding for implementation of policy initiatives announced in the 2014-15 Budget and previous budgets.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual

Non-admitted Services

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 reduce the demand for hospital beds and support 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	44 700	44 700	44 447
Patients treated in Specialist Outpatient Clinics – unweighted	number (000)	1 671	1 658	1 643	1 595
<i>The higher 2014-15 target reflects additional funding announced in the 2014-15 Budget.</i>					
Sub-acute ambulatory care occasions of service	number	556 895	645 000	645 000	665 871
<i>The lower 2014-15 target reflects service levels funded through a National Partnership Agreement. Targets in the previous year reflected funding under the National Partnership Agreement on Improving Public Hospital Services. The Commonwealth has not yet indicated this will be renewed, resulting in lapsing Commonwealth funding from 1 July 2014.</i>					
<i>Quality</i>					
Post-acute clients not readmitted to acute hospital	per cent	90	90	90	92
<i>Timeliness</i>					
Sub-acute ambulatory care service clients contacted within three days of referral	per cent	80	80	80	81
<i>Cost</i>					
Total output cost	\$ million	1 446.6	1 387.9	1 387.9	1 300.3
<i>The higher 2014-15 target reflects funding for implementation of policy initiatives announced in the 2014-15 Budget and previous budgets.</i>					

Emergency Services

These outputs relate to emergency presentations at reporting hospitals with emergency departments. These outputs aim to provide high quality, accessible health and community services, specifically in the area of improving waiting times for emergency services.

<i>Quantity</i>					
Emergency presentations	number (000)	1 592	1 556	1 574	1 527
<i>The higher 2014-15 target reflects additional funding announced in the 2014-15 Budget.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Quality					
Number of occasions on Hospital Early Warning System (HEWS)	number	11 388	4 316	11 388	4 828
<i>The 2013-14 expected outcome is lower than the 2013-14 target, reflecting the Victorian health system's capacity to meet emergency department demand on more occasions (62 per cent more occasions) than anticipated. HEWS is an internal hospital response to increased demand pressure in an emergency department, therefore a lower number of occasions of HEWS relative to the target is a favourable result.</i>					
Operating time on HEWS	per cent	10	3.8	10	4.2
<i>The 2013-14 expected outcome is lower than the 2013-14 target, reflecting the Victorian health system's capacity to meet emergency department demand on more occasions (62 per cent more occasions) than anticipated. HEWS is an internal hospital response to increased demand pressure in an emergency department, therefore a lower number of occasions of HEWS relative to the target is a favourable result.</i>					
Time on hospital bypass	per cent	3	1.8	3	2
<i>The 2013-14 expected outcome is lower than the 2013-14 target reflecting the Victorian health system's ability to meet demand for patients arriving by ambulance. A lower percentage time on hospital bypass relative to the target is a favourable result.</i>					
Timeliness					
Emergency Category 1 treated immediately	per cent	100	100	100	100
Emergency patients treated within time	per cent	80	74	80	73
<i>The 2013-14 expected outcome is lower than the 2013-14 target, however there continues to be a higher volume of patients presenting in emergency departments, treated within time in comparison with the previous year. Changes relating to models of care and redesign within emergency departments are underway to improve patient access.</i>					
Emergency patients with a length of stay of less than four hours	per cent	75	68	75	66
<i>The 2013-14 expected outcome is lower than the 2013-14 target, however there continues to be higher volume of patients with a length of stay of less than four hours. Changes relating to models of care and redesign within emergency departments are underway to improve patient access.</i>					
Proportion of ambulance patient transfers within 40 minutes	per cent	90	84	90	77
<i>The 2013-14 expected outcome is an improvement on the 2012-13 Actual as it reflects in part the implementation of the Ambulance Transfer Taskforce recommendations by both health services and Ambulance Victoria.</i>					
Cost					
Total output cost	\$ million	622.3	604.2	604.2	569.7
<i>The higher 2014-15 target reflects funding for implementation of policy initiatives announced in the 2014-15 Budget and previous budgets.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

Acute Training and Development

Provision of grants to hospitals for the training and accreditation of health workers. These outputs aim to provide career opportunities and contribute towards a stable and accredited workforce in the health sector in Victoria. This is consistent with the Government commitment to increasing the skilled medical workforce.

<i>Quantity</i>					
Clinical placement student days for medicine, nursing and allied health	number	993 960	nm	nm	nm
<i>New performance measure for 2014-15 to reflect Government priorities to expand service, workforce and system capacity.</i>					
Number of filled rural generalist GP procedural positions	number	11	nm	nm	nm
<i>New performance measure for 2014-15 to reflect Government priorities and election commitments regarding rural generalist training positions.</i>					
Percentage of public health services utilising the Best Practice Clinical Learning Environment (BPCLE) tool	per cent	80	nm	nm	nm
<i>New performance measure for 2014-15 to reflect Government priorities regarding consistency and excellence in clinical education and training, which are being delivered under the People in Health initiative.</i>					
Post graduate nursing places at Diploma and Certificate level	number	832	832	832	832
Total FTE (early graduate) allied health positions in public system	number	716	684	684	734
<i>The higher 2014-15 target reflects additional funding announced in the 2013-14 Budget – Training the Future Workforce.</i>					
Total FTE (early graduate) nursing positions in public system	number	1 455	1 455	1 455	1 318
Total full time equivalent (FTE) (early graduate) medical positions in public system	number	1 413.5	1 392	1 390	1 298
<i>The higher 2014-15 target reflects additional funding announced in the 2013-14 Budget – Training the Future Workforce.</i>					
<i>Cost</i>					
Total output cost	\$ million	295.5	287.0	287.0	266.3
<i>The higher 2014-15 target reflects funding for implementation of policy initiatives announced in the 2014-15 Budget and previous budgets.</i>					

Source: Department of Health

Ambulance Services

Ambulance Services outputs provide emergency and non-emergency ambulance services consistent with the Government's policy that Victorians deserve the highest quality ambulance services and have the right to expect timely responses to ambulance services during emergencies.

Major Outputs/Deliverables Performance measures	Unit of measure	2013-14			
		2014-15 Target	Expected Outcome	2013-14 Target	2012-13 Actual

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.

Quantity

Country road cases	number	170 014	167 337	161 900	164 761
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The 2013-14 expected outcome is higher than the 2013-14 target due to higher than anticipated demand for services.

The higher 2014-15 target reflects anticipated growth in activity.

Metropolitan road cases	number	395 445	383 183	378 200	366 543
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The 2013-14 expected outcome is higher than the 2013-14 target due to higher than anticipated demand for services.

The higher 2014-15 target reflects anticipated growth in activity.

Pensioner and concession card-holder cases	number	287 982	279 053	257 600	259 567
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The 2013-14 expected outcome is higher than the 2013-14 target due to higher than anticipated demand for services.

The higher 2014-15 target reflects anticipated growth in activity and additional funding announced in the 2014-15 Budget.

Statewide air cases	number	4 298	4 231	4 380	4 277
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The 2013-14 expected outcome is lower than the 2013-14 target due to lower than anticipated demand for services.

The lower 2014-15 target reflects historic demand for services.

Quality

Audited cases attended by Community Emergency Response Teams (CERT) meeting clinical practice standards	per cent	90	95	90	91
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The 2013-14 expected outcome is higher than the 2013-14 target reflecting the high quality of care provided by health workers through services delivered by Ambulance Victoria to the community.

Audited cases statewide meeting clinical practice standards	per cent	95	98	95	97
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The 2013-14 expected outcome is higher than the 2013-14 target reflecting the high quality of care provided by health workers through services delivered by Ambulance Victoria to the community.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	
Percentage of adult patients suspected of having a stroke who were transported to a stroke unit with thrombolysis facilities within 60 minutes <i>The 2013-14 expected outcome is higher than the 2013-14 target reflecting the high quality of care, and the preparedness of Victoria's ambulance services to respond to adult patients suspected of having a stroke.</i>	per cent	80	85	80	nm
Percentage of adult ventricular fibrillation/ventricular tachycardia cardiac arrest patients with vital signs at hospital <i>The 2013-14 expected outcome is higher than the 2013-14 target reflecting the high quality of care, and the preparedness of Victoria's ambulance services to respond to adult patients who had suffered a cardiac arrest.</i>	per cent	45	49	45	nm
Proportion of patients experiencing severe cardiac or traumatic pain whose level of pain is reduced significantly	per cent	90	90	90	92.5
Proportion of patients very satisfied or satisfied with overall services delivered by paramedics. <i>The 2013-14 expected outcome is higher than the 2013-14 target reflecting the high quality of care provided by Ambulance Paramedics to the community.</i>	per cent	95	98	95	98
Timeliness					
CERT arrival occurs prior to ambulance	per cent	85	85	85	84.7
Proportion of emergency (Code 1) incidents responded to within 15 minutes – statewide <i>The 2013-14 expected outcome is lower than the 2013-14 target due to a range of interrelated factors including growing incident demand, case complexity and hospital transfer times.</i>	per cent	85	73.4	85	73
Proportion of emergency (Code 1) incidents responded to within 15 minutes in centres with more than 7 500 population <i>The 2013-14 expected outcome is lower than the 2013-14 target due to a range of interrelated factors including growing incident demand, case complexity and hospital transfer times.</i>	per cent	90	78.2	90	78.1
Cost					
Total output cost <i>The higher 2014-15 target reflects funding for implementation of policy initiatives announced in the 2014-15 Budget and previous budgets.</i>	\$ million	579.9	555.1	554.7	524.0

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual

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. Patient transport officers will service non-emergency, pre and post hospital patients. High-quality non-emergency ambulance services contribute to high-quality, accessible health and community services for all Victorians.

Quantity

Country road cases	number	41 795	41 136	42 300	38 751
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The 2013-14 expected outcome is lower than the 2013-14 target due in part to the establishment of the Barwon-South RefComm Service.

The lower 2014-15 target reflects historic demand for services.

Metropolitan road cases	number	256 707	251 181	258 900	245 864
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The 2013-14 expected outcome is lower than the 2013-14 target due in part to the expansion of the metropolitan RefComm Service in November 2012.

The lower 2014-15 target reflects historic demand for services.

Pensioner and concession card holders transported	number	211 366	204 812	201 600	190 159
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The 2013-14 expected outcome is higher than the 2013-14 target due to the higher than anticipated demand for services.

The higher 2014-15 target reflects anticipated growth in activity and additional funding announced in the 2014-15 Budget.

Statewide air cases	number	3 499	3 444	3 060	3 082
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The 2013-14 expected outcome is higher than 2013-14 target due to higher than anticipated demand for services.

The higher 2014-15 target reflects anticipated growth in activity.

Quality

Audited cases statewide meeting clinical practice standards	per cent	94	99	94	99
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The 2013-14 expected outcome is higher than the 2013-14 target reflecting the high quality of clinical standards of services provided.

Cost

Total output cost	\$ million	116.6	107.4	107.2	101.4
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The higher 2014-15 target reflects funding for implementation of policy initiatives announced in the 2014-15 Budget and previous budgets.

Source: Department of Health

Mental Health

Mental Health outputs, including the provision of a range of inpatient, community-based residential and ambulatory services which treat and support people with a mental illness and their families and carers, make a significant contribution to the government commitment to taking the next step; identifying mental illness early, and seeking to reduce its impact through providing timely acute care services and appropriate longer-term accommodation and support for those living with a mental illness.

Major Outputs/Deliverables Performance measures	Unit of measure	2013-14		2012-13 Actual
		2014-15 Target	2013-14 Expected Outcome	

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.

Quantity

Clinical inpatient separations	number	21 260	22 000	20 995	21 706
<i>The higher 2014-15 target reflects full-year effect of the 2013-14 Sustaining hospital performance budget initiative.</i>					
Community service hours	hours (000)	1 047	996	1 047	na
<i>The 2012-13 Actual data for this measure is not available due to industrial action.</i>					
Sub-acute bed days	number	184 187	nm	nm	nm
<i>New performance measure for 2014-15 to reflect Government priorities regarding mental health sub-acute services. These targets have been split out of the Residential bed days measure.</i>					
New case index	per cent	50	50	50	na
<i>The 2012-13 Actual data for this measure is not available due to industrial action.</i>					
Registered community clients	number	60 000	60 000	60 000	na
<i>The 2012-13 Actual data for this measure is not available due to industrial action.</i>					
Residential bed days	number	200 750	365 200	373 980	353 844
<i>The lower 2014-15 target reflects the effect of splitting sub-acute bed days from this measure to the new 'Sub-acute bed days' measure.</i>					
Quality					
Clients readmitted (unplanned) within 28 days	per cent	14	14	14	14
New client index	per cent	45	45	45	47
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	85	75	na
<i>The 2012-13 Actual data for this measure is not available due to industrial action.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual
Pre-admission community care	per cent	60	56	60	na
<i>The 2012-13 Actual data for this measure is not available due to industrial action.</i>					
<i>The 2013-14 expected outcome is lower than the 2013-14 target as a result of a higher proportion of admissions involving individuals who have not had any prior involvement with the clinical mental health system, with high numbers of admissions directly from emergency departments.</i>					
Timeliness					
Emergency patients admitted to a mental health bed within eight hours	per cent	80	68	80	69
<i>The 2013-14 expected outcome is less than the 2013-14 target due to the high number of presentations in large volume Metropolitan Emergency Departments. Efforts by services to improve efficiency, plus additional bed stock, development of Psychiatric Assessment and Planning Units, and system enhancement initiatives such as the Mental Health Hospital Admission Risk Reduction Program will start to show an improvement in results in coming quarters. The rural result is more consistent and generally sits at or around the 80 per cent target.</i>					
Cost					
Total output cost	\$ million	1 140.3	1 053.0	1 085.9	992.2
<i>The higher 2014-15 target reflects funding for implementation of policy initiatives announced in the 2014-15 Budget and previous budgets.</i>					

Mental Health Community Support Services (MHCSS)

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

Quantity					
Bed days	number	87 000	86 000	87 000	na
<i>The 2012-13 Actual data for this measure is not available due to industrial action.</i>					
Client Support Units	number	783 100	nm	nm	nm
<i>This performance measure is proposed to replace the 2013-14 performance measure 'Contact hours'. It has been replaced to more accurately reflect Government priorities regarding sector reform of Mental Health Community Support Services.</i>					
Clients receiving community mental health support services	number	12 600	12 600	12 600	13 100
<i>This performance measure renames the 2013-14 performance measures 'Clients receiving psychiatric disability support services'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Quality					
Proportion of major agencies accredited	per cent	100	100	100	100
Cost					
Total output cost	\$ million	120.2	115.2	117.3	105.6
<i>The higher 2014-15 target mainly reflects the impact of the social and community services pay equity case.</i>					

Source: Department of Health

Ageing, Aged and Home Care

Ageing, Aged and Home Care outputs encompass leading and coordinating the whole of government policy on issues affecting our ageing community. It includes a range of in-home, specialist geriatric, residential care and community-based programs, such as Home and Community Care (HACC), that are targeted to older people, people with a disability, and their carers.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

Seniors Programs and Participation

Support 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.

Quantity

New University of the Third Age (U3A) programs funded	number	45–60	65	45–60	58
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The 2013-14 expected outcome is higher than the 2013-14 target due to a higher number of funded programs than the initial estimated target.

Number of hits on Seniors Online cost-savings information pages	number	40 000	nm	nm	nm
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New performance measure for 2014-15 to reflect Government priorities to assist senior Victorians to save money on energy costs.

Seniors funded activities and programs: number approved	number	110–130	110–130	110–130	151
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Quality

Eligible seniors in the seniors card program	per cent	95	95	95	95
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Senior satisfaction with Victorian Seniors Festival events	per cent	90	90	90	96
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Cost

Total output cost	\$ million	6.8	10.0	6.6	7.7
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The 2013-14 expected outcome is higher than the 2013-14 target due to additional contributions from other sources for Seniors Card, Companion Card, Seniors Community Programs and Elder Abuse Prevention Project.

Residential Aged Care

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

Quantity

Available Bed days	days	1 259 082	nm	nm	nm
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This performance measure is proposed to replace the 2013-14 performance measures 'Bed Days in High-care' and 'Bed Days in Low-care' as the distinction between care types will be removed by the Commonwealth effective 1 July 2014 as part of Living Longer, Living Better changes.

Major Outputs/Deliverables	<i>Unit of measure</i>	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Standard Equivalent Value Units	number	757 061	757 061	757 061	731 786
Quality					
Residential care services certified and accredited	per cent	100	100	100	100
Cost					
Total output cost	\$ million	333.4	346.3	363.8	347.2

The lower 2014-15 target reflects changes to Residents and Nursing Home contributions.

Aged Care Assessment

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

Quantity					
Aged Care Assessments	number	59 000	60 150	59 000	58 838
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to a higher number of aged care assessments required than anticipated.</i>					
Timeliness					
Percentage of priority 1, 2 and 3 clients assessed within the appropriate time – community-based assessment	per cent	85	86	85	87.8
Percentage of priority 1, 2 and 3 clients assessed within the appropriate time – hospital-based assessment	per cent	85	98	85	99.5
<i>The 2013-14 expected outcome is higher than 2013-14 target due to the timely response to hospital referrals by assessment staff to support hospital patient flow.</i>					
Cost					
Total output cost	\$ million	55.7	55.3	53.9	52.6
<i>The higher 2014-15 target reflects an increase in the cost of delivering services and changes to depreciation.</i>					

Aged Support Services

This output includes delivery of a range of community services that support older Victorians and their carers, such as respite services, EyeCare services, Personal Alert Victoria and pension-level Supported Residential Services.

Quantity					
Individuals provided with respite and support services	number	8 254	8 254	8 254	7 423

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
Number of hours of respite and support services	hours	161 250	161 250	161 250	137 271
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	775
Personal Alert units allocated	number	27 255	27 255	27 255	26 374
Victorian EyeCare Service (occasions of service)	number	75 800	75 800	75 800	74 109
<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	99.8	99.8	95.5	92.1
<i>The higher 2014-15 target reflects the cost of delivering services and the impact of the social and community services pay equity case.</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 services.

<i>Quantity</i>					
Clients receiving Home and Community Care services	number	300 000	300 000	300 000	295 423
Home and Community Care service delivery hours	number (000)	11 700	11 543	11 543	10 110
<i>The higher 2014-15 target reflects additional funding announced in the 2014-15 Budget.</i>					
Standard Equivalent Value Units	number (000)	6 141	5 933	5 933	4 963
<i>The higher 2014-15 target reflects additional funding announced in the 2014-15 Budget.</i>					
<i>Quality</i>					
Eligible population receiving Home and Community Care services	per cent	30	30	30	33.1

Major Outputs/Deliverables	<i>Unit of measure</i>	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
<i>Cost</i>					
Total output cost	\$ million	707.9	694.7	696.3	649.7
<i>The higher 2014-15 target reflects implementation of policy initiatives announced in this budget and increases for the implementation of the social and community services pay equity case and the cost of delivering services.</i>					

Source: Department of Health

Primary, Community and Dental Health

Primary, Community and Dental Health outputs, through the provision of 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.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 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.

Quantity					
Better Health Channel visits	number (000)	33 000	33 000	17 000	29 450
<p><i>The 2013-14 expected outcome is higher than the 2013-14 target due to significant optimisation efforts which have increased the visibility of Better Health Channel in search engines.</i></p> <p><i>The higher 2014-15 target reflects continuing growth in use.</i></p>					
Number of referrals made using secure electronic referral systems	number	250 000	250 000	100 000	274 521
<p><i>The 2013-14 expected outcome is higher than the 2013-14 target due to a higher than expected increase in use of electronic referrals.</i></p> <p><i>The higher 2014-15 target reflects increasing uptake of secure electronic referrals. This figure has been chosen due to uncertainty around new technology and the impacts this will have on referral volume.</i></p>					
Primary Care Partnerships with reviewed and updated Strategic Plans	per cent	100	100	100	100
Rate of admissions for ambulatory care sensitive chronic conditions for Aboriginal Victorians	rate	30.9	nm	nm	nm
<p><i>New performance measure for 2014-15 to reflect Government priorities to improve the health of Aboriginal Victorians.</i></p>					
Service delivery hours in community health care	number (000)	988	998	998	961
Standard Equivalent Value Units	number (000)	1 038	1 072	1 072	1 032
<p><i>The lower 2014-15 target reflects service levels funded.</i></p>					
Quality					
Agencies with an Integrated Health Promotion plan that meets the stipulated planning requirements	per cent	95	90	90	94
<p><i>The higher 2014-15 target reflects consistent high performance against this measure.</i></p>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Cost					
Total output cost	\$ million	235.8	233.4	230.3	221.9
<i>The higher 2014-15 target reflects an increase in the cost of delivering services, the implementation of policy initiatives announced in this budget and the impact of the social and community services pay equity case.</i>					

Dental Services

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

Quantity

Persons treated	number	365 000	430 000	332 150	341 598
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The 2013-14 expected outcome is higher than the 2013-14 target due to additional activity arising from changes to State and Commonwealth funding.

The higher 2014-15 target reflects additional activity arising from changes to State and Commonwealth funding.

Standard Equivalent Value Units	number (000)	1 553	1 829	1 413	1 452
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The 2013-14 expected outcome is higher than the 2013-14 target due to additional activity arising from changes to State and Commonwealth funding.

The higher 2014-15 target reflects additional activity arising from changes to State and Commonwealth funding.

Quality

Ratio of emergency to general courses of dental care	ratio	40:60	40:60	40:60	45:55
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Timeliness

Waiting time for dentures	months	11	11	22	19
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The 2013-14 expected outcome is lower than the 2013-14 target to reflect additional activity arising from changes to State and Commonwealth funding.

Waiting time for restorative dental care	months	13	13	23	18
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The 2013-14 expected outcome is lower than the 2013-14 target to reflect additional activity arising from changes to State and Commonwealth funding.

Cost

Total output cost	\$ million	226.4	242.6	190.6	187.2
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The 2013-14 expected outcome is higher than the 2013-14 target due to changes to Commonwealth funding for Treating More Public Dental Patients.

The higher 2014-15 target reflects changes to Commonwealth funding for Treating More Public Dental Patients and the cost of delivering services.

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. These outputs are consistent with the Government's commitment to delivering better hospital and health services, including a major upgrade for rural health services.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual

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.

Quantity					
Separations	number (000)	41.6	39.5	41.6	39.4
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to the permissible substitution of acute, aged and home care, primary health services and other services under the Small Rural Health Services funding model. This approach allows the flexibility to deliver services required to meet local needs.</i>					
Standard Equivalent Value Units	number (000)	1 298	1 201	1 298	1 247
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to the permissible substitution of acute, aged and home care, primary health services and other services under the Small Rural Health Services funding model. This approach allows the flexibility to deliver services required to meet local needs.</i>					
Weighted Inlier Equivalent Separations (WIES)	number (000)	25.7	24.5	25.7	24.8
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to the permissible substitution of acute, aged and home care, primary health services and other services under the Small Rural Health Services funding model. This approach allows the flexibility to deliver services required to meet local needs.</i>					
Quality					
Beds accredited	per cent	100	100	100	100
Cost					
Total output cost	\$ million	322.0	313.1	305.4	294.0
<i>The higher 2014-15 target reflects National Health Reform adjustments to block funding.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual

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.

<i>Quantity</i>					
Small Rural Available Bed Days	number	703 307	nm	nm	nm
<i>This performance measure is proposed to replace the 2013-14 performance measures 'Bed Days in High-care' and 'Bed Days in Low-care' as the distinction between care types will be removed by the Commonwealth effective 1 July 2014 as part of Living Longer, Living Better changes.</i>					
Standard Equivalent Value Units	number	353 676	353 676	353 676	329 553
<i>Quality</i>					
Residential care services certified and accredited	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	186.9	184.5	176.3	176.2
<i>The higher 2014-15 target reflects the cost of delivering services and realignment of funding within the Small Rural Services output group.</i>					

Small Rural Services – Home and Community Care Services

This output includes delivery of in-home, community-based care services for older people, and younger people with disabilities delivered by small rural services.

<i>Quantity</i>					
Home and Community Care service delivery hours	number	758 000	763 823	763 823	737 801
<i>The lower 2014-15 target reflects the net effect of renegotiation of agency targets.</i>					
Standard Equivalent Value Units	number	342 000	340 426	340 426	320 969
<i>The higher 2014-15 target reflects the impact of the additional funding provided in the 2014-15 Budget.</i>					
<i>Cost</i>					
Total output cost	\$ million	33.3	33.5	35.2	34.7
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to realignment of funding within the Small Rural Services output group.</i>					
<i>The lower 2014-15 target reflects realignment of funding within the Small Rural Services output group.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual

Small Rural Services – Primary Health

This output includes delivery of in-home, community-based community and primary health services delivered by small rural services and designed to promote health and wellbeing and prevent the onset of more serious illness.

Quantity

Service delivery hours in community health care	number	99 000	88 000	100 700	87 648
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The 2013-14 expected outcome is lower than the 2013-14 target partially due to the Small Rural Health Services funding approach that allows substitution of acute, aged and home care, primary health services and other services to meet local needs.

The lower 2014-15 target reflects service levels funded.

Standard Equivalent Value Units	number	104 000	92 000	105 470	91 799
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The 2013-14 expected outcome is lower than the 2013-14 target partially due to the Small Rural Health Services funding approach that allows substitution of acute, aged and home care, primary health services and other services to meet local needs.

The lower 2014-15 target reflects service levels funded.

Cost

Total output cost	\$ million	17.9	17.5	17.0	16.8
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The higher 2014-15 target reflects the impact of the social and community services pay equity case.

Source: Department of Health

Public Health

Public Health outputs encompass services and support, including screening for health conditions and safety inspections, that promote and protect the health and wellbeing of all Victorians. These services are delivered in partnership with key stakeholders and communities.

Major Outputs/Deliverables Performance measures	Unit of measure	2013-14		2012-13 Actual
		2014-15 Target	Expected Outcome	

Health Protection

Protects the health of Victorians through a range of prevention programs including regulation, surveillance and the provision of statutory services.

Quantity					
Calls to food safety hotlines	number	4 500	4 200	4 500	4 269
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to an increasing number of queries being submitted via email rather than telephone.</i>					
Inspections of cooling towers	number	1 000	1 000	1 000	1 403
Inspections of radiation safety management licences	number	480	430	480	541
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to a range of factors including increased focus on inspection of higher risk practices which require more intensive and consequently longer inspection times.</i>					
Number of built, demountable and natural shade projects funded under the Shade Grants Program	number	40	nm	nm	nm
<i>New performance measure for 2014-15 to reflect Government priority to provide protection from the harmful effects of the sun and support safe and healthy built environment projects.</i>					
Number of available HIV rapid test trial appointments used	number	2 688	nm	nm	nm
<i>New performance measure for 2014-15 to reflect Government priorities regarding rapid testing for HIV.</i>					
Persons screened for prevention and early detection of health conditions – breast cancer screening	number	230 000	230 000	215 000	221 375
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to a service model review and activities to increase productivity.</i>					
<i>The higher 2014-15 target reflects the continued increase in productivity.</i>					
Persons screened for prevention and early detection of health conditions – cervical cancer screening	number	570 000	550 700	550 700	580 232
<i>The higher 2014-15 target reflects growth in the eligible population and anticipated increases in screening due to direct mail and media campaigns.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
Persons screened for prevention and early detection of health conditions – newborn and maternal serum screening	number	80 000	77 851	77 851	79 702
<i>The higher 2014-15 target reflects an anticipated projected increase in expected birth rate and consequent screenings.</i>					
Persons screened for prevention and early detection of health conditions – pulmonary tuberculosis screening	number	2 500	2 500	2 500	1 575
Quality					
Calls to food safety hotlines that are answered	per cent	96	96	96	98.4
Immunisation coverage: adolescent (Year 10) students fully immunised for DTPa (diphtheria, tetanus and pertussis)	per cent	80	80	80	83
Immunisation coverage: At 65+ years of age (influenza)	per cent	80	80	80	80
Immunisation coverage: At school entry	per cent	95	92	90	93
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to higher than anticipated childhood immunisation.</i>					
<i>The higher 2014-15 target reflects the Government priority to boost the number of children fully immunised before they start school. A range of initiatives will be investigated to promote the uptake of immunisation and subsequent increase in the immunisation rate.</i>					
Immunisation coverage: At two years of age	per cent	95	92	92	93
<i>The higher 2014-15 target reflects the Government priority to boost the number of children fully immunised before they start school. A range of initiatives will be investigated to promote the uptake of immunisation and subsequent increase in the immunisation rate.</i>					
Public Health emergency response calls dealt within designated plans and procedure timelines	per cent	100	100	100	100
Timeliness					
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	55

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual
Target population screened within specified timeframe for cervical cancer	per cent	62	61	63	60
<i>The lower 2014-15 target reflects a change in the counting methodology by the Australian Institute of Health and Welfare.</i>					
Cost					
Total output cost	\$ million	231.3	220.8	229.6	212.9
<i>The higher 2014-15 target reflects adjustments to the National Partnership Agreement on Essential Vaccines, the cost of delivering services and the impact of the social and community services pay equity case.</i>					

Health Advancement

Improves the general health and wellbeing of Victorians through 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	5 616	5 616	6 458
Workplaces and pubs and clubs complying with smoke free environment laws	per cent	99	99	99	99
Quality					
Local Government Authorities with Municipal Public Health and Wellbeing Plans	per cent	95	95	95	96
Cost					
Total output cost	\$ million	87.5	81.1	82.5	81.7
<i>The higher 2014-15 target reflects an increase in funding as a result of carryover.</i>					

Public Health Development, Research and Support

Develops and advocates for research and development activities, which support evidence-based public health policies.

Quantity					
Number of people trained in emergency response	number	2 000	2 000	2 000	2 593
Cost					
Total output cost	\$ million	10.1	11.4	7.2	11.3
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to an increase in trust fund revenue for the Streamlining Ethical Review program and output costs realignments.</i>					
<i>The higher 2014-15 target reflects the impact of the cost of delivering services and the impact of the social and community services pay equity case.</i>					

Source: Department of Health

Drugs Services

Drugs Services outputs include programs and services aimed at promoting and protecting health by reducing death, disease and social harm caused by the use and misuse of licit and illicit drugs.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual

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	5 200	5 000	5 801
Licences and permits issued to health services or businesses for the manufacture, use or supply of drugs and poisons	number	1 425	1 425	1 380	1 375
<i>The higher 2014-15 target reflects increased demand.</i>					
Needles and syringes provided through the Needle and Syringe Program	number (000)	8 800	9 200	8 800	8 935
Number of telephone, email, website contacts and in person responses to queries and requests for information on alcohol and drug issues (through the Australian Drug Foundation)	number	450 000	450 000	450 000	3 991
Treatment permits issued to medical practitioners or nurse practitioners to prescribe Schedule 8 drugs, including pharmacotherapy	number	54 000	54 340	40 700	38 789
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to the greater number of applications received from prescribers for permits.</i>					
<i>The higher 2014-15 target reflects the effect of increased demand from prescribers for permits.</i>					
<i>Quality</i>					
Pharmacotherapy permits processed within designated timeframe	per cent	100	97	100	96

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual
Cost					
Total output cost	\$ million	28.6	28.1	28.1	28.4
<i>The higher 2014-15 target reflects changes in the attribution of overheads and the impact of the social and community services pay equity case.</i>					

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 community-based non-residential and residential treatment services, education and training, and support services.

Quantity					
Clients on the pharmacotherapy program	number	14 000	14 000	13 000	13 997
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to increased demand.</i>					
<i>The higher 2014-15 target reflects the effect of pharmacotherapy reforms implemented in 2014.</i>					
Commenced courses of treatment: community-based drug treatment services	number	6 455	44 000	37 905	50 942
<i>The lower 2014-15 target reflects the effect of introducing the new performance measure 'Number of Drug Treatment Activity Units' as part of changes in the Drug treatment funding model, which now reflects activity previously picked up in this measure.</i>					
Commenced courses of treatment: residential-based drug treatment services	number	6 062	6 500	6 062	5 968
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to an increase in demand for residential drug treatment services.</i>					
Number of Drug Treatment Activity Units (DTAUs)	number	67 394	nm	nm	nm
<i>New performance measure for 2014-15 to reflect Government priorities regarding the reform of Drug Treatment Services.</i>					
Number of new residential withdrawal clients	number	2 200	2 300	2 200	2 200
Residential bed days	number	107 310	107 310	107 310	176 055
Quality					
Percentage of new clients to existing clients	per cent	50	48	50	51
Percentage of residential rehabilitation courses of treatment greater than 65 days	per cent	50	40	50	50
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to a recent downward trend in the number of clients engaging in residential rehabilitation for greater than 65 days. Targets for duration of stay and the appropriateness of models of care are being considered as part of residential treatment reforms.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
Successful courses of treatment (episodes of care): community-based drug treatment services	number	5 868	34 897	34 897	46 636
<i>The lower 2014-15 target reflects the effect of introducing the new performance measure 'Number of Drug Treatment Activity Units (DTAUs)' as part of changes in the Drug treatment funding model, which now reflects activity previously picked up in this measure.</i>					
Successful courses of treatment (episodes of care): residential-based drug treatment services	number	5 636	5 636	5 636	5 023
Trained Alcohol and drug workers	per cent	85	85	85	67
<i>Timeliness</i>					
Average working days between screening of client and commencement of community-based drug treatment	days	3	3	3	0.9
Average working days between screening of client and commencement of residential-based drug treatment	days	6	6	6	4.8
<i>Cost</i>					
Total output cost	\$ million	136.5	127.6	125.4	119.4
<i>The higher 2014-15 target reflects funding for tackling ice and other drug use, the cost of delivering services and the impact of the social and community services pay equity case.</i>					

Source: Department of Health

DEPARTMENT OF HUMAN SERVICES

Ministerial portfolios

The Department supports the ministerial portfolios of Community Services, Disability Services and Reform, 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, indicators and outputs

The Department of Human Services’ objectives, indicators and linked outputs are:

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
<p>Immediate support With its partners, the Department supports people in crisis, and helps individuals and families get their lives back on track.</p>	<p>Stability of out of home care placements. Improved safety of children reported to child protection. Achievement of independent and sustainable housing on exit from homelessness services.</p>	<p>Child Protection and Family Services Youth Justice Custodial Services Community based Services Housing Assistance</p>
<p>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.</p>	<p>People with a disability who participate in social and community activities. Attendance of young people in detention in accredited education or training. Children in out of home care meeting literacy and numeracy benchmarks.</p>	<p>Disability Services Child Protection and Family Services Youth Justice Custodial Services Community based Services Youth Affairs Women’s Affairs Office for Disability Community Participation</p>
<p>Quality of life With its partners, the Department provides services to support people in need to enjoy a positive life.</p>	<p>New housing allocations to those in greatest need. Efficient management of housing stock (including occupancy rate and turnaround time). Disability clients receiving individualised support to live in the community.</p>	<p>Disability Services Concessions to Pensioners and Beneficiaries Housing Assistance</p>

Source: Department of Human Services

Changes to the output structure

The Department has made no changes to its output structure for 2014-15.

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

Table 2.11: Output summary

	(\$ million)			Variation ^{(a) (b)}	
	2013-14 Budget	2013-14 Revised	2014-15 Budget	%	
Disability Services ^(c)	1 587.7	1 578.0	1 677.3	5.6	
Child Protection and Family Services ^(d)	795.3	793.1	847.1	6.5	
Youth Services and Youth Justice ^(e)	136.3	135	141.1	3.5	
Concessions to Pensioners and Beneficiaries ^{(f) (g)}	670.2	671.4	718.1	7.1	
Housing Assistance ^(h)	387.0	411.5	398.9	3.1	
Empowering Individuals and Communities ⁽ⁱ⁾	69.9	69	66	-5.6	
Total ⁽ⁱ⁾	3 646.4	3 658.0	3 848.5	5.5	

Source: Department of Human Services

Notes:

- (a) Variation between 2013-14 budget and 2014-15 budget.
- (b) Variations in the Department of Human Services' 2014-15 budget compared with the 2013-14 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 higher 2014-15 budget primarily reflects additional government investment provided in the 2014-15 budget, the impact of the social and community services pay equity case and the full year effect of prior year initiatives.
- (d) The higher 2014-15 budget primarily reflects additional government investment provided in the 2014-15 budget, the impact of the social and community services pay equity case and the full year effect of prior year initiatives.
- (e) The higher 2014-15 budget primarily reflects additional government investment provided in the 2014-15 budget, and the full year effect of initiative funding announced in previous years' budgets.
- (f) The higher 2014-15 budget primarily reflects additional government investment provided in the 2014-15 budget, the impact of the social and community services pay equity case and the full year effect of initiative funding announced in previous years' budgets.
- (g) The output summary includes funding for transport concessions transferred to the Department of Transport, Planning and Local Infrastructure. This funding is reflected in the Department of Transport, Planning and Local Infrastructures' Integrated Transport Services output.
- (h) The higher 2014-15 budget primarily reflects additional government investment provided in the 2014-15 budget, the impact of the social and community services pay equity case and the full year effect of prior year initiatives. The 2014-15 budget includes Victoria's contribution under the National Partnership Agreement on Homelessness but does not include the Commonwealth funding contribution expected.
- (i) The lower 2014-15 budget reflects the phasing of earlier budget allocations and timing of payments to providers.
- (j) Total output expense may not equate to the total expense reported in Budget Paper No. 5, Chapter 3, Departmental Financial Statement 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 2.12 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

(\$ million)

	2012-13 Actual	2013-14 Budget	2013-14 Revised	2014-15 Budget
Output appropriations	3 448.3	3 581.3	3 589.7	3 779.2
Special appropriations	63.9	63.9	63.9	63.9
Interest	0.2	0.4	0.4	0.4
Sale of goods and services	18.7	16.4	16.4	16.3
Grants	12.3	8.2	12.4	12.0
Fair value of assets and services received free of charge or for nominal consideration	0.3	..	..	..
Other income	3.9	0.7	0.7	0.7
Total income from transactions	3 547.7	3 670.9	3 683.4	3 872.6

Source: Departments of Human Services and Treasury and Finance

Table 2.13: Parliamentary authority for resources

(\$ million)

	2013-14 Budget	2013-14 Revised	2014-15 Budget
Annual appropriations	3 618.6	3 583.1	3 774.9
Provision of outputs	3 534.6	3 522.5	3 711.3
Additions to the net asset base	84.0	60.7	63.7
Receipts credited to appropriations	50.3	68.6	56.8
Unapplied previous years appropriation	14.9	33.4	33.6
Provision of outputs	2.9	13.2	17.4
Additions to the net asset base	12.0	20.2	16.2
Accumulated surplus – previously applied appropriation	..	7.2	16.1
Gross annual appropriation	3 683.8	3 692.2	3 881.4
Special appropriations	63.9	63.9	63.9
Trust funds	23.7	27.8	27.4
Total parliamentary authority	3 771.4	3 784.0	3 972.8

Source: Departments of Human Services and Treasury and Finance

Disability Services

The Disability Services output, through the provision of continuing care and support services for people with disabilities, their carers and their families, aims to make a positive difference for Victorians experiencing disadvantage and provide excellent community services to meet clients' needs.

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;
- specialised support for people with a disability and resources and programs that build capacity to respond to the needs of people with a disability; and
- bed and facility-based services characterised by the bundling of accommodation services and disability support.

This output supports the Department's capabilities and participation and quality of life objectives.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Disability Services					
Quantity					
Clients accessing aids and equipment	number	30 307	29 827	29 827	29 813
<i>The higher 2014-15 target reflects additional funding provided in the 2013-14 Budget.</i>					
Clients in residential institutions	number	126	126	128	129
<i>The lower 2014-15 target reflects the Government's decision to close residential institutions, with no new entrants.</i>					
Clients receiving case management services	number	5 300	5 473	5 300	5 396
Clients receiving individualised support	number	15 365	14 707	14 924	13 938
<i>The higher 2014-15 target reflects additional funding provided in the 2014-15 Budget.</i>					
Hours of community-based respite	number	1 000 000	1 000 000	1 000 000	598 067
<i>This measure is based on a conversion of agency respite episodes to hours that commenced in 2012-13.</i>					
<i>The lower 2012-13 actual was related to agencies misreporting as a result of this new conversion, as identified in the DHS 2012-13 Annual Report. There was also, correspondingly, significant over-reporting in facility-based respite. The department has now undertaken work to ensure conversions from old agency episodes into client hours are correct and community-based respite is correctly reported.</i>					
Number of respite days	number	96 000	96 000	96 000	135 550
<i>The higher 2012-13 actual represented significant over-reporting of this service and, correspondingly, significant under-reporting in community-based respite. The department has resolved the 2012-13 year issue with over-reporting in facility-based respite and under-reporting in community-based respite.</i>					
Number of supported accommodation beds	number	5 112	5 053	5 043	5 043
<i>The higher 2014-15 target reflects additional Supported Accommodation Innovation Fund investment.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
Quality					
Clients satisfied with the aids and equipment services system	per cent	85	90	85	90
<i>The 2013-14 expected outcome is higher than the 2013-14 target reflecting a positive outcome.</i>					
Clients who have had a comprehensive health status review	per cent	90	98	70	96
<i>The 2013-14 expected outcome is higher than the 2013-14 target reflecting a strong focus on quality disability services.</i>					
<i>The higher 2014-15 target reflects this improved performance.</i>					
Organisations that have successfully completed a quality review (accommodation supports)	per cent	95	100	95	100
<i>The 2013-14 expected outcome is higher than the 2013-14 target reflecting a strong focus on quality disability services.</i>					
Organisations that have successfully completed a quality review (client services and capacity)	per cent	95	100	95	100
<i>The 2013-14 expected outcome is higher than the 2013-14 target reflecting a strong focus on quality disability services.</i>					
Organisations that have successfully completed a quality review (individualised supports)	per cent	95	95	95	100
Support plans reviewed at least once during each period of three years commencing from when the support plan was first prepared (accommodation supports)	per cent	100	98	100	97
Support plans reviewed at least once during each period of three years commencing from when the support plan was first prepared (individualised supports)	per cent	100	100	100	100
Support plans reviewed every 12 months for persons residing in residential institutions	per cent	100	99	100	100

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
<i>Timeliness</i>					
Applications for aids and equipment acknowledged in writing within 10 working days	per cent	90	95	90	95
<i>The 2013-14 expected outcome is higher than the 2013-14 target reflecting a positive outcome.</i>					
Proportion of clients whose support is commenced within departmental timelines	per cent	85	90	85	85
<i>The 2013-14 expected outcome is higher than the 2013-14 target reflecting a positive outcome.</i>					
Support plans prepared within 60 days of the person commencing to regularly access the disability services (accommodation supports)	per cent	100	100	100	99
Support plans prepared within 60 days of the person commencing to regularly access the disability services (individualised supports)	per cent	100	100	100	100
Supported accommodation occupancy rate	per cent	95	98	95	98.5
<i>Cost</i>					
Total output cost	\$ million	1 677.3	1 578	1 587.7	1 487.4
<i>Disability Services output cost also captures Victoria's contribution to the National Disability Insurance Scheme trial, operating in the Barwon area.</i>					
<i>The higher 2014-15 target primarily reflects additional government investment provided in the 2014-15 Budget, the impact of the social and community services pay equity case and the full year effect of prior year initiatives.</i>					

Source: Department of Human Services

Child Protection and Family Services

The Child Protection and Family Services output, through the funding of statutory child protection services, family support and parenting services, family violence and sexual assault services, adoption and placement care services and specialist support services, aims 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.

This output provides:

- child protection services to ensure the safety and wellbeing of children and young people at risk of harm, abuse, and neglect;
- 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; and
- a range of early intervention and support services to ensure the safety and wellbeing of children, young people and families.

This output supports the Department's immediate support and capabilities and participation objectives.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
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Child Protection and Family Services

<i>Quantity</i>					
Daily average number of children in out-of-home care placements	number	7 343	7 200	7 200	6 828
<i>The higher 2014-15 target reflects an increase in demand on out-of-home care placements, and additional funding provided in the 2014-15 Budget.</i>					
Number of Child FIRST assessments and interventions	number	11 171	12 393	9 870	10 780
<i>The 2013-14 expected outcome is higher than the 2013-14 target reflecting an increase in assistance provided.</i>					
<i>The higher 2014-15 target reflects additional 2014-15 Budget funding.</i>					
Number of children in kinship care whose placements are managed by community service organisations	number	750	750	750	750
Number of children receiving an intensive support service	number	1 400	1 500	900	917
<i>The higher 2014-15 target reflects a more robust data collection method, and additional funding provided in the 2014-15 Budget.</i>					
Number of family services cases provided to Aboriginal families	number	2 400	2 452	1 500	1 982
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to increased demand.</i>					
<i>The higher 2014-15 target reflects this higher level of demand.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
Reports to child protection services about the wellbeing and safety of children	number	90 000	81 000	81 000	73 297
<i>The higher 2014-15 target reflects an increase in demand on child protection services, driven by a range of factors including family violence reports and greater public attention on child abuse.</i>					
Total number of family services cases provided	number	33 600	33 167	26 364	29 123
<i>The 2013-14 expected outcome is higher than the 2013-14 target reflecting an increase in assistance provided.</i>					
<i>The higher 2014-15 target reflects additional 2014-15 Budget funding and assistance expected to be delivered.</i>					
Quality					
Children and young people in out-of-home care who have had two or less placements in the past 12 months (not including placements at home)	per cent	86	90	86	86.4
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	14.8
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	3	5	1.8
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to improved case planning and closure decision-making.</i>					
Organisations that have successfully completed a quality review (family and community services)	per cent	95	100	95	100
<i>The 2013-14 expected outcome is higher than the 2013-14 target reflecting a focus on quality services.</i>					
Organisations that have successfully completed a quality review (specialist support and placement services)	per cent	95	100	95	100
<i>The 2013-14 expected outcome is higher than the 2013-14 target reflecting a focus on quality services.</i>					
Proportion of Aboriginal children placed with relatives/kin, other Aboriginal carers or in Aboriginal residential care	per cent	60	60	60	60.4

Major Outputs/Deliverables	<i>Unit of measure</i>	2014-15 Target	<i>2013-14 Expected Outcome</i>	2013-14 Target	2012-13 Actual
Proportion of placements that are home-based care	per cent	90	93	90	92.5
<i>Timeliness</i>					
Percentage of child protection reports requiring a priority investigation visited within two days	per cent	97	98	97	95.1
Sexual assault support services clients receiving an initial response within five working days of referral	per cent	95	95	95	98.5
<i>Cost</i>					
Total output cost	\$ million	847.1	793.1	795.3	769.6
<i>The higher 2014-15 target primarily reflects additional government investment provided in the 2014-15 Budget, the impact of the social and community services pay equity case and the full year effect of prior year initiatives.</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.

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.

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.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		
			Expected Outcome	2013-14 Target	2012-13 Actual

Community-Based Services

<i>Quantity</i>					
Average daily number of clients under community-based supervision	number	1 625	1 091	1 625	1 170
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to early intervention and diversion initiatives that are diverting young people from orders requiring Youth Justice supervision.</i>					
Proportion of youth justice clients under community-based supervision	per cent	88.5	88	88.5	87.5
<i>Quality</i>					
Community-based orders completed successfully	per cent	85	91	85	89.6
<i>The 2013-14 expected outcome is higher than the 2013-14 target reflecting a focus on quality services.</i>					
<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

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Cost					
Total output cost	\$ million	69.3	67.2	68.7	65.2
<i>The higher 2014-15 target primarily reflects additional government investment provided in the 2014-15 Budget.</i>					
Youth Justice Custodial Services					
Quantity					
Annual daily average number of young people in custody: male (under 15 years) and female	number	15-25	10	15-25	14.7
<i>The 2013-14 estimated outcome is lower than the 2013-14 target due to fewer young people sentenced to custody within this cohort, reflecting a strong diversion program.</i>					
Annual daily average number of young people in custody: males (15 years plus)	number	140-190	137	140-190	152.5
Average daily custodial centre utilisation rate: males (15 years plus)	per cent	90-95	75	90-95	83.3
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to lower utilisation rates across the two Youth Justice precincts. This is a positive result.</i>					
Average daily custodial centre utilisation rate: males (under 15 years) and female	per cent	40-65	33	40-65	49
<i>The 2013-14 estimated outcome is lower than the 2013-14 target due to fewer young people sentenced to custody within this cohort, reflecting a strong diversion program.</i>					
Quality					
Clients participating in community re-integration activities	per cent	65	80	65	68.6
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to increased participation in the temporary leave program.</i>					
Timeliness					
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	96	95	98.4
Cost					
Total output cost	\$million	71.8	67.8	67.6	67.2
<i>The higher 2014-15 target primarily reflects additional government investment provided in the 2014-15 Budget, and the full year effect of prior year initiatives.</i>					

Source: Department of Human Services

Concessions to Pensioners and Beneficiaries

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

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.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		
			Expected Outcome	2013-14 Target	2012-13 Actual
Concessions to Pensioners and Beneficiaries					
<i>Quantity</i>					
Households receiving mains electricity concessions	number	910 200	893 783	889 500	880 750
<i>The higher 2014-15 target reflects an increase in demand.</i>					
Households receiving mains gas concessions	number	599 700	594 397	590 500	596 234
<i>The higher 2014-15 target reflects an increase in demand.</i>					
Households receiving non-mains energy concessions	number	22 700	21 998	21 600	20 939
<i>The higher 2014-15 target reflects an increase in demand.</i>					
Households receiving pensioner concessions for municipal rates and charges	number	435 900	430 587	427 000	423 313
<i>The higher 2014-15 target reflects an increase in demand.</i>					
Households receiving water and sewerage concessions	number	695 900	686 907	683 500	681 135
<i>The higher 2014-15 target reflects an increase in demand.</i>					
Number of clients receiving trustee services	number	14 600	14 600	14 600	13 578
<i>Quality</i>					
Percentage of Community Service Agreement performance targets that have been achieved by State Trustees	per cent	90	90	90	100

Major Outputs/Deliverables	<i>Unit of measure</i>	2014-15 Target	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</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	100
<i>Cost</i>					
Total output cost	\$ million	577.1	536.5	535.3	525.6
<i>The higher 2014-15 target primarily reflects additional government investment provided in the 2014-15 Budget, the impact of the social and community services pay equity case and the full year effect of prior year initiatives.</i>					

Source: Department of Human Services

Housing Assistance

The Housing Assistance output, 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, aims to make a positive difference for Victorians experiencing disadvantage by providing excellent housing and community services to meet clients' needs.

This output provides:

- housing assistance for low income families, older people, singles, youth and other households. It responds to the needs of clients through the provision of appropriate accommodation, including short-term and long-term properties that assist in reducing and preventing homelessness; and
- 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 and quality of life objectives.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		
			Expected Outcome	2013-14 Target	2012-13 Actual
Housing Assistance					
<i>Quantity</i>					
Bond loans provided during year	number	12 000	12 000	11 900	12 627
<i>The higher 2014-15 target reflects an increase in demand for this service.</i>					
Households assisted with housing establishment assistance during year	number	36 000	36 000	36 000	36 000
Number of clients assisted to address and prevent homelessness	number	100 000	100 000	106 000	92 462
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to actual assistance provided. The lower 2014-15 target reflects improved demand forecasting.</i>					
Number of households assisted with crisis/transitional accommodation	number	9 000	9 093	9 400	8 920
<i>The lower 2014-15 target reflects lower turnover rates in transitional housing management properties.</i>					
Number of households assisted with long-term social housing (public, Indigenous and community long-term tenancies at end of year)	number	77 343	77 343	77 303	77 977
<i>The higher 2014-15 target reflects an increase in long-term social housing properties.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual
Number of new households assisted to maintain or enter home ownership (including home renovation inspections as well as loans)	number	4 300	4 300	4 300	4 305
Number of public housing dwellings upgraded during year	number	1 720	1 600	1 600	1 827
<i>The higher 2014-15 target reflects additional investment in public housing upgrades.</i>					
Total number of social housing dwellings	number	84 868	84 992	84 351	84 863
<i>The higher 2014-15 target reflects the forecast number of dwellings available, due to predicted increase in community housing dwellings as a result of improved response rates to the Community Housing Survey.</i>					
Total social housing dwellings acquired during the year	number	500	710	710	1 928
<i>The lower 2014-15 target reflects the completion of Nation Building and Jobs initiatives, together with the Housing Framework that emphasises the quality of existing public housing, requiring additional upgrades of that existing stock.</i>					
Quality					
Percentage of clients with case plans in homelessness support programs with some, most or all of their case plan goals achieved	per cent	90	90	85	93.1
<i>The 2013-14 expected outcome is higher than the 2013-14 target reflecting a focus on quality services.</i>					
<i>The higher 2014-15 target reflects an increase in case plan goals being achieved.</i>					
Percentage of neighbourhood renewal projects that have achieved active resident participation in governance structures	per cent	100	100	100	100
Timeliness					
Average waiting time for public rental housing for those clients who have received early housing allocation	months	10.5	10.8	10.5	10.5
Proportion of clients where support to sustain housing tenure was unable to be provided or referred	per cent	18	nm	nm	nm
<i>New performance measure for 2014-15 to replace the 2013-14 performance measure 'Proportion of homelessness support episodes where an accommodation need was unable to be either provided or referred'. The new performance measure more accurately measures unmet need for accommodation.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual
Social housing tenants satisfied with completed urgent maintenance works	per cent	85	87	85	90.6
<p><i>New performance measure for 2014-15 to replace the discontinued 2012-13 performance measure 'Proportion of public housing maintenance contractors completing urgent maintenance jobs that are within timelines'. This new performance measure responds to the Public Account and Estimates 111th Report to Parliament on the 2012-13 Budget Estimates Part One 2012.</i></p>					
Cost					
Total output cost	\$ million	398.9	411.5	387	414.2
<p><i>The 2013-14 expected outcome is higher than the 2013-14 target primarily reflecting the Commonwealth contribution for the one year extension of the National Partnership Agreement on Homelessness.</i></p> <p><i>The higher 2014-15 target primarily reflects additional government investment provided in the 2014-15 Budget, the impact of the social and community services pay equity case and the full year effect of prior years' initiatives. The 2014-15 target does not include funding from the Commonwealth under the National Partnership Agreement on Homelessness in 2014-15 (pending final negotiation).</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, community support projects 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	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

Community Participation

Community Participation programs include the Neighbourhood House Coordination Program, Men's Sheds, Community Support 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.

<i>Quantity</i>					
Hours of coordination funding provided to Neighbourhood Houses	Number (000)	480	465	465	465
<i>The higher 2013-14 target reflects additional funding provided in the 2014-15 Budget.</i>					
<i>Quality</i>					
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
<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	39.4	39.8	40.9	28.2
<i>The lower 2014-15 target reflects the completion of fixed-term budget initiatives.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual

Office for Disability

The Office for Disability leads and coordinates whole of government policy, disability action planning and 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.

<i>Quantity</i>					
Number of disability advocacy clients	number	1 700	1 700	1 700	1 632
<i>Quality</i>					
Client satisfaction with advice provided	per cent	100	100	100	100
<i>Timeliness</i>					
Office for Disability projects delivered within agreed timeframes	per cent	90	100	90	90
<i>The 2013-14 expected outcome is higher than the 2013-14 target reflecting a positive result.</i>					
<i>Cost</i>					
Total output cost	\$ million	5.5	5.4	5	5
<i>The higher 2014-15 target primarily reflects the impact of the social and community services pay equity case and the full year effect of prior year initiatives.</i>					

Office of Women's Affairs

Office of Women's Affairs 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.

<i>Quantity</i>					
Number of women engaged with the Office of Women's Affairs through delivery of funded projects and targeted meetings as part of program delivery and policy development	number	800	1 109	800	1 040
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to the one-off consultation with subscribers regarding an eNewsletter publication.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Number of women participating in funded programs, projects and events	number	725	1 165	625	903
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to greater participation in funded activities.</i>					
<i>The 2014-15 target reflects an anticipated increase in participation in funded programs through the Women's Economic Participation Agenda 2013-15.</i>					
Quality					
Funded projects (any project or activity funded from the Office of Women's Affairs budget, including programs funded by Office of Women's Affairs but delivered in partnership with another agency or service) meet agreed project objectives	per cent	90	90	90	90
Participant satisfaction with Office of Women's Affairs funded programs, projects and events	per cent	85	92	85	85
<i>The 2013-14 expected outcome is higher than the 2013-14 target reflecting a focus on quality services.</i>					
Timeliness					
Office of Women's Affairs Projects delivered within agreed timeframes	per cent	90	90	90	85
Cost					
Total output cost	\$ million	6.4	6.4	7.1	6.5
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to carry-over of funding into 2014-15.</i>					
<i>The lower 2014-15 target reflects the completion of fixed-term budget initiatives.</i>					

Youth Affairs

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

This output supports the Department's capabilities and participation objective.

Quantity					
Participation by young people in programs that provide opportunities to be involved in social and economic life in their communities	number	200 000	200 000	200 000	237 561

Major Outputs/Deliverables	<i>Unit of measure</i>	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Participation by young people in programs that support young people to be involved in decision making in their community	number	1 775	1 775	1 775	2 552
<i>Quality</i>					
Participants reporting development of transferrable skills that support education, training and vocational opportunities	per cent	75	75	75	97
<i>Timeliness</i>					
Percentage of programs delivered within agreed timeframes	per cent	90	90	90	98
<i>Cost</i>					
Total output cost	\$ million	14.7	17.4	17	16.2
<i>The lower 2014-15 target reflects the phasing of earlier budget allocations and timing of payments to providers. There are no reductions in service delivery as reflected in the above performance measures.</i>					

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, Consumer Affairs, Liquor and Gaming Regulation, and Racing.

Departmental mission statement

The Department of Justice provides 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, indicators and outputs

The Department of Justice's objectives, indicators and linked outputs are:

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Improving community safety through policing, law enforcement and prevention activities.	Community feelings of safety during the day	Policing Services
	Community feelings of safety during the night	Infringement and Orders Management
	Road deaths (rate per 100 000 registered vehicles)	Enhancing Community Safety
Supporting the rule of law.	Total finalisations (national ranking)	Access to Justice and Support Services
	Law reform projects completed	Public Prosecutions
Protecting individual rights and encouraging community participation.	Percentage of complaints finalised within 12 months (Privacy and Victorian Equal Opportunity and Human Rights Commission)	Protecting Community Rights
	Accuracy of the births, deaths and marriages register	Privacy Regulation
	Proportion of voters enrolled out of total eligible	State Electoral Roll and Elections
Promoting community safety through effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation.	Escapes from secure perimeter, corrective facilities	Prisoner Supervision and Support
	Percentage of community corrections orders completed	Community Based Offender Supervision

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Minimising injury and property loss through a coordinated and integrated emergency response.	Property loss from structure fire (current year dollars per person) Rate of deaths from emergency events (per million people)	Emergency Management Capability
Promoting responsible industry behaviour and an informed community through effective regulation, education, monitoring and enforcement.	Percentage of licensed venues with rating that is greater than three stars Responsive Gamblers Help services Wagering turnover on Victorian racing as a proportion of the national market Supporting informed and responsible consumers and traders	Gambling and Liquor Regulation and Racing Industry Development Promoting and Protecting Consumer Interests
Promoting and monitoring integrity in the public sector.	Anti-corruption and Freedom of Information (FOI) education activities (FOI and IBAC)	Anti-corruption and Public Sector Integrity Freedom of Information Commissioner

Source: Department of Justice

Changes to the output structure

The Department of Justice has made changes to its output structure for 2014-15, as shown in the table below.

<i>2013-14 outputs</i>	<i>Reason</i>	<i>2014-15 outputs</i>
Courts	The <i>Court Services Victoria Act 2014</i> establishes a new statutory entity which will constitute a separate section of the <i>2014-15 Budget</i> for the Courts output	na

Source: Department of Justice

Table 2.14: Output summary

(\$ million)

	2013-14 Budget	2013-14 Revised	2014-15 Budget	Variation ^(a) %
Policing	2 282.7	2 325.9	2 434.6	6.7
Infringements and Enhancing Community Safety	252.7	247.1	259.5	2.7
Supporting Legal Processes and Law Reform	329.7	344.7	333.6	1.2
Personal Identity, Individual Rights and Participation in Civic Life	65.6	69.7	109.5	66.9
Enforcing and Managing Correctional Orders	887.1	867.5	1 095.4	23.5
Supporting the State's Fire and Emergency Services	871.3	924.7	933.1	7.1
Industry Regulation and Support	197.1	197.9	239.3	21.4
Public Sector Integrity	52.3	41.7	59.5	13.8
Total	4 938.5	5 019.1	5 464.5	10.7

Source: Department of Justice

Notes:

(a) Variation between 2013-14 budget and 2014-15 budget.

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

(\$ million)

	2012-13 Actual	2013-14 Budget	2013-14 Revised	2014-15 Budget ^(a)
Output appropriations	4 157.7	5 114.8	5 128.9	5 233.8
Special appropriations	137.8	142.9	152.2	73.8
Interest	66.3	69.1	57.0	67.3
Sale of goods and services	14.7	15.4	16.6	16.6
Grants	48.8	51.6	49.7	48.7
Fair value of assets and services received free of charge or for nominal consideration	37.0	..	..	..
Other income	18.9	11.5	11.5	11.5
Total income from transactions	4 481.1	5 405.4	5 415.8	5 451.8

Source: Departments of Justice and Treasury and Finance

Note:

(a) The 2012-13 actual, 2013-14 budget and 2013-14 revised include the Courts output so they are not comparable to the 2014-15 budget.

Table 2.16: Parliamentary authority for resources

(\$ million)

	2013-14 Budget	2013-14 Revised	2014-15 Budget ^(a)
Annual appropriations	5 555.7	5 058.0	5 802.5
Provision of outputs	4 792.4	4 775.5	5 009.0
Additions to the net asset base	708.9	228.0	739.1
Payments made on behalf of the State	54.5	54.5	54.5
Receipts credited to appropriations	252.8	263.9	189.8
Unapplied previous years appropriation	122.7	207.3	51.7
Provision of outputs	70.4	90.0	35.7
Additions to the net asset base	52.3	117.3	16.0
Accumulated surplus – previously applied appropriation	6.6	66.7	5.9
Gross annual appropriation	5 937.9	5 595.9	6 049.9
Special appropriations	207.1	219.6	96.2
Trust funds	154.4	140.8	149.9
Total parliamentary authority	6 299.3	5 956.2	6 296.0

Source: Departments of Justice and Treasury and Finance

Note:

(a) The 2013-14 budget and 2013-14 revised include the Courts output so they are not comparable to the 2014-15 budget.

Policing

This output group reports on activities relating to the provision of effective police and law enforcement services that aim to prevent, detect, investigate and prosecute crime, and promote safer road user behaviour. It focuses on activities which enable Victorians to undertake their lawful pursuits confidently, safely and without fear of crime.

This output group contributes to the Department's objective of improving community safety through policing, law enforcement and prevention activities.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

Policing Services

Victoria Police strives to reduce violence and crime through law enforcement, judicial support, community assistance, guidance and leadership.

The output reflects the Government's focus on reducing the overall incidence and fear of crime and enhancing the safety of individuals and families.

Quantity					
Criminal history checks conducted to contribute to community safety	number	508 000	490 000	490 000	481 945
<i>The higher 2014-15 target reflects increased demand from external agencies for referrals for Crimtrack accreditation.</i>					
Community calls for assistance to which a Victoria Police response is dispatched	number	800 000	819 500	800 000	884 380
Crimes against the person – excluding family violence related crime (rate per 100 000 population)	number	≤ 653.8	607.9	≤ 653.8	nm
<i>The 2013-14 expected outcome is lower than the 2013-14 target and reflects a positive result, driven by decreases in robbery, homicide and assault offences.</i>					
Crimes against property – excluding family violence related crime (rate per 100 000 population)	number	≤ 4 667.1	4 621.7	≤ 4 667.1	nm
Crimes against the person – family violence related crime (rate per 100 000 population)	number	≥ 323.0	418.8	≥ 323.0	nm
<i>The 2013-14 expected outcome is higher than the 2013-14 target and reflects the increased reporting of family violence incidents to Victoria Police.</i>					
Crimes against property – family violence related crime (rate per 100 000 population)	number	≥ 95.2	138.9	≥ 95.2	nm
<i>The 2013-14 expected outcome is higher than the 2013-14 target and reflects the increased reporting of family violence incidents to Victoria Police.</i>					
Number of alcohol screening tests conducted	number	1 100 000	1 050 000	1 100 000	1 098 831

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Number of prohibited drug screening tests conducted	number	40 000	40 000	40 000	23 245
<i>Quality</i>					
Proportion of community satisfied with policing services (general satisfaction)	per cent	70	75.9	70	78.2
<i>The 2013-14 expected outcome is higher than the 2013-14 target and reflects ongoing positive results for this measure.</i>					
Proportion of the community who have confidence in police (an integrity indicator)	per cent	83	83	83	86
Proportion of drivers tested who comply with alcohol limits	per cent	99.5	99.5	99.5	99.8
Proportion of drivers tested who comply with posted speed limits	per cent	99.5	99.5	99.5	99.9
Proportion of drivers tested who return clear result for prohibited drugs	per cent	90	91	94	96.2
<i>The lower 2014-15 target reflects operational tasking decisions to target hotspot areas, thus improving the detection of drug affected drivers and reducing the proportion of clear results.</i>					
Proportion of successful prosecution outcomes	per cent	92	92.1	92	92.3
Victoria Police regions with plans, procedures and resources in place for the bushfire season	per cent	100	100	100	nm
<i>Timeliness</i>					
Proportion of crimes against the person resolved within 30 days	per cent	36	38.2	36	36.5
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to increased numbers of police.</i>					
Proportion of property crime resolved within 30 days	per cent	19	22.6	19	19.3
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to increased numbers of police.</i>					
<i>Cost</i>					
Total output cost	\$ million	2 434.6	2 325.9	2 282.7	2 144.3
<i>The 2014-15 target reflects incremental funding for the Public Order and Safety initiative, 940 Protective Services Officers and 1 700 new frontline Police and the commencement of the City West Complex lease in April 2015.</i>					

Source: Department of Justice

Infringements and Enhancing Community Safety

This output group reports on activities relating to the fair and effective enforcement of judicial fines, court orders and warrants, and processing of traffic and other infringement notices.

It also reports on prevention activities aimed at enhancing community safety through the implementation of strategies to support local community engagement in crime prevention activities.

This output group contributes to the Department's objective of improving community safety through policing, law enforcement and prevention activities.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		
			Expected Outcome	2013-14 Target	2012-13 Actual

Infringement and Orders Management

This output reports on activities relating to the management of traffic and other infringement notices, the confiscation of assets obtained through criminal activity and enforcement action by the Office of the Sheriff.

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.

<i>Quantity</i>					
Warrants actioned	number	995 000	945 000	900 000	1 110 586
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to improved business processes, enhanced operational efficiencies and targeted enforcement activity. The 2014-15 target has been adjusted accordingly.</i>					
Infringement notices processed	number (million)	2.8-3	2.8-3	2.8-3	3.52
<i>Quality</i>					
Prosecutable images	per cent	93	95	93	95
<i>Timeliness</i>					
Clearance of infringements within 180 days	per cent	75	75	75	76.1
Assets converted within 90 day conversion cycle	per cent	85	88	85	88.6
<i>Cost</i>					
Total output cost	\$ million	221.4	204.9	214.9	187.7
<i>The higher 2014-15 target is due to incremental funding for the Mobile Camera Replacement program and a rephasing of funds to align with the Infringement Management and Enforcement system milestones. The 2013-14 target is higher than the 2013-14 expected outcome due to the rephasing of funds to align with the Infringement Management and Enforcement system milestones.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

Enhancing Community Safety

This output delivers programs that focus on enhancing community safety.

The Working with Children Check Unit, through the administration of the *Working with Children Act 2005*, aims to reduce the incidence of sexual and physical offences against children by only allowing Victorian adults who pass the working with children check to work with children.

The Community Crime Prevention Program supports local communities in identifying and addressing local crime issues.

Consistent with Victoria's commitment to the Aboriginal Justice Agreement, other initiatives undertaken focus on crime prevention and reducing re-offending of Koories in the criminal justice system.

<i>Quantity</i>					
Number of Working with Children Checks processed	number ('000)	200-250	200-250	200-250	253.7
Square metres of graffiti removed through the Graffiti Removal Program	number ('000)	246	341	246	363.8
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to a lower than anticipated number of days lost to inclement weather and efficiency improvements.</i>					
Crime prevention initiatives established to support the Koori community	number	35	35	35	35
<i>Quality</i>					
Community crime prevention grant payments made against completion of milestones in funding agreement	per cent	100	100	100	100
Issuing of Working with Children Check assessments in accordance with the <i>Working with Children Act 2005</i>	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	38.1	42.2	37.8	47.3
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to a carryover of funding from 2012-13.</i>					

Source: Department of Justice

Supporting Legal Processes and Law Reform

This output group relates to the provision of services that support legal processes and law reform.

Services that support legal processes include legal aid, prosecution services, community mediation services, support for victims of crime and the delivery of independent, expert forensic medical services to the justice system.

Other services in this output group include legal policy advice to government, law reform, implementation of new or amended legislation and the provision of legal advice to the Government.

This output group contributes to the Department's objective of supporting the rule of law.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14 Target	2012-13 Actual
			Expected Outcome		

Access to Justice and Support Services

This output delivers a broad range of services such as the provision of legal and law reform advice, management of Native Title legislation and claims, and access to justice and support services for the Victorian community including legal aid, forensic medical and scientific services, medico-legal advice, support for victims and the prevention and early resolution of legal problems.

<i>Quantity</i>					
Community education and consultation sessions conducted by Victorian Law Reform Commission (VLRC)	number	60	139	60	92
<i>The 2013-14 expected outcome is higher than that 2013-14 target due to a higher than anticipated number of requests for education sessions. The actual outcomes are dependent on the nature of the Commission's references. The long-term average is approximately 60.</i>					
Law reform projects conducted by VLRC	number	3	3	3	3
Groups in negotiation towards resolution of Native Title claims	number	2	2	2	2
Provision of expert forensic medical and scientific evidence in court by Victorian Institute of Forensic Medicine (VIFM)	number	250	240	250	227
Clinical forensic medical services (VIFM)	number	2 100– 2 500	2 200	2 100– 2 500	2 397

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	
Grants of legal assistance provided by Victoria Legal Aid	number	33 000	33 000	40 500	39 782
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to a decrease in grants of assistance for family law matters as a result of changes to the eligibility guidelines made during 2012-13. The lower 2014-15 target reflects the changes made to the eligibility guidelines.</i>					
Legal advice and minor assistance for clients Victoria Legal Aid (VLA)	number	47 000	47 000	47 000	51 598
Community Legal Education and Information Services (VLA)	number	90 000	88 000	88 000	89 993
<i>The higher 2014-15 target is a reflection of the consolidation, expansion and realignment of VLA's primary intake and assessment telephone service, Legal Help.</i>					
Victims receiving a service from the Victims of Crime Helpline, Victims Assistance and Counselling Program and Victims Register	number	21 000	11 900	11 900	9 038
<i>The 2014-15 target has increased by 9 100 on the 2013-14 target to reflect funded service expansion (850) and the inclusion of services to victims not previously counted (8 250). These services are: youth justice group conferences; Victoria Police e-referrals received for crimes against the person; male family violence referrals from Victoria Police; and processing of Victims Register applications.</i>					
Medico-legal death investigations (VIFM)	number	5 000– 5 300	5 600	4 300– 4 600	4 954
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to improved engagement with clinicians on the reportability of deaths following the introduction of VIFM's Coronial Admissions and Enquiries Office. The 2014-15 target has been adjusted accordingly.</i>					
Duty lawyer services (VLA)	number	74 000	74 000	74 000	65 303
Dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV)	number	21 500	21 000	19 500	nm
<i>The 2013-14 expected outcome is higher than the 2013-14 target arising from the Dispute Settlement Centre's (DSCV) head office new phone system which resulted in higher than expected performance over 2013-14. The new phone system, rolled out in August 2013, provides the Centre with a number of extra features that has improved access to services and a reduction in caller "drop-off" rates. The 2014-15 target has been adjusted accordingly.</i>					
Quality					
Stakeholder satisfaction with consultation/education processes (VLRC)	per cent	85	85	85	85
Client satisfaction with quality of legal advice provided (VGSO)	per cent	80	80	80	85
Victorian Institute of Forensic Medicine quality audit (VIFM)	per cent	95	88	95	90
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to the implementation of updated audit criteria during the period.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Timeliness					
Client satisfaction with timeliness of legal advice provided (VGSO)	per cent	80	80	80	78
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	100	100	100
Applications for legal aid processed within 15 days (VLA)	per cent	95	95	95	85
Medico-legal death investigation reports issued within agreed period (VIFM)	per cent	60–70	60	60–70	61
Medical and scientific investigations on the body of the deceased completed within two days	per cent	75–85	70	75–85	82
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to the impact of increased medico-legal death investigations.</i>					
Intake and mediation services conducted within agreed timeframes by the Dispute Settlement Centre of Victoria (DSCV)	per cent	85	88	85	nm
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to the DSCV managing an additional volume of calls over the first half of 2013-14.</i>					
Cost					
Total output cost	\$ million	264.0	276.6	263.2	241.0
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to an expanded legislative program and significant activities including the coordination of the Victorian Government Response to the Royal Commission Inquiry into Child Abuse and the Parliamentary Inquiry into the handling of child abuse by religious and other non-government organisations.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual

Public Prosecutions

This output delivers activities relating to Victoria's public prosecutions service. The Office of Public Prosecutions (OPP) provides an independent, effective and efficient prosecutions service on behalf of the Director of Public Prosecutions (DPP). In addition to the prosecution of serious crimes, the OPP also provides professional support to prosecution witnesses and victims of crime involved in its cases.

<i>Quantity</i>					
Number of briefs prepared and hearings attended	number	68 500– 73 500	71 500	68 500– 73 500	70 238
Judicial Officer sitting days requiring prosecutors	number	9 500– 10 500	9 900	9 500– 10 500	9 814
Number of victim and witness consultations	number	9 750– 10 750	10 000	8 500– 9 500	11 122
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to increased demand for family violence related assistance, with greater number of telephone consultations undertaken where appropriate. The 2014-15 target has been adjusted accordingly.</i>					
<i>Quality</i>					
Guilty outcomes (guilty pleas and trial convictions) as a percentage of case completions	per cent	85	88	85	87.6
<i>Timeliness</i>					
Proportion of trials listed which did not proceed to adjournment on application of the Crown	per cent	99	99	99	98.8
<i>Cost</i>					
Total output cost	\$ million	69.6	68.1	66.5	63.3
<i>The 2014-15 target is higher than the 2013-14 target due to carryover from 2013-14.</i>					

Source: Department of Justice

Personal Identity, Individual Rights and Participation in Civic Life

This output group delivers services that safeguard the Victorian community through the provision of services relating to rights and equal opportunity, life event registration and identity protection, privacy regulation, advocacy and guardianship for Victorians with a disability or mental illness and the administration of the Victorian electoral system.

This output group contributes to the Department's objective of protecting individual rights and encouraging community participation.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		
			Expected Outcome	2013-14 Target	2012-13 Actual

Protecting Community Rights

This output protects community rights through education, engagement, capacity building and actively assisting parties to quickly and effectively resolve disputes through the Victorian Equal Opportunity and Human Rights Commission (VEOHRC), protecting the rights, interests and dignity of people with disabilities or mental illness through the Office of the Public Advocate (OPA), and providing for the registration of significant life events and protection of personal identity by the Victorian Registry of Births, Deaths and Marriages (BDM).

<i>Quantity</i>					
Enquiries made by the community to VEOHRC for information and advice	number	8 500– 9 000	8 990	7 500– 8 000	8 470
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to increased demand arising from targeted stakeholder engagement, research reports and media campaigns. The 2014-15 target has been adjusted accordingly.</i>					
Complaint files received and handled by VEOHRC	number	1 050– 1 200	1 050	1 050– 1 200	1 054
Proportion of finalised complaint files resolved through dispute resolution (VEOHRC)	per cent	35	35	35	39
Public Advocate protective interventions for people with a disability	number	2 510	2 510	2 510	2 449
Community education/training programs, services and events delivered by VEOHRC	number	80–100	80	80–100	91

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Quality					
Births, deaths and marriages registration transaction error rate	per cent	< 1.0	< 1.0	< 1.0	0.8
Customer satisfaction rating: Community education/training programs, services and events delivered by VEOHRC	per cent	85	85	85	86
Timeliness					
Timely provision of births, deaths and marriages certificates	per cent	90	96	90	96.9
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to the implementation by BDM of a range of business process improvements including greater promotion of online services.</i>					
VEOHRC complaints finalised within agreed timeframe	per cent	85	85	85	65
Cost					
Total output cost	\$ million	34.1	35.2	32.7	38.2
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to additional expenditure for the replacement of the Registry of Birth, Deaths and Marriages registry system.</i>					

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 (OVPC) 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.

Quantity					
Compliance activities conducted	number	2 700	2 700	2 700	2 734
Privacy awareness activities conducted	number	195	195	195	217
Quality					
Client feedback of satisfaction with complaint handling and training services provided	level	high	high	high	high
Timeliness					
Statutory or agreed timelines met	per cent	90	90	90	90
Cost					
Total output cost	\$ million	4.4	3.9	2.3	2.4
<i>The increase in output cost targets between financial years and the increase from the 2013-14 target to the 2013-14 expected outcome reflects the functions of the Commissioner for Law Enforcement Data Security being transferred from the Policing Services output during the 2013-14 financial year.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual

State Electoral Roll and Elections

The Victorian Electoral Commission (VEC) maintains a high quality electoral system that supports democracy in Victoria through the administration of an accurate and secure electoral roll, electoral services to ensure fair and equitable representation, the conduct of fair and impartial elections and encouraging greater participation in civic life through education and awareness activities and improving ease of access.

<i>Quantity</i>					
State elections, municipal and statutory elections, by-elections, polls and electoral representation reviews	number	142	24	24	103
<i>The higher 2014-15 target reflects the scheduled General Election for the State to be held in November 2014.</i>					
<i>Quality</i>					
Challenges to VEC conduct upheld in Court	number	0	0	0	0
<i>Timeliness</i>					
Elector enrolment changes and new enrolments processed within set timeframes	per cent	98	98	98	100
<i>Cost</i>					
Total output cost	\$ million	71.0	30.6	30.6	42.6
<i>The higher 2014-15 target is due to additional funding for the 2014 State Election.</i>					

Source: Department of Justice

Enforcing and Managing Correctional Orders

This output group relates to the management of the State's correctional system. It contributes to the Department's objective of promoting community safety through effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

Prisoner Supervision and Support

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

<i>Quantity</i>					
Total annual daily average number of prisoners	number	6 480– 6 985	5 902	5 150– 5 435	5 120
<i>The 2013-14 expected outcome reflects the growth in prisoner numbers in the second half of 2013. The higher 2014-15 target is a reflection of increased capacity in the prison system for 2014-15.</i>					
Average daily prison utilisation rate of total prison capacity	per cent	90–97	98.5	90–95	94.5
<i>The 2013-14 expected outcome and the higher 2014-15 target reflects actual and anticipated utilisation until further expansions are complete.</i>					
<i>Quality</i>					
Proportion of benchmark measures in prison services agreement achieved	per cent	90	85	90	85.6
<i>The 2013-14 expected outcome reflects growth in prisoner numbers and utilisation rates.</i>					
Rate of return to prison within two years	per cent	< 40.3	39.5	< 39.3	36.8
<i>The 2014-15 target is the 'national average' for this performance measure as reported in the latest Productivity Commission's Report on Government Services.</i>					
Rate of prisoner participation in education	per cent	> 33.1	38.1	> 33.8	38.1
<i>The 2014-15 target is the 'national average' for this performance measure as reported in the latest Productivity Commission's Report on Government Services.</i>					
Proportion of eligible prisoners in employment	per cent	> 74.4	88.4	> 72.3	89.1
<i>The 2014-15 target is the 'national average' for this performance measure as reported in the latest Productivity Commission's Report on Government Services.</i>					
<i>Cost</i>					
Total output cost	\$ million	942.1	746.1	758.8	642.3
<i>The 2014-15 target reflects new and existing prison expansion projects.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

Community-Based Offender Supervision

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

<i>Quantity</i>					
Average daily offenders under community-based supervision	number	7 798	7 413	7 798	7 144
Community-work hours performed	number ('000)	650-750	659	650-750	604.1
<i>Quality</i>					
Rate of return to corrective services within two years of discharge from a community corrections order	per cent	< 24.8	22.5	< 24.1	22
<i>The 2014-15 target is the 'national average' for this performance measure as reported in the latest Productivity Commission's Report on Government Services.</i>					
Offenders with a supervised order that has been successfully completed	per cent	60-65	59.5	60-65	61.8
Offenders with an unsupervised order that has been successfully completed	per cent	61	73	61	64.5
<i>The 2013-14 expected outcome reflects increased focus on the completion of community work orders and a change in breach practices for unsupervised orders over the past 12 months.</i>					
<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	96.9	95.0	93.4
<i>Cost</i>					
Total output cost	\$ million	153.3	121.4	128.3	114.3
<i>The 2014-15 target reflects additional funding for adult parole system reforms and previous budget initiatives.</i>					

Source: Department of Justice

Supporting the State's Fire and Emergency Services

This output group supports the delivery of a coordinated, all-hazards approach to emergency management, focusing on risk mitigation and active partnership with the Victorian community.

This output group contributes to the Department's objective of minimising injury and property loss through a coordinated and integrated emergency response.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual

Emergency Management Capability

This output provides for the management of emergencies by developing and adopting emergency prevention and mitigation strategies, providing fire suppression and road crash rescue services and supporting local government and communities in disaster mitigation and recovery.

Key components of this output reduce the level of risk to the community of emergencies occurring and the adverse effects of emergency events, such as death and injury rates.

Quantity

Permanent operational staff	number	2 833	2 769	2 732	2 733
<i>The higher 2014-15 target reflects additional fire fighter recruitment at the Country Fire Authority through the implementation of a new service delivery and support model including the phased introduction of 342 new operational positions over the life of the project.</i>					
Permanent support staff	number	1 385	1 477	1 430	1 524
<i>The lower 2014-15 target reflects the Country Fire Authority implementation of a new service delivery and support model.</i>					
Volunteers – Operational	number	43 000– 44 000	41 535	43 000– 44 000	41 416
Volunteers – Support	number	18 000– 19 000	19 528	18 000	17 312
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to the fluctuations inherent in volunteer numbers. The 2014-15 target range has been widened to account for the historical fluctuation in numbers of volunteers.</i>					

Quality

Road-crash rescue accredited brigades/units	number	130	130	130	130
Level 3 Incident Controller trained staff and volunteers	number	129	149	129	138
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to level 3 training and accreditation sessions being ahead of schedule.</i>					
Structural fire confined to room of origin	per cent	80	88.8	80	81

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	2014-15 <i>Target</i>	2013-14 <i>Expected Outcome</i>	2013-14 <i>Target</i>	2012-13 <i>Actual</i>
<i>Timeliness</i>					
Emergency response times meeting benchmarks – structural fires	per cent	90	89.2	90	90
Emergency response times meeting benchmarks – road accident rescue response	per cent	90	89.8	90	90
Emergency response times meeting benchmarks – emergency medical response	per cent	90	95.4	90	95
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to the Metropolitan Fire Brigade exceeding its required benchmark targets for emergency medical responses.</i>					
<i>Cost</i>					
Total output cost	\$ million	933.1	924.7	871.3	259.7
<i>The 2014-15 target and increase in the 2013-14 expected outcome reflect a change in funding from additions to the net asset base to support operating activities.</i>					

Source: Department of Justice

Industry Regulation and Support

This output group delivers activities relating to regulating the gambling and liquor industries, harm minimisation, and support and development of the racing industry. This output group also promotes the empowerment of consumers and businesses to know their rights and responsibilities to promote a well-functioning market economy through regulation and support to consumers and businesses. There is a specific focus on the needs of vulnerable and disadvantaged consumers.

This output group contributes to the Department's objective to promote responsible industry behaviour and an informed community through effective regulation, education, monitoring and enforcement.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

Gambling and Liquor Regulation and Racing Industry Development

This output provides for monitoring and regulation of gambling and liquor activities in Victoria. It also provides leadership and strategic policy advice to the Minister for Liquor and Gaming Regulation and the Minister for Racing on the regulation of the gambling, liquor and racing industries, problem gambling and harm minimisation in relation to liquor and gambling, as well as development support for the racing industry.

<i>Quantity</i>					
Liquor and gambling compliance activities (VCGLR)	number	25 000	25 000	25 000	nm
Liquor and gambling licensing activities (VCGLR)	number	43 000	43 000	43 000	nm
Liquor and gambling information and advice (VCGLR)	number	128 000	131 000	128 000	nm
Office of Liquor, Gaming and Racing briefings processed	number	700	700	700	759
Racing industry development initiatives delivered	number	7	7	7	7
Racing matters processed (including licences, permits, appeals, registrations and grant applications)	number	274	274	274	284
<i>Quality</i>					
Liquor and gambling licensing client satisfaction (VCGLR)	per cent	80	80	80	nm

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Timeliness					
Liquor and gambling information and advice responsiveness (VCGLR)	per cent	96	98	96	nm
Liquor and gambling compliance inspection outcomes provided within set timeframes (VCGLR)	per cent	98	98	98	nm
Gamblers Help Service clients who receive a service within five days of referral	per cent	98	98	95	99
<i>The 2013-14 expected outcome reflects the continuing above target performance of the Gambler's Help Services. The 2014-15 target has been adjusted accordingly.</i>					
Cost					
Total output cost	\$ million	115.9	108.1	109.1	105.0
<i>The 2014-15 target is higher than the 2013-14 target as funds have been rephased to align with the timing of racing grants and an additional gambling prevention program.</i>					

Promoting and Protecting Consumer Interests

This output upholds a fair and competitive Victorian marketplace. As Victoria's consumer regulator, Consumer Affairs Victoria (CAV) works to ensure that the market works effectively by detecting and addressing non-compliance with the law. The output provides for informing consumers and businesses about their rights and responsibilities under the law, engaging with business to ensure compliance, registration and occupational licensing for individuals and organisations and regulation of the residential tenancies market.

Quantity					
Information and advice provided:					
• through telephone service	number	375 000	408 000	390 000	409 936
• through other services including written correspondence, face to face and dispute assistance	number	140 000	133 200	130 000	84 659
<i>This performance measure is a disaggregation of the 2013-14 performance measure 'Information and advice provided to consumers and traders delivered by Consumer Affairs Victoria (CAV)'. The disaggregation provides more clarity regarding the range of services provided by CAV.</i>					
<i>The 2014-15 target for 'Information and advice provided: through telephone service' is lower than the 2013-14 target due to an increased focus on directing contacts to the Consumer Affairs website rather than the call centre.</i>					
<i>The 2014-15 target for 'Information and advice provided: through other services including written correspondence, face to face and dispute assistance' is higher than the 2013-14 Target due to an anticipated increase in the number of financial counselling services provided following the commencement of the new Financial Counselling Model on 1 July 2014.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	
Compliance activities, from compliance assistance through to court actions	number	12 000	10 760	10 000	9 749
<i>This performance measure renames the 2013-14 performance measure 'Inspections, compliance monitoring and enforcement activities delivered by CAV'.</i>					
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to increased activity relating to the enforcement of rooming house minimum standards.</i>					
<i>The 2014-15 target is higher than the 2013-14 target due to an increased focus on market monitoring activity.</i>					
Transactions undertaken:					
• registration and licensing transactions	number	69 500	56 850	55 000	61 378
• Residential Tenancies Bonds Authority (RTBA) transactions	number	448 000	430 400	395 000	406 535
<i>This performance measure is a disaggregation of the 2013-14 performance measure 'Registration and licensing transactions delivered by CAV'. The disaggregation facilitates increased transparency and accountability, and provides more information to the community.</i>					
<i>The 2014-15 target for 'Transactions undertaken: registration and licensing transactions' is higher than the 2013-14 target due to increasing demand for registrations and licensing.</i>					
<i>The 2013-14 expected outcome for RTBA transactions is higher than the 2013-14 target due to a higher number of bonds being lodged with the RTBA. The 2014-15 target reflects historic growth for this demand driven activity.</i>					
Quality					
Customer satisfaction with services provided	per cent	90	93.2	90	94
Timeliness					
Services provided within agreed timeframes	per cent	90	86.3	90	90.1
Cost					
Total output cost	\$ million	123.4	89.8	88.0	90.4
<i>The increase in the 2014-15 target is driven by the estimated payments to the Victorian Civil and Administrative Tribunal for Residential Tenancies List, Domestic Building List, and Owners Corporations List from Consumer Affairs Victoria managed trust funds. Prior to the separation of Courts the costs were included as part of the Courts output. Also, additional grant payments are to be paid from the Victorian Property Fund to support affordable housing.</i>					

Source: Department of Justice

Public Sector Integrity

This output group focuses on achieving a high standard of public sector integrity.

The 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.

The Freedom of Information (FOI) Commissioner aims to enhance Victorian government openness, transparency and access to information by promoting the object and operation of FOI legislation, and reviewing and handling FOI decisions and complaints.

This output group contributes to the Department's objective of promoting and monitoring integrity within the public sector.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14 Target	2012-13 Actual
			Expected Outcome		

Anti-Corruption and Public Sector Integrity

This output provides for the activities of the Independent Broad-based Anti-corruption Commission (IBAC). The role of IBAC is to prevent public sector corruption and to educate the public sector and community at large about corruption and its detrimental impact.

The IBAC has functions and powers to expose and investigate allegations of serious corrupt conduct by public bodies or officers, and to investigate allegations of police personnel misconduct.

The IBAC's functions also include educating the community on corruption prevention and improving the capacity of the public sector to prevent corrupt conduct and police personnel misconduct.

The IBAC became fully operational on 10 February 2013. Therefore, the performance results are for a part of the 2012-13 reporting period only.

<i>Quantity</i>					
Corruption prevention initiatives delivered by IBAC	number	70	72	70	72
<i>Quality</i>					
Recipients of corruption prevention initiatives satisfied	per cent	> 90	91.5	>90	98.9
<i>Timeliness</i>					
Proportion of complaints or notifications received and assessed within 60 days	per cent	> 75	95	> 75	nm
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to efficiencies in reviewing and assessing complaints and notifications.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Proportion of IBAC investigations completed within 12 months	per cent	> 60	100	> 60	nm
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to efficiencies in completing investigations.</i>					

Cost

Total output cost	\$ million	56.8	38.2	48.8	28.1
<i>The higher 2014-15 target and lower 2013-14 expected outcome result is due to rephasing of funds from 2013-14 into 2014-15.</i>					

Freedom of Information Commissioner

This output involves activities conducted by the Freedom of Information (FOI) Commissioner. The FOI Commissioner works to enhance Victorian government openness, transparency and access to information.

The Commissioner plays an important role in promoting the object and operation of the *Freedom of Information Act 1982*, reviewing FOI decisions, handling FOI complaints, monitoring compliance with the Act and providing advice, education and guidance to the public and agencies in relation to the Commissioner's functions and any professional standards set by the Minister.

The office of the FOI Commissioner became operational on 1 December 2012.

Quantity

Reviews completed by FOI Commissioner	number	400	350	400	190
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The 2013-14 expected outcome is lower than the 2013-14 target due to an increase in the number of complex review applications and other statutory activities.

Complaints completed by FOI Commissioner	number	150	225	150	98
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The 2013-14 expected outcome is higher than the 2013-14 target due to increased demand. The legislative requirement for informal resolution of complaints as a first step tends to be less resource-intensive and can lead to a higher rate of resolution amongst parties.

Education and training activities delivered by FOI Commissioner	number	20	10	20	9
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The 2013-14 expected outcome is lower than the 2013-14 target due to an increase in the number of complex review applications and other statutory activities.

Quality

Satisfaction with services performed (FOI Commissioner)	level	high	high	high	high
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Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
<i>Timeliness</i>					
Statutory and other agreed timelines met (FOI Commissioner)	per cent	85	65	100	89
The 2013-14 expected outcome is lower than the 2013-14 target due to the ability to complete matters within statutory or agreed timelines being impacted by the volume and complexity of matters being considered by the Commission. The 2014-15 target reflects the anticipated activity for the year.					
<i>Cost</i>					
Total output cost	\$ million	2.7	3.5	3.5	nm
The 2013-14 target is higher than the 2014-15 target as it includes carryover funding.					
Source: Department of Justice					

DEPARTMENT OF PREMIER AND CABINET

Ministerial portfolios

The Department supports the ministerial portfolios of the Premier, Aboriginal Affairs, Arts, Multicultural Affairs and Citizenship, and Veterans' Affairs.

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, indicators and outputs

The Department of Premier and Cabinet's objectives, indicators, and linked outputs are:

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Output Title</i>
Supporting high-quality Government decision-making and implementation	DPC leads policy development on key priority issues	Strategic Advice and Government Support
	DPC responds effectively to significant state issues	Government-wide leadership and implementation
Developing and promoting a thriving Victorian arts and cultural sector	Victoria's reputation as an international centre for arts and culture is enhanced	Access, Industry Development and Innovation
	Access to arts and cultural programs is improved, particularly for school children, youth, families and regional communities	Cultural Infrastructure and Facilities
	Victoria's cultural venues and state-owned facilities are maintained to provide continuously improving services to Victorians	Arts Portfolio Agencies

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Output Title</i>
Supporting and promoting full participation in strong and vibrant communities	Culturally, linguistically and religiously diverse communities are better able to participate in and contribute to the social, cultural, economic and democratic life of Victoria Capacity building activities undertaken with traditional owner groups: cultural heritage management Level of participation in ANZAC commemoration and visits to Shrine of Remembrance	Multicultural Affairs and Citizenship Aboriginal Affairs Veterans' Affairs
Promoting an effective, accountable and professional public administration	The Governor is supported effectively in the exercising of his functions and powers A centre for excellence that fosters an efficient, ethical and responsible public sector Fairness, integrity and respect for human rights and administrative excellence in the Victorian public sector are effectively promoted Services provided to the State relating to the development, drafting, publication and implementation of legislation are comprehensive, integrated and of a high-quality	Advice and Support to the Governor Public Administration Advice and Support Ombudsman Services Chief Parliamentary Counsel Services

Source: Department of Premier and Cabinet

Changes to the output structure

The Department has made some changes to its output structure for 2014-15 as shown in the table below:

<i>2013-14 Outputs</i>	<i>Reason</i>	<i>2014-15 Outputs</i>
State Services Authority	New output to reflect the establishment of the Victorian Public Sector Commission	Public Administration Advice and Support

Source: Department of Premier and Cabinet

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

Table 2.17: Output summary

(\$ million)				
	2013-14	2013-14	2014-15	Variation ^(a)
	Budget	Revised	Budget	%
Strategic Advice and Support ^(b)	99.1	104.5	104.6	5.5
Arts and Cultural Development	480.6	476.2	488.3	1.6
Supporting and Strengthening Communities	49.7	45.3	50	0.6
Public Sector Management, Governance and Support	32.3	33.7	33.2	2.8
Total	661.7	659.7	676.1	2.2

Source: Department of Premier and Cabinet

Notes:

(a) Variation between 2013-14 budget and 2014-15 budget.

(b) The 2014-15 budget is the same as the 2013-14 budget with the exception of funding included in the 2014-15 budget for the implementation of reforms resulting from the Parliamentary and Public Administration Legislation Amendment Act 2013.

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

(\$ million)				
	2012-13	2013-14	2013-14	2014-15
	Actual	Budget	Revised	Budget
Output appropriations	548.8	579.2	573.4	593.8
Special appropriations	8.3	8.3	8.7	8.7
Interest	7.0	3.3	2.8	2.9
Sale of goods and services	64.1	50.2	58.6	56.9
Grants	15.6	11.5	15.5	7.3
Fair value of assets and services received free of charge or for nominal consideration	0.6	1.5	1.5	1.7
Other income	26.8	26.0	24.3	24.5
Total income from transactions	671.1	680.0	684.7	695.7

Source: Departments of Premier and Cabinet and Treasury and Finance

Table 2.19: Parliamentary authority for resources*(\$ million)*

	<i>2013-14 Budget</i>	<i>2013-14 Revised</i>	<i>2014-15 Budget</i>
Annual appropriations	577.9	591.7	602.8
Provision of outputs	561.7	556.6	577.7
Additions to the net asset base	16.2	33.6	21.5
Payments made on behalf of the State	..	1.5	3.5
Receipts credited to appropriations	0.5	0.5	1.3
Unapplied previous years appropriation	31.0	22.8	19.8
Provision of outputs	17.1	16.4	14.8
Additions to the net asset base	13.9	6.5	5.1
Accumulated surplus – previously applied appropriation	7.1	1.2	5.5
Gross annual appropriation	616.5	616.2	629.4
Special appropriations	8.3	8.7	8.7
Trust funds	14.2	22.7	13.1
Total parliamentary authority	639.0	647.6	651.2

Source: Departments of Premier and Cabinet and Treasury and Finance

Strategic 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 supporting high-quality Government decision-making and implementation.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

Strategic Advice and Government Support

Provide strategic policy analysis and advice to the Premier, lead policy development on key priority issues and support informed Government decision-making.

<i>Quantity</i>					
Policy analyses and papers prepared	number	1 000	1 045	1 000	1 188
Number of briefs supporting Cabinet and Cabinet committee decision-making	number	1 200	1 200	1 200	nm
<i>Quality</i>					
Cabinet and Cabinet committee meetings, and Cabinet visits to metropolitan and regional Victoria supported to the requirement of the Government	per cent	100	100	100	nm
Policy services satisfaction rating	per cent	86	86	86	85.54
<i>Timeliness</i>					
Policy services timeliness rating	per cent	95	95	95	90.6
<i>Cost</i>					
Total output cost	\$ million	78.57	77.0	72.6	nm
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to the Parliamentary and Public Administration Legislation Amendment Act 2013.</i>					
<i>The 2014-15 target has been revised upwards to reflect this.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

Government-wide Leadership and Implementation

Monitor the implementation and delivery of the Government's decisions and projects and lead effective whole-of-government responses to significant identified issues.

Support the Premier and Government's leadership role regarding international engagement and in building international cultural links.

<i>Quantity</i>					
Annual special events	number	7	7	7	7
Official international visitors to Victoria	number	20	20	20	20
Whole of Government emergency management forums and meetings and continuity exercises facilitated	number	14	23	14	nm
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to coordination of the whole of government response to the Hazelwood mine fire and the Gippsland fires.</i>					
<i>Quality</i>					
Emergency management advice satisfaction rating	per cent	90	90	90	nm
Satisfaction with advice and support for intergovernmental and international relations	per cent	90	90	90	nm
<i>Timeliness</i>					
Timely delivery of events, functions and international visit arrangements	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	25.7	27.1	26.5	nm

Sources: Departments of Premier and Cabinet and Treasury and Finance.

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 Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

Access, Industry Development and Innovation

Support artists and arts organisations to maximise public benefit through expanded access to a diverse range of arts products, as well as supporting industry research, marketing and development. These services enhance Victoria's arts and cultural sector.

<i>Quantity</i>					
Access to diverse range of supported projects: artist residencies in schools	number	24	24	23	24
Access to diverse range of supported projects: regional Touring Victoria destinations	number	40	40	40	53
Attendances at major performing arts organisations	number (000)	1 020	935	960	1 119
<i>The higher 2014-15 target reflects funding allocated through the 2014-15 State Budget for the Summer in Southbank initiative.</i>					
Diverse range of product, producers and cultural venues supported: organisations recurrently funded	number	135	130	116	107
<i>The 2013-14 expected outcome is higher than the 2013-14 target as the introduction of the Organisations Investment Program has resulted in more organisations being funded on an ongoing basis. The 2014-15 target has been revised upwards to reflect this.</i>					
Diverse range of product, producers and cultural venues supported: regionally based organisations recurrently funded	number	47	47	47	45
Diverse range of product, producers and cultural venues supported: project companies and artists funded	number	350	350	350	360

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	2014-15 <i>Target</i>	2013-14 <i>Expected Outcome</i>	2013-14 <i>Target</i>	2012-13 <i>Actual</i>
Diverse range of product, producers and cultural venues supported: project companies and artists funded which are regionally based	per cent	23	23	23	21
Policy briefs prepared	number	300	300	300	372
Planning and research projects	number	13	13	13	14
<i>Quality</i>					
Grant recipients who met or exceeded agreed outcomes	per cent	85	85	85	85
Public information rated 'informative' or 'very informative'	per cent	90	90	90	96
<i>Timeliness</i>					
VicArts Grants applications processed for Ministerial consideration	days	40	nm	nm	nm
<i>New performance measure to reflect the remodelling of the Arts Victoria grant programs. This performance measure will replace the 2013-14 performance measures "Arts Development applications processed for Ministerial consideration" and "All other applications processed for Ministerial consideration".</i>					
Performance and grant agreements acquitted within timeframes specified in the funding agreement	per cent	83	80	80	92
<i>Cost</i>					
Total output cost	\$ million	61.7	59.5	61.9	58.83

Cultural Infrastructure and Facilities

Support Victorian cultural venues and state-owned facilities. Provide strategic assessment and advice on portfolio infrastructure proposals and projects. Consolidate portfolio asset management plans and manage funding programs for maintenance and minor capital works.

<i>Quantity</i>					
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	28	27	27	27
<i>Quality</i>					
Success measures of projects achieved	per cent	90	90	90	86

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
<i>Timeliness</i>					
Performance and grant agreements completed within agreed timeframes	per cent	90	90	90	90
<i>Cost</i>					
Total output cost	\$ million	101.4	101.0	99.6	99.94

Arts Portfolio Agencies

Promote, present and preserve our heritage and the arts through Victoria's cultural agencies: Australian Centre for the Moving Image (ACMI), Geelong Performing Arts Centre, Museum Victoria, National Gallery of Victoria, Public Record Office Victoria (PROV), State Library of Victoria, Melbourne Recital Centre and the Victorian Arts Centre Trust.

<i>Quantity</i>					
Access: agency website visitation	number (000)	14 000	15 070	13 200	15 589
<i>The 2013-14 expected outcome is higher than the 2013-14 target in part due to successful exhibitions which had substantial integrated online content. A strong uptake of online sales, resources and services across many agencies is also reflected in the strong visitation levels. The 2014-15 target has been revised upwards to reflect this.</i>					
Access: users/attendances at all agencies	number (000)	8 600	9 045	8 400	9 615
<i>The 2013-14 expected outcome is higher than the 2013-14 target as a result of strong attendance due to the successful major exhibitions, as well as agencies continuing to engage new and existing audiences through diverse programming and service offerings. The 2014-15 target has been revised upwards to reflect this.</i>					
Agency service agreements in place	number	7	7	6	6
<i>The 2013-14 expected outcome is higher than the 2013-14 target as a result of the service agreement with the Melbourne Recital Centre. The 2014-15 target has been revised upwards to reflect this.</i>					
Community engagement: members and friends of agencies	number	42 000	44 210	40 000	44 951
<i>The 2013-14 expected outcome is higher than the 2013-14 target as memberships are higher than anticipated due to some agencies increasing engagement through successful major exhibitions, and others increasing the provision of diverse programming and services, which increases their audience bases. The 2014-15 target has been revised upwards to reflect this.</i>					
Community engagement: volunteer hours	number	105 000	113 850	100 000	121 305
<i>The 2013-14 expected outcome is higher than the 2013-14 target as agencies continue to broaden community engagement through the use of volunteers in a variety of roles, from exhibition tours to cataloguing as well as for specific initiatives such as 'Open House' at various venues. The 2014-15 target has been revised upwards to reflect this.</i>					
Education: students participating in agency education programs	number	500 000	483 157	500 000	508 572
Public Records Office Victoria: digital records preserved	number	200 000	200 000	150 000	178 278
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to upgrades to the digital archive infrastructure which allow an increasing number of records to be preserved. The 2014-15 target has been revised upwards to reflect this.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Public Records Office Victoria: Records transferred	shelf metres	2 000	2 500	1 500	2 103
<i>The 2013-14 expected outcome is higher than the 2013-14 target as the Public Records Office Victoria experienced a greater than expected number of transfer projects completed by agencies in the first half of the year. The 2014-15 target has been revised upwards to reflect this.</i>					
Public Record Office Victoria: significant Victorian Electronic Records Strategy (VERS) projects completed	number	5	5	5	5
Quality					
Agency collections storage meeting industry standard	per cent	90	90	90	nm
Visitors satisfied with visit: Australian Centre for the Moving Image	per cent	92	95	90	96
<i>The higher 2013-14 expected outcome can be largely attributed to the success of the Hollywood Costume exhibition and the popularity of the permanent exhibition Screen Worlds. The 2014-15 target has been revised upwards to reflect this.</i>					
Visitors satisfied with visit: Geelong Performing Arts Centre	per cent	98	98	98	99
Visitors satisfied with visit: Melbourne Recital Centre	per cent	92	95	90	95
<i>The 2013-14 expected outcome is higher than the 2013-14 target as a result of the quality of both facilities and programming. The 2014-15 target has been revised upwards to reflect this.</i>					
Visitors satisfied with visit: Museum Victoria	per cent	90	90	90	93
Visitors satisfied with visit: National Gallery of Victoria	per cent	95	95	95	96
Visitors satisfied with visit: Public Record Office Victoria	per cent	95	97	90	97
<i>The 2013-14 expected outcome is higher than the 2014-15 target due to the provision of client-facing services by experienced staff. The 2014-15 target has been revised upwards to reflect this.</i>					
Visitors satisfied with visit: State Library of Victoria	per cent	90	90	90	87
Visitors satisfied with visit: Victorian Arts Centre	per cent	95	92	95	87

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
<i>Timeliness</i>					
Arts portfolio public body annual reports tabled in Parliament by the required statutory dates	per cent	100	100	100	100
Public Record Office Victoria records issued within specified timeframes	per cent	95	95	95	95
<i>Cost</i>					
Total output cost	\$ million	325.1	315.6	319.1	338.17

Sources: Departments of Premier and Cabinet and Treasury and Finance.

Supporting and Strengthening Communities

These outputs relate to the coordination and provision of services and support to culturally, linguistically and religiously diverse communities, Aboriginal Victorians and Veterans. They promote social cohesion, enhanced engagement and greater opportunities for participation and contribution to the social, cultural and economic life of Victoria.

These outputs contribute to the departmental objective of supporting and promoting full participation in strong and vibrant communities.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

Multicultural Affairs and Citizenship

Oversee the provision of policy advice on Multicultural Affairs and Citizenship, settlement coordination for newly arrived migrants and refugees and deliver programs to support Victoria's whole of government approach to multiculturalism. Coordinate the monitoring of government departments' responsiveness to Victorians from culturally, linguistically and religiously diverse backgrounds.

<i>Quantity</i>					
Active refugee support service agreements	number	11	10	10	9
<i>The higher 2014-15 target reflects funding allocated through the 2014-15 State Budget for the New and Emerging Communities Leadership Program.</i>					
Consultations with culturally and linguistically diverse (CALD) communities	number	60	60	60	112
Cultural Diversity Week events supported by the Victorian Multicultural Commission	number	300	349	200	298
<i>The 2013-14 expected outcome is higher than the 2013-14 target, as community interest was higher than expected due to greater community awareness. The 2014-15 target has been revised upwards to reflect this.</i>					
Grants approved	number	2 300	2 300	2 300	2 400
Language services projects implemented	number	15	15	15	15
Proportion of grants approved which are provided to organisations in regional/rural areas	per cent	15	12.5	15	14
<i>The 2013-14 expected outcome is lower than the 2013-14 target as fewer than anticipated applications were received.</i>					
Seminars delivered under the Migrant and Refugee Rights and Responsibilities Seminar Program	number	90	93	55	64
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to the incorporation of the Rights and Responsibilities Seminars into the Refugee Action Program in January 2013 and the transfer from the Department of Justice to the Office of Multicultural Affairs and Citizenship of an education program for newly arrived communities. The 2014-15 target has been revised upwards to reflect this.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		
			Expected Outcome	2013-14 Target	2012-13 Actual
<i>Quality</i>					
Attendance at Cultural Diversity Week flagship event, Viva Victoria	number	45 000	43 802	45 000	45 000
Cultural precinct enhancement grants paid in line with funding agreement milestones	per cent	100	100	100	100
Local refugee communities and refugee support partner organisations developing local plans	per cent	100	100	100	100
Victorian community grants paid in line with of funding agreement milestones	per cent	100	100	100	100
<i>Timeliness</i>					
Event briefs completed within the required timeframe	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	24.4	22.0	25.9	18.04
<p><i>The lower 2014-15 target output cost is due to a reduction in carryover in comparison to the previous year.</i></p> <p><i>The 2013-14 expected outcome is lower than the 2013-14 Target as a result of funds carried over to 2014-15.</i></p>					

Aboriginal Affairs

Work in partnership with Aboriginal Victorians, other tiers of government and the private and community sectors to: coordinate the delivery of whole of government priorities; protect and manage Aboriginal cultural heritage; strengthen Aboriginal community organisations; and build community engagement to improve the long-term social and economic outcomes for Aboriginal Victorians.

<i>Quantity</i>					
Award Ceremonies held: Victorian Indigenous Honour Roll	number	1	1	1	1
Capacity building activities undertaken with Traditional Owner groups: cultural heritage management	number	16	16	16	16
<p><i>This performance renames the 2013-14 measure "Capacity building activities undertaken with community groups: cultural heritage management".</i></p>					
Governance training programs implemented	number	2	5	5	6
<p><i>The lower 2014-15 target reflects specific funding associated with Cultural Heritage Management and the Victorian Aboriginal Economic Strategy 2013-2020.</i></p>					

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Client service contacts for members of the Stolen Generations with Connecting Home Limited <i>The 2013-14 expected outcome is higher than the 2013-14 target due to the nature of the service, which is seeing more clients presenting as a result of the inter-generational effects of removal. The 2014-15 target has been revised upwards to reflect this.</i>	number	126	120	90	80
Client service contacts for members of the Stolen Generations with the Victorian Koorie Family History Service <i>The 2013-14 expected outcome is higher than the 2013-14 target due to the nature of the service, which is seeing more clients presenting as a result of the inter-generational effects of removal. The 2014-15 target has been revised upwards to reflect this.</i>	number	147	140	126	nm
Participants who undertake governance training <i>The lower 2014-15 target reflects specific funding associated with Cultural Heritage Management and the Victorian Aboriginal Economic Strategy 2013-2020.</i>	number	40	85	85	96
Registered Aboriginal Parties funded to build their effectiveness in performing their cultural heritage management responsibilities	number	8	8	8	nm
Number of places available in the Certificate IV in Aboriginal Cultural Heritage Management <i>New performance measure for 2014-15 to reflect funding allocated through the 2014-15 State Budget for the Victorian Aboriginal Cultural Heritage Strategy.</i>	number	23	nm	nm	nm
Total number of Industry Agreements and Landmark Projects facilitated <i>New performance measure for 2014-15 to reflect funding allocated through the 2014-15 State Budget for the Victorian Aboriginal Economic Strategy.</i>	number	3	nm	nm	nm
Quality					
Funded registered Aboriginal parties able to fulfil their statutory duties in relation to the assessment of cultural heritage management plans <i>The 2013-14 expected outcome is higher than the 2013-14 Target as Registered Aboriginal Parties have been well supported to perform their statutory duties in relation to the assessment of cultural heritage management plans. The 2014-15 target has been revised upwards to reflect this.</i>	per cent	100	100	95	100
Governance training initiatives participant completion rate	per cent	80	80	80	82

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		
			Expected Outcome	2013-14 Target	2012-13 Actual
Participation of Aboriginal people in Local Indigenous Networks	number	2 100	2 100	2 000	1 866
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to a locally-based participant drive and the establishment of the 39th Local Indigenous Network. The 2014-15 target has been revised upwards to reflect this.</i>					
Timeliness					
Assessments completed by Office of Aboriginal Affairs Victoria (OAAV) within legislative timeframe: cultural heritage management plans	per cent	100	100	100	97
Payments made to funding recipient on completion of milestone activities in funding agreement: Reconciliation Victoria	per cent	100	100	100	100
Payments made to funding recipient on completion of milestone activities in funding agreement: Koorie Youth Council	per cent	100	100	100	100
Cost					
Total output cost	\$ million	17.3	18.9	18.9	22.1
<i>The lower 2014-15 target output cost reflects funding in line with specific training associated with Cultural Heritage Management and the Victorian Aboriginal Economic Strategy 2013-2020.</i>					

Veterans' Affairs

Coordinate veteran related issues at a State level, especially in relation to preparations for and delivery of the Centenary of Anzac. Oversee commemoration, veteran welfare and education programs. Support the Shrine of Remembrance and the Victorian Veterans Council.

Quantity

Entries received: Premiers' Spirit of Anzac prize	number	300	472	> 170	320
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to a targeted and sustained promotional campaign, which has seen an increase in the number of teachers supporting the Prize and student awareness of the offering growing significantly. The 2014-15 target has been revised upwards to reflect this.</i>					
Event attendance: Student participation in Shrine of Remembrance programs	number	> 60 000	50 000	> 40 000	52 800
<i>The higher 2014-15 target reflects funding allocated through the 2014-15 State Budget for World War I commemorative activities.</i>					
Restoring community war memorial grants: projects approved	number	> 40	40	> 40	39

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
<i>Quality</i>					
Commemorative and educative projects meet agreed project objectives	per cent	100	100	100	100
<i>Timeliness</i>					
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
<i>Cost</i>					
Total output cost	\$ million	8.2	4.5	4.8	5.1
<p><i>The higher 2014-15 target output cost reflects funding allocated through the 2014-15 State Budget for World War I commemorative activities.</i></p> <p><i>The 2013-14 expected outcome is lower than the 2013-14 Target as a result of funds carried over to 2014-15.</i></p>					

Sources: Departments of Premier and Cabinet and Treasury and Finance

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 Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual

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	number	150	nm	nm	nm
<i>This performance measure is proposed to replace the 2013-14 performance measure 'Events and services arranged in response to requests by the Governor and the Premier'. This amendment aligns with the measurement approach in Question 11(a) of PAEC's 2012-13 Financial and Performance Outcomes – Entity-Specific Questionnaire.</i>					
<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	10.1	10.2	9.9	9.8

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual

Public Administration Advice and Support

Through the Victorian Public Sector Commission, provide advice and support on issues relevant to public administration, governance, service delivery and workforce matters; undertake related research, data collection, reporting and dissemination of information. Advocate for an apolitical and professional public sector; monitor compliance with the public sector values, employment principles, codes and standards; conduct related reviews and make recommendations to public sector body heads.

Quantity					
Advice and support provided to the public sector on relevant issues	number	80	nm	nm	nm
<i>New performance measure for 2014-15 to reflect the activities of the new Victorian Public Sector Commission.</i>					
Quality					
Recommendations arising from reviews of actions (Section 64) implemented by the public service	per cent	100	nm	nm	nm
<i>New performance measure for 2014-15 to reflect the activities of the new Victorian Public Sector Commission.</i>					
Timeliness					
Proportion of data collection and reporting activities completed within target timeframes	per cent	90	nm	nm	nm
<i>New performance measure for 2014-15 to reflect the activities of the new Victorian Public Sector Commission.</i>					
Proportion of research projects completed in agreed timelines		90	nm	nm	nm
<i>New performance measure for 2014-15 to reflect the activities of the new Victorian Public Sector Commission.</i>					
Cost					
Total output cost	\$ million	6.3	nm	nm	nm

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; corrupt conduct referred to the Ombudsman by the Independent Broad-based Anti-corruption Commission, including protected disclosures.

Quantity					
Jurisdictional complaints finalised	number	14 000	14 000	14 000	14 154
<i>This performance measure renames the 2013-14 performance measure 'Jurisdictional complaints finalised, including general, Freedom of Information and Whistleblower complaints'. The measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Reports tabled in Parliament	number	10	10	10	9

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Quality					
Proportion of jurisdictional complaints where the original outcome is set aside by a review undertaken in accordance with the Ombudsman's internal review policy	per cent	< 1.5	nm	nm	nm
<i>This performance measure is proposed to replace the 2013-14 performance measures 'Internal reviews of complaint investigations conducted at the request of the complainant' and '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'. They have been replaced to more accurately reflect this activity.</i>					
Recommendations accepted by agencies upon completion of investigations	per cent	90	82	80	99
<i>This performance measure renames the 2013-14 performance measure "Recommendations made in jurisdictional complaint investigations that are accepted by respondent agencies". The measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
<i>The higher 2014-15 target reflects the Ombudsman's historical achievement and is consistent with PAEC's recommendation from the 118th Report to Parliament – Review of the Performance Measurement and Reporting System, March 2014.</i>					
Timeliness					
Complaints resolved within 30 calendar days of receipt	per cent	95	91	95	95
<i>This performance measure edits the 2013-14 performance measure 'Complaints resolved within required timelines'. The measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Cost					
Total output cost	\$ million	11.0	10.7	10.5	10.51

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.

Quantity					
Advice given on legislation in response to written requests	per cent	96	96	96	99
Statutory Rules made and Bills prepared and introduced into Parliament	number	290	290	290	274
Versions of Acts and Statutory Rules published electronically	number	800	900	800	1 207
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to anticipated legislation which will require large numbers of versions as a result of amendments.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
<i>Quality</i>					
Accuracy levels maintained in terms of document management, printing and publishing	per cent	96	96	96	99
Bills and Statutory Rules drafted or settled within required standard	per cent	96	96	96	99
<i>Timeliness</i>					
Bills and Statutory Rules drafted or settled within required timeframe	per cent	96	96	96	98
Electronic versions published within the required timeframe	per cent	96	96	96	97
<i>Cost</i>					
Total output cost	\$ million	5.7	5.5	5.1	5.01
<i>The 2013-14 expected outcome is higher than the 2013-14 target as it reflects funding provided for additional assistant parliamentary counsel positions. The 2014-15 target has been revised upwards to reflect this.</i>					

Sources: Departments of Premier and Cabinet and Treasury and Finance

DEPARTMENT OF STATE DEVELOPMENT, BUSINESS AND INNOVATION

Ministerial portfolios

The Department supports the ministerial portfolios of State Development, Regional and Rural Development, Regional Cities, Innovation, Tourism and Major Events, Employment and Trade, Manufacturing, Major Projects, Energy and Resources, Small Business, Technology and the Aviation Industry.

Departmental mission statement

The Department of State Development, Business and Innovation is the Victorian Government's lead agency for the promotion and facilitation of the State's 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, indicators and outputs

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

<i>Departmental objectives</i>	<i>Objective Indicators</i>	<i>Outputs</i>
Assist businesses in accessing skilled workers to align with Victoria's industry needs	Business skills needs assisted	Employment
Promote Victoria to attract tourists, investors and students	Tourists, investors and students attracted	Tourism and Marketing
Support organisations to boost their productivity through innovation	Collaborations assisted	Innovation and Technology
Provide market intelligence and assistance to organisations to make it easy to invest in Victoria	Investment facilitated Jobs derived	Investment Attraction, Facilitation and Major Projects Regional Development and Regional Cities
Create more opportunities for Victorian businesses to grow and become more productive and competitive in the global marketplace	Exports facilitated Businesses engaged and assisted	Trade and Export Facilitation Small Business Assistance

Departmental objectives	Objective Indicators	Outputs
Promote the delivery of safe, reliable and competitive energy services, and grow a sustainable resources sector ^(a)	Market outcomes, industry and consumer confidence strengthened	Energy and Resources

Source: Department of State Development, Business and Innovation

Note:

(a) This is a new departmental objective and objective indicator in 2014-15 to appropriately reflect the Energy and Resources output.

Changes to the output structure

Table 2.20: Output summary

	(\$ million)			
	2013-14	2013-14	2014-15	Variation ^(a)
	Budget	Revised	Budget	%
Employment ^{(b)(c)}	15.3	11.2	10.3	-32.7
Energy and Resources ^{(d)(e)}	188.4	111.2	154.8	-17.8
Innovation and Technology ^(f)	181.5	174.9	175.3	-3.4
Investment, Attraction, Facilitation and Major Projects ^{(g)(h)}	301.4	268.4	211.8	-29.7
Regional Development and Regional Cities ⁽ⁱ⁾	222.5	225.7	205.7	-7.6
Small Business Assistance ^{(j)(k)}	32.6	30.7	33.7	3.4
Tourism and Marketing ^{(l)(m)}	82.7	149.6	96.6	16.8
Trade and Export Facilitation ^{(n)(o)}	34.1	30.9	38.5	12.9
Total	1 058.5	1 002.6	926.7	-12.5

Source: Department of State Development, Business and Innovation

Note:

- (a) Variation between 2013-14 budget and 2014-15 budget
- (b) Variation between 2013-14 budget and 2014-15 budget reflects programs completed under the Victorianworks for Indigenous Jobseekers program and Strong Economic Pathways for Aboriginal Victorians partly offset by the timing in annual funding for Employment Start Up and Victorian Employment Solutions.
- (c) Variation between 2013-14 budget and 2013-14 revised reflects the timing in annual funding for the Employment Startup and Managing Transition for Retrenched Workers programs.
- (d) Variation between 2013-14 budget and 2014-15 budget reflects the timing in annual funding for CarbonNet and Energy Technology Innovation Strategy (ETIS) partly offset by Powerline bushfire safety program, funding for National energy market reform, My power planner – extension and Target: accelerating investment in minerals exploration and development.
- (e) Variation between 2013-14 budget and 2013-14 revised reflects the timing in annual funding for the CarbonNet and Energy Technology Innovation Strategy (ETIS) programs.
- (f) Variation between 2013-14 budget and 2014-15 budget reflects the completion of programs under the Victorian Innovation Statement. The decrease is partly offset by new funding received for the Regional Connectivity program and CenITex transformation.
- (g) Variation between 2013-14 budget and 2014-15 budget largely reflects lower cost of sales (land) for the Kew Residential Services Redevelopment. The decrease is partly offset by the timing in annual funding for the Investment Support Program as well as funding for new initiatives such as Development projects along the Richmond to Footscray rail corridor, Implementation of the Victorian coal development strategy, Securing the future – Victoria's defence and security sector strategy 2014-2018 and Victorian contribution to the automotive structural adjustment and growth fund.
- (h) Variation between 2013-14 budget and 2013-14 revised reflects lower costs of sales (land) for the Kew Residential Services Redevelopment and timing in annual funding for the Regional Aviation Fund.

- (i) Variation between 2013-14 budget and 2014-15 budget reflects the timing in annual funding for the Marysville Convention Centre and Regional Growth Fund, together with the completion of a number of Regional Blueprint initiatives.
- (j) Variation between 2013-14 budget and 2014-15 budget reflects additional funding for Supporting small business programs.
- (k) Variation between 2013-14 budget and 2013-14 revised largely reflects the timing in annual funding for the Success Map for Small Business program.
- (l) Variation between 2013-14 budget and 2014-15 budget reflects new funding for Business events, Melbourne marketing, Air services attraction and Regional tourism.
- (m) Variation between 2013-14 budget and 2013-14 revised reflects additional funding received for Major Events.
- (n) Variation between 2013-14 budget and 2014-15 budget reflects new funding received for Global Health Melbourne Plan, Fostering international business partnerships and Victoria's international engagement in the Republic of Korea.
- (o) Variation between 2013-14 budget and 2013-14 revised is due to an expected carryover of expenditure from 2013-14 into 2014-15.

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 net asset base and payments made on behalf of the State.

Table 2.21: Income from transactions

(\$ million)

	2012-13 <i>Actual</i>	2013-14 <i>Budget</i>	2013-14 <i>Revised</i>	2014-15 <i>Budget</i>
Output appropriations	438.1	787.3	727.5	786.2
Interest	2.4	10.2	10.5	10.4
Sale of goods and services	2.3	60.8	169.4	188.3
Grants	84.1	11.6	82.4	3.0
Other income	100.8	189.7	139.9	71.5
Total income from transactions	627.8	1 059.6	1 129.7	1 059.4

Source: Departments of State Development, Business and Innovation and Treasury and Finance

Table 2.22: Parliamentary authority for resources*(\$ million)*

	<i>2013-14 Budget</i>	<i>2013-14 Revised</i>	<i>2014-15 Budget</i>
Annual appropriations	897.2	760.5	900.2
Provision of outputs	751.8	663.6	738.0
Additions to the net asset base	81.4	37.9	98.5
Payments made on behalf of the State	64.0	59.0	63.7
Receipts credited to appropriations	5.6	2.2	0.3
Unapplied previous years appropriation	55.7	95.1	63.6
Provision of outputs	29.9	64.3	47.8
Additions to the net asset base	25.8	30.8	15.7
Gross annual appropriation	958.4	857.8	964.1
Special appropriations	..	..	..
Trust funds	80.7	98.3	33.7
Total parliamentary authority	1 039.1	956.1	997.7

Source: Departments of State Development, Business and Innovation and Treasury and Finance

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 eight outputs encompassing Employment, Tourism and Marketing, Innovation and Technology, Investment Attraction, Facilitation and Major Projects, Trade and Export Facilitation, Small Business Assistance, Regional Development and Regional Cities, and Energy and Resources.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual

Employment

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	1 200	1 200	1 347
Government Youth Employment Scheme – traineeships commenced	number	280	450	450	341
<i>The lower 2014-15 target reflects a shift in the prioritisation of spending for youth employment activities.</i>					
<i>Quality</i>					
Proportion of skilled migrants working in nominated field	per cent	70	70	70	67
Skilled Migration Victoria – client satisfaction with services provided	per cent	85	85	85	85
<i>Timeliness</i>					
Skilled Migration Victoria – average processing time for state sponsorship applications	working days	28	28	28	28
<i>Cost</i>					
Total output cost	number (million)	10.3	11.2	15.3	16.4
<i>Variation between 2013-14 target and 2014-15 target reflects programs completed under the VictoriaWorks for Indigenous Jobseekers program and Strong Economic Pathways for Aboriginal Victorians partly offset by the timing in annual funding for Employment Start Up and Victorian Employment Solutions.</i>					
<i>Variation between 2013-14 target and 2013-14 expected outcome reflects the timing in annual funding for the Employment Startup and Managing Transition for Retrenched Workers programs.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		
			Expected Outcome	2013-14 Target	2012-13 Actual

Energy and Resources

Influences and advocates for the provision of efficient, reliable and safe energy services through national forums and delivers State-based energy programs. Provides efficient and effective regulatory services to industry and promotes a sustainable resources sector. Provides information to households and businesses and undertakes community engagement.

Quantity

Community and Stakeholder engagement information forums	number	25	18	15	nm
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This performance measure is proposed to replace the 2013-14 performance measure 'Delivery of stakeholder engagement information forums as part of the Clean Coal Victoria work program'. The 2013-14 data relates to the performance measure for the Clean Coal Victoria work program. The new performance measure reflects an expansion of stakeholder and community engagement activities across Energy and Resources for 2014-15.

The expected outcome for 2013-14 exceeds the 2013-14 target due to increased community engagement sessions in relation to onshore gas.

The 2014-15 target has been increased to reflect an expansion of stakeholder and community engagement across the Energy and Resources output for 2014-15.

Delivery of Advanced Metering Infrastructure program in line with planned project milestones	per cent	100	100	100	100
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Delivery of key milestones for the Powerline Bushfire Safety work program	per cent	100	100	100	100
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Quality

Exploration and mining licences which are not active	per cent	< 17.5	34	< 17.5	14
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The 2013-14 expected outcome is higher than the 2013-14 target due to a number of new licensees which have not commenced work, some of which are awaiting workplan approval.

Timeliness

Delivery of key CarbonNet milestones, in line with funding agreements and agreed project deliverables	per cent	100	nm	nm	nm
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This performance measure is proposed to consolidate the 2013-14 performance measures:

- facilitate delivery of the implementation plan of the CarbonNet geoscience evaluation program 2014;*
- facilitate delivery of milestones for the feasibility stage of CarbonNet (Carbon Capture and Storage) project; and*
- facilitate delivery of milestones in line with grant agreements for the large-scale Carbon Capture and Storage demonstration program.*

These measures have been consolidated, as they all relate to activities concerning delivery of milestones for the CarbonNet (Carbon Capture and Storage) project. The proposed 2014-15 target of 100 per cent is the same as for the individual measures for 2013-14. It is not possible to restate the consolidation of the three measures for 2013-14 into a single meaningful outcome due to the distorting effect of delays to the demonstration program measure.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual
Facilitate the delivery of key energy technology innovation milestones in line with grant agreements	per cent	100	100	100	nm
<p><i>This performance measure is proposed to consolidate the 2013-14 performance measures:</i></p> <ul style="list-style-type: none"> <i>delivery of milestones facilitated in line with grant agreements for the brown coal research and development grants that form part of the Energy Technology Innovation Strategy initiative;</i> <i>facilitate delivery of milestones in line with grant agreements for Energy Technology Innovation Strategy Sustainable Energy programs;</i> <i>facilitate delivery of milestones in line with grant agreements under the Advanced Lignite Demonstration program; and</i> <i>facilitate delivery of milestones in line with grant agreements under the Low Emission Energy Technologies program.</i> <p><i>These measures have been consolidated, as they all relate to activities concerning delivery of milestones against grants and project plans for broader energy technology innovation including security. The proposed 2014-15 target of 100 per cent is the same as for the 2013-14 individual measures.</i></p>					
Industry geoscience data packages released for minerals and petroleum sectors consistent with agreed timelines	number	6	8	8	nm
<p><i>This performance measure is proposed to consolidate the 2013-14 performance measures:</i></p> <ul style="list-style-type: none"> <i>Earth resource information packages released to industry covering the promotion of new geological data and regulatory guidance material (number); and</i> <i>Earth resource geoscience data packages released to market in line with agreed timetables (per cent).</i> <p><i>These measures have been consolidated as they both relate to the release of information packages and data to industry.</i></p> <p><i>The 2013-14 data is based on the previous measure 'Earth resource information packages released to industry covering the promotion of new geological data and regulatory guidance material'.</i></p> <p><i>The new performance measure focuses on the number of data packages released within agreed timelines.</i></p> <p><i>The 2014-15 target has been decreased to reflect the number of data packages planned for release in 2014-15.</i></p>					
Percentage of exploration licence applications, mining industry workplans and mining licence applications processed within regulatory timeframes	per cent	> 95	> 95	> 95	nm
<p><i>This performance measure is proposed to consolidate the 2013-14 performance measures:</i></p> <ul style="list-style-type: none"> <i>minerals and petroleum exploration licence applications not determined after three months;</i> <i>mining industry workplans not processed in one month; and</i> <i>mining licence applications not determined after four months.</i> <p><i>These measures have been consolidated as they all relate to timeliness of regulatory processes and there is no requirement for them to continue as stand-alone measures. The proposed new measure still focuses on processing within regulatory timelines. The 2013-14 data provided is an approximation of the consolidated measures.</i></p>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	
Regulatory audits completed within agreed timelines	per cent	> 95	nm	nm	nm
<p><i>This performance measure is proposed to consolidate the 2013-14 performance measures:</i></p> <ul style="list-style-type: none"> <i>audits completed at mineral and petroleum sites on specific high-risk issues (number);</i> <i>environmental and compliance audits of critical minerals and petroleum sites completed (number); and</i> <i>number of mine stability audits (number).</i> <p><i>These measures have been consolidated as they all relate to audit activities and there is no requirement for them to continue as stand-alone measures. It is not possible to provide meaningful 2013-14 data that represents the consolidated measures. The proposed 2014-15 target focuses on the percentage of audits completed. This allows for the variability and complexity of audits to be considered.</i></p>					
Cost					
Total output cost	number (million)	154.8	111.2	188.4	86.0
<p><i>Variation between 2013-14 target and 2014-15 target reflects the timing in annual funding for CarbonNet and Energy Technology Innovation Strategy (ETIS) partly offset by Powerline bushfire safety program, funding for national energy market reform, My power planner – extension and Target: accelerating investment in minerals exploration and development.</i></p> <p><i>Variation between 2013-14 target and 2013-14 expected outcome reflects the timing in annual funding for the CarbonNet and Energy Technology Innovation Strategy (ETIS) programs.</i></p>					
Innovation and Technology					
<p>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.</p>					
Quantity					
Additional employment from production supported by Film Victoria	number	5 000	7 000	2 100	5 810
<p><i>The 2013-14 expected outcome is higher than the 2013-14 target due to Victorian producers securing finance for a greater number of projects than anticipated, enabling Film Victoria to support increased production and employment.</i></p> <p><i>The higher 2014-15 target reflects the effect of an increase in the average (proportionally over a number of years) number of additional jobs to be created through productions supported by Film Victoria.</i></p>					
Average number of monthly visits to www.vic.gov.au	number	250 000	248 000	300 000	377 906
<p><i>The 2013-14 expected outcome is lower than the 2013-14 target due to removal of duplicate content (daylight savings, public holidays and school term dates) which is available on other websites.</i></p> <p><i>The 2014-15 target has been reduced to reflect the expected reduction in visitation to the site as a result of the removal of the duplicate content.</i></p>					
Businesses provided with research and development assistance	number	180	304	180	305
<p><i>The 2013-14 expected outcome is higher than the 2013-14 target due to greater than anticipated uptake of assistance opportunities.</i></p>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Companies linked to business networks	number	300	495	300	974
<i>The 2013-14 expected outcome is higher than the 2013-14 target primarily due to the Manufacturing Productivity Networks Program exceeding its target.</i>					
Establishment or renewal of whole of Government ICT contracts	number	7	9	7	nm
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to the renewal of software licensing and reseller arrangements.</i>					
Operational infrastructure support grants under management	number	11	12	12	13
<i>The lower 2014-15 target reflects the effect of two grants being consolidated due to the merger of two medical research institutes.</i>					
Value of film, television and digital media production supported by Film Victoria production	\$ million	120	160	75	141.62
<i>The 2013-14 expected outcome is higher than the 2013-14 target as Victorian producers secured finance for a greater number of projects than anticipated, enabling Film Victoria to support increased production particularly for projects with production expenditure projected to be greater than \$5 million each.</i>					
<i>The 2014-15 target has been revised to reflect the effect of an increase in the average value (proportionally over a number of years) of production supported by Film Victoria.</i>					
Quality					
Customer satisfaction with information services from Information Victoria	per cent	90	90	90	90
Cost					
Total output cost	number (million)	175.3	174.9	181.5	144.1
<i>Variation between 2013-14 target and 2014-15 target reflects the completion of programs under the Victorian Innovation Statement. The decrease is partly offset by new funding received for the Regional Connectivity program and CenITex transformation.</i>					

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 investment facilitated in regional Victoria	number	1 000	1 800	800	1 937
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The 2013-14 expected outcome is higher than the 2013-14 target due to additional programs facilitated through the Victorian Business Flood Recovery Fund and the Latrobe Valley Infrastructure and Industry Fund.

The 2014-15 target has been increased to reflect the prevailing economic conditions and resources.

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
Jobs derived from investments facilitated	number	4 400	4 400	4 250	4 737
New investment facilitated in regional Victoria	\$ million	660	800	660	638
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to higher than anticipated investment in regional Victoria including two high value capital intensive projects relating to the health and transport sectors.</i>					
New investments facilitated	\$ million	2 000	2 000	2 000	2 222
Number of major research and evaluation projects completed	number	6	6	6	16
Quality					
Management of Major Projects Victoria projects complies with contracted cost	number	5:5	5:6	6:6	6:7
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to a change in the revenue for the Kew Residential Services project. The change in the revenue for this project is primarily a result of a reclassification of a forecast \$4.85 million payment from the State's private sector development partner from the project revenue to general revenue; upward adjustment of the base land payments received by the State; and adjustment of the bonus land payments forecast to be received by the State.</i>					
<i>The lower 2014-15 target reflects the number of projects that are to be delivered during the financial year. The Metropolitan Fire Brigade Future of Organisational Learning and Development Project and the Melbourne Market Relocation Project – Trading floor will be completed in 2013-14. The Melbourne Market Relocation Project – Warehousing is the new project for 2014-15.</i>					
Management of Major Projects Victoria projects complies with contracted scope	number	5:5	6:6	6:6	6:7
<i>The lower 2014-15 target reflects that this performance measure is based on a scheduled reduction in the number of projects that are under delivery during the financial year. The Metropolitan Fire Brigade Future of Organisational Learning and Development Project and the Melbourne Market Relocation Project – Trading floor will be completed in 2013-14. The Melbourne Market Relocation Project – warehousing is the new project for 2014-15.</i>					
Melbourne Markets Project complies with scope, budget and time	number	3:3	3:3	3:3	nm
Timeliness					
Management of Major Projects Victoria projects complies with contracted time	number	5:5	5:6	6:6	5:7
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to the Metropolitan Fire Brigade Future of Organisational Learning and Development project timelines being extended, but is still on track to be delivered by 30 June 2014.</i>					
<i>The lower 2014-15 target reflects that this performance measure is based on the number of projects that are under delivery during the financial year. The Metropolitan Fire Brigade Future of Organisational Learning and Development project and the Melbourne Market Relocation Project – Trading floor will be completed in 2013-14. The Melbourne Market Relocation Project – warehousing is the new project for 2014-15.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Cost					
Total output cost	number (million)	211.8	268.4	301.4	237.6
<p><i>Variation between 2013-14 target and 2014-15 target largely reflects lower cost of sales (land) for the Kew Residential Services Redevelopment. The decrease is partly offset by the timing in annual funding for the Investment Support Program as well as funding for new initiatives such as Development projects along the Richmond to Footscray rail corridor, Implementation of the Victorian coal development strategy, Securing the future – Victoria's defence and security sector strategy 2014-2018 and Victorian contribution to the automotive structural adjustment and growth fund.</i></p> <p><i>Variation between 2013-14 target and 2013-14 expected outcome reflects lower costs of sales (land) for the Kew Residential Services Redevelopment and timing in annual funding for the Regional Aviation Fund.</i></p>					

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.

Quantity					
Economic development, service delivery and community capacity projects funded	number	140	150	140	155
<p><i>The 2013-14 expected outcome is higher than the 2013-14 target due to higher than anticipated levels of demand for the program. The number of projects is expected to return to previous levels in 2014-15.</i></p>					
Regional infrastructure projects approved by Minister	number	100	130	100	172
<p><i>The 2013-14 expected outcome is higher than the 2013-14 target due to a greater than expected level of interest in the grant programs.</i></p>					
Rural councils participating in Rural Councils Victoria (RCV) network	per cent	100	100	100	100
Quality					
Participant satisfaction with implementation of Regional Development Victoria (RDV) programs	per cent	80	80	80	90
Putting Locals First Fund projects recommended by Regional Development Committees approved for funding	per cent	85	85	85	100
Regional councils participating at the regional expo	per cent	80	100	80	100
<p><i>The 2013-14 expected outcome is higher than the 2013-14 target due to the strong support of this event by Local Government in regional Victoria.</i></p>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
<i>Timeliness</i>					
Grants paid within the timeframe specified within the terms and conditions of the funding agreement: Local Government Infrastructure Program	per cent	75	75	75	100
<i>Cost</i>					
Total output cost	number (million)	205.7	225.7	222.5	179.9
<i>Variation between 2013-14 target and 2014-15 target reflects the timing in annual funding for the Marysville Convention Centre and Regional Growth Fund, together with the completion of a number of Regional Blueprint initiatives.</i>					

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.

<i>Quantity</i>					
Number of business interactions with services provided by Business Victoria Online	number	1 170 000	1 000 000	750 000	736 000
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to search engine improvements and increased customer demand for information.</i>					
<i>The higher 2014-15 target reflects higher than expected traffic due to website redesign.</i>					
Number of businesses engaged with the Department	number	12 000	12 000	12 000	12 704
Subscriptions to Small Business Victoria Update	number	70 000	70 000	60 000	nm
<i>The 2013-14 expected outcome is higher than the 2013-14 target as growth in social media subscribers exceeded expectation.</i>					
<i>The higher 2014-15 target reflects more accurately the expected average number of subscriptions to the Small Business Victoria Update.</i>					
<i>Quality</i>					
Client satisfaction of small business information, referral, mentoring service and business programs	per cent	90	90	90	93.4
Client satisfaction with Victorian Small Business Commissioner mediation service	per cent	80	80	80	94.3
Proportion of business disputes presented to the Small Business Commissioner successfully mediated	per cent	75	75	75	83.1

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Cost					
Total output cost	number (million)	33.7	30.7	32.6	32.8
<i>Variation between the 2013-14 target and the 2014-15 target reflects additional funding for Supporting Small Business programs.</i>					
<i>Variation between the 2013-14 target and the 2013-14 expected outcome largely reflects the timing in annual funding for the Success Map for Small Business program.</i>					

Tourism and Marketing

Facilitates employment and longer 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	4	4	4
Number of domestic overnight visitors	number (million)	18.5	18.3	18.3	17.8
<i>The higher 2014-15 target is based on an independent forecast by Tourism Research Australia that is influenced by the 2013-14 results.</i>					
Number of visitors (international)	number (million)	2.1	1.9	1.9	1.9
<i>The higher 2014-15 target reflects an independent forecast by Tourism Research Australia that is influenced by the 2013-14 results.</i>					
Proportion of all international students studying in Victoria	per cent	28	28.4	28	28.9
Visitor Expenditure: domestic	\$ billion	14.8	14.5	15	14.8
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to a decrease in per visitor, per night yield.</i>					
<i>The 2014-15 target is based on an independent forecast by Tourism Research Australia that is influenced by 2013-14 results.</i>					
Visitor Expenditure: international	\$ billion	5.1	4.7	4.6	4.5
<i>The higher 2014-15 target reflects an independent forecast by Tourism Research Australia that is influenced by 2013-14 results.</i>					
Visitor Expenditure: regional Victoria (domestic)	\$ billion	6.9	6.8	7.1	7.0
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to a decrease in the number of overnight visitors to Regional Victoria and a decline in expenditure by the day trip market.</i>					
<i>The 2014-15 target is based on an independent forecast by Tourism Research Australia that is influenced by 2013-14 results.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Visitor Expenditure: regional Victoria (international)	\$ million	280	280	370	307
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to a decline in international visitor expenditure in regional Victoria as the growing visitation from the Eastern hemisphere markets does not typically disperse into regional Victoria.</i>					
<i>The 2014-15 target is aligned to the long term trends for international visitor expenditure in regional Victoria and is consistent with the 2013-14 expected outcome.</i>					
Quality					
Value of media coverage generated: International	\$ million	40	50	40	44.46
<i>The 2013-14 expected outcome is higher than the 2013-14 target largely due to the Remote Control Tourist initiative that achieved widespread global coverage and a number of one-off, high-value broadcast opportunities in Korea and Japan.</i>					
Value of media coverage generated: domestic	\$ million	20	20	20	20.5
<i>This measure reflects traditional media and does not measure the growing use of digital and social media.</i>					
Victoria's share of domestic tourism advertising awareness among target markets: interstate	per cent	25	25	25	26
<i>This measure reflects traditional media and does not measure the growing use of digital and social media.</i>					
Victoria's share of domestic tourism advertising awareness among target markets: intrastate	per cent	16	16	16	16
<i>This measure reflects traditional media and does not measure the growing use of digital and social media.</i>					
Cost					
Total output cost	number (million)	96.6	149.6	82.7	161.4
<i>Variation between 2013-14 target and 2014-15 target reflects new funding for Business events, Melbourne marketing, Air services attraction and Regional tourism.</i>					
<i>Variation between 2013-14 target and 2013-14 expected outcome reflects additional funding received for Major Events.</i>					

Trade and Export Facilitation

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

Quantity					
Businesses participating in export programs	number	2 420	2 400	2 400	2 685
<i>The higher 2014-15 target reflects additional funding for the Milan Expo which will take place in 2015.</i>					
New exports facilitated in regional Victoria	\$ million	225	225	225	308
Value of exports facilitated and imports replaced	\$ million	1 500	1 500	1 500	1 551

Major Outputs/Deliverables	<i>Unit of measure</i>	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
<i>Quality</i>					
Client satisfaction with export assistance offered	per cent	85	96	85	95.8
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to high levels of satisfaction with both the services provided by the Department and the outcomes from program participation.</i>					
<i>Cost</i>					
Total output cost	number (million)	38.5	30.9	34.1	31.6
<i>Variation between 2013-14 target and 2014-15 target reflects new funding received for Global Health Melbourne Plan, Fostering international business partnerships and Victoria's international engagement in the Republic of Korea.</i>					
<i>Variation between 2013-14 target and 2013-14 expected outcome is due to an expected carryover of expenditure from 2013-14 into 2014-15.</i>					

Source: Department of State Development, Business and Innovation

DEPARTMENT OF TRANSPORT, PLANNING AND LOCAL INFRASTRUCTURE

Ministerial portfolios

The Department supports the ministerial portfolios of Public Transport, Roads, Ports, Planning, Local Government and Sport and Recreation.

Departmental mission statement

The Department of Transport, Planning and Local Infrastructure’s purpose is to create a liveable and prosperous Victoria. It will do this by providing connected transport, land use planning and infrastructure services. This is achieved through:

- delivering robust land use planning, land administration, heritage and building systems;
- managing and improving Victoria’s transport system;
- supporting a responsive and accountable local government sector;
- planning and delivering valued improvements to local infrastructure;
- ensuring greater access to sport and recreation; and
- overseeing high quality service delivery and good governance.

Departmental objectives, indicators and outputs

The Department of Transport, Planning and Local Infrastructure’s objectives, indicators and linked outputs are:

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Higher-quality transport services Plan and provide higher levels of service delivery, and improve accessibility and provide better transport information.	Public transport patronage Public transport customer satisfaction Public transport services delivered on time Scheduled public transport services delivered	Metropolitan Transport Services Regional Transport Services Statewide Transport Services
Deliver effective reform and governance of local government Develop and maintain systems that support a strong, transparent and accountable system of local government.	Satisfaction with the performance of councils as measured through the Local Government Community Satisfaction Survey	Local Government

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
<p>Facilitate strategic investment in State and local infrastructure</p> <p>Develop proposals for State and local infrastructure projects, including sporting facilities, to stimulate growth, boost competitiveness, support population growth and build on Victoria's outstanding reputation for hosting major sporting events at world-class facilities.</p>	<p>Total investment dollars leveraged, by type, for committed infrastructure projects</p> <p>Level of participation in sport and recreation equal to national average</p>	<p>Sport and Recreation</p>
<p>Deliver benefits for the community through effective management of Victoria's land assets</p> <p>Deliver quality land administration services to support social, environmental and economic outcomes.</p>	<p>Efficient provision of timely and authoritative land administration and property information services</p>	<p>Land Victoria</p>
<p>Plan for the future growth and transformation of cities and regions</p> <p>Develop and implement integrated long-term plans and planning reform to manage population growth, enhance liveability and guide integrated land use and transport planning, infrastructure provision, housing supply, urban design and heritage conservation delivered through streamlined planning, building and heritage systems.</p>	<p>The vision for Victoria is reflected in the State Planning System</p> <p>Satisfaction of key stakeholders with State Planning Strategies</p> <p>Reforms implemented to increase the efficiency of Victoria's planning, building and heritage system</p>	<p>Planning, Building and Heritage</p>

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
<p>Leadership, advocacy and advice on the quality of architecture and the built environment</p> <p>Provide advocacy and strategic advice to government and key stakeholders to support high-quality architectural and built environment outcomes, improve whole of government procurement processes and build on Victoria's reputation for design excellence.</p>	<p>The quality of the built environment has significant cultural and public value contributing to an enriched sense of place for all Victorians</p>	<p>Office of the Victorian Government Architect</p>
<p>Safer transport services and infrastructure</p> <p>Make safety improvements to transport infrastructure and systems, improve security management and implement programs to promote safer transport user behaviour.</p>	<p>Fatalities and serious injuries on the road network reduced through a strategic approach aimed at road user and vehicle regulation, road user education, safer road network operation and improving road infrastructure</p>	<p>Transport Safety Regulation and Investigations</p> <p>Transport Safety and Security Management</p>
<p>Well-targeted improvements and maintenance to transport system assets</p> <p>Undertake strategic planning and project development for transport system investments, build and procure new transport assets, and upgrade and maintain existing transport assets.</p>	<p>Distressed freeway and arterial road surfaces</p> <p>Road travel delay on metropolitan freeways and arterials</p>	<p>Integrated Transport System Planning</p> <p>Public Transport Network Improvements and Maintenance</p> <p>Road Network Improvements</p> <p>Road Asset Management</p> <p>Ports and Freight Network Improvements and Maintenance</p>

Source: Department of Transport, Planning and Local Infrastructure

Changes to the output structure

The Department made no changes to its output structure for 2014-15.

The following table summarises the Department's total output cost:

Table 2.23: Output summary

(\$ million)

	2013-14 Budget	2013-14 Revised	2014-15 Budget	Variation ^(a) %
Metropolitan Transport Services ^(b)	3 189.0	2 956.9	2 875.2	-9.8
Regional Transport Services ^(c)	869.8	852.2	896.9	3.1
Statewide Transport Services	372.5	388.2	390.4	4.8
Local Government	57.2	58.7	59.7	4.4
Sport and Recreation ^(d)	77.2	78.3	88.1	14.1
Land Victoria	76.7	78.4	77.3	0.8
Office of the Victorian Government Architect	1.8	1.8	1.8	0.0
Planning, Building and Heritage	105.9	112.9	109.3	3.2
Transport Safety Regulation and Investigations	211.8	227.1	212.1	0.1
Transport Safety and Security Management ^(e)	141.9	103.4	116.2	-18.1
Integrated Transport System Planning ^(f)	26.7	28.5	18.1	-32.2
Ports and Freight Network Improvements and Maintenance ^(g)	60.0	67.8	65.9	9.8
Public Transport Network Improvements and Maintenance ^(h)	73.3	90.3	69.7	-4.9
Road Asset Management ⁽ⁱ⁾	436.2	442.7	445.7	2.2
Road Network Improvements ^(j)	870.1	902.5	918.4	5.6
Total	6 570.1	6 389.7	6 344.7	-3.4

Source: Department of Transport, Planning and Local Infrastructure

Notes:

- (a) Variation between 2013-14 budget and 2014-15 budget.
- (b) Variation primarily due to cessation of Ticketing Guarantee Payments. Metropolitan train and tram operators now receive a percentage of the revenue directly.
- (c) Variation primarily due to new services, indexation of contract payments and the increase in the capital asset charge as a result of the investment in infrastructure projects.
- (d) Variation primarily due to approved funding for the Strategic Sporting Infrastructure Program. This has been partially offset by projects that are to be completed in 2013-14.
- (e) Variation primarily due to changes in the timing of projects, the reclassification of activities from operating to capital and reclassification of some costs to the 'Ports and Freight Network Improvements and Maintenance' output.
- (f) Variation primarily due to the completion of planning projects in 2013-14 and the achievement of government savings.
- (g) Variation primarily due to the reclassification of some costs from the 'Transport Safety and Security Management' output.
- (h) Variation primarily due to additional works undertaken by Regional Rail Link on behalf of third parties winding up in 2013-14.
- (i) Variation primarily due to additional operating funding for approved road maintenance programs provided in the 2014-15 budget.
- (j) Variation primarily due to additional operating funding for delivery of approved road infrastructure improvement projects.

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

(\$ million)

	2012-13 Actual	2013-14 Budget	2013-14 Revised	2014-15 Budget
Output appropriations	5 055.4	5 383.2	5 372.3	5 692.2
Special appropriations	1.9	7.0	17.0	13.9
Interest	6.1	4.3	6.6	6.5
Sale of goods and services ^(a)	768.7	855.9	633.4	396.2
Grants	249.6	281.7	253.2	305.7
Fair value of assets and services received free of charge or for nominal consideration	54.0	..	12.0	..
Other income	140.5	113.3	135.3	113.6
Total income from transactions	6 276.2	6 645.3	6 429.8	6 528.1

Source: Departments of Transport, Planning and Local Infrastructure and Treasury and Finance

Note:

(a) The lower sales of good and services estimated in 2014-15 reflects the cessation of Ticketing Guarantee Payments. Metropolitan train and tram operators now receive a percentage of fare revenue directly.

Table 2.25: Parliamentary authority for resources

(\$ million)

	2013-14 Budget	2013-14 Revised	2014-15 Budget
Annual appropriations	6 959.0	6 455.2	7 204.8
Provision of outputs	5 025.8	5 069.8	5 352.8
Additions to the net asset base	1 932.3	1 384.5	1 851.1
Payments made on behalf of the State	0.9	0.9	0.9
Receipts credited to appropriations	1 198.9	1 127.2	868.2
Unapplied previous years appropriation	30.3	420.3	6.3
Provision of outputs	29.3	54.4	6.3
Additions to the net asset base	1.0	366.0	..
Accumulated surplus – previously applied appropriation	3.2	6.2	9.1
Gross annual appropriation	8 191.3	8 008.9	8 088.4
Special appropriations	7.0	17.0	13.9
Trust funds	1 456.0	937.6	983.6
Total parliamentary authority	9 654.3	8 963.5	9 085.9

Source: Departments of Transport, Planning and Local Infrastructure and Treasury and Finance

Integrated Transport Services

This output group delivers reliable and cost effective transport services, and programs to improve the accessibility of the transport system.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

Metropolitan Transport Services

This output provides the delivery of reliable and cost effective transport services in metropolitan Melbourne, including public transport services through contractual arrangements with private operators. This output supports the Department's objective to deliver higher-quality transport services.

Quantity					
Passengers carried: metropolitan bus services	number (million)	127.5	121.4	99.7	115.7
<i>The higher 2013-14 expected outcome and 2014-15 target reflects the most recent patronage trends and includes an expected increase in patronage as a result of a policy change from 1 January 2015 that provides free travel on trams in the CBD and Docklands, and travel across Zone 1 and 2 for the price of a Zone 1 fare.</i>					
Passengers carried: metropolitan train services	number (million)	253.1	235.9	237.2	225.5
<i>The lower 2013-14 expected outcome reflects short-term patronage trends. The higher 2014-15 target reflects the long-term patronage forecast and includes an expected increase in patronage as a result of a policy change from 1 January 2015 that provides free travel on trams in the CBD and Docklands, and travel across Zone 1 and 2 for the price of a Zone 1 fare.</i>					
Passengers carried: tram services	number (million)	193.3	187.2	176.3	182.7
<i>The higher 2013-14 expected outcome and 2014-15 target reflects the most recent patronage trends and indicates that tram patronage is beginning to return to long-term forecasts and includes an expected increase in patronage as a result of a policy change from 1 January 2015 that provides free travel on trams in the CBD and Docklands, and travel across Zone 1 and 2 for the price of a Zone 1 fare.</i>					
Payments made for: metropolitan bus services	\$ million	622	596	628	600
<i>The lower 2013-14 expected outcome and 2014-15 target reflects savings obtained with new bus contracts covering 30 per cent of the metropolitan bus network.</i>					
Payments made for: metropolitan train services	\$ million	765	840	1 005	944
<i>The lower 2013-14 expected outcome and 2014-15 target reflects cessation of the Ticketing Guarantee Payment to the metropolitan train operator on 1 January 2014, following full myki implementation. During the Ticketing Guarantee Payment period, all fare revenue was received by the State and paid to tram and rail operators. Since the cessation of the Ticketing Guarantee Payment, the metropolitan train operator is now receiving 40 per cent of the fare revenue directly.</i>					
Payments made for: tram services	\$ million	203	275	388	375
<i>The lower 2013-14 expected outcome and 2014-15 target reflects cessation of the Ticketing Guarantee Payment to the tram operator on 1 January 2014, following full myki implementation. During the Ticketing Guarantee Payment period, all fare revenue was received by the State and paid to tram and rail operators. Since the cessation of the Ticketing Guarantee Payment, the tram operator is now receiving 30 per cent of the fare revenue directly.</i>					

Major Outputs/Deliverables	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Scheduled services delivered: metropolitan bus	per cent	99.9	99.9	99.9	100
Scheduled services delivered: metropolitan train	per cent	99.0	98.9	98.7	98.4
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to a better than anticipated improvement in metropolitan train reliability.</i>					
<i>The higher 2014-15 target reflects an expected increase in metropolitan train operator performance</i>					
Scheduled services delivered: tram	per cent	99.5	98.9	99.3	99.0
<i>The lower 2013-14 expected outcome reflects the impact of adverse weather on tram services.</i>					
<i>The higher 2014-15 target reflects an expected increase in tram operator performance.</i>					
Total kilometres scheduled: metropolitan bus	km (million)	110.8	109.7	114.8	113.6
<i>The lower 2013-14 expected outcome and 2014-15 target reflects efficiencies obtained through a reduction in dead running kilometres with new bus contracts covering 30 per cent of the metropolitan bus network.</i>					
Total kilometres scheduled: metropolitan train	km (million)	22.5	21.9	22.0	21.9
<i>The higher 2014-15 target reflects planned scheduled kilometres for metropolitan train services for 2014-15.</i>					
Total kilometres scheduled: tram	km (million)	23.6	23.6	23.6	23.6
Quality					
Availability of rolling stock: metropolitan trains	per cent	94.0	92.0	94.0	90.2
<i>The 2013-14 expected outcome is lower than the 2013-14 target reflecting fleet utilisation requirements.</i>					
Availability of rolling stock: trams	per cent	94.0	94.0	94.0	94.9
Customer satisfaction index: metropolitan bus services	score	76.0	76.0	75.0	75.5
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to better than anticipated customer satisfaction with metropolitan bus services.</i>					
<i>The higher 2014-15 target reflects the most recent customer satisfaction trend.</i>					
Customer satisfaction index: metropolitan train services	score	70.0	70.0	69.0	67.0
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to better than anticipated customer satisfaction with metropolitan train services.</i>					
<i>The higher 2014-15 target reflects the most recent customer satisfaction trend.</i>					
Customer satisfaction index: tram services	score	74.0	74.0	73.0	73.1
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to better than anticipated customer satisfaction with tram services.</i>					
<i>The higher 2014-15 target reflects the most recent customer satisfaction trend.</i>					
Metropolitan fare evasion rate	per cent	6.5	nm	nm	nm
<i>New performance measure for 2014-15 to reflect the annual metropolitan fare evasion rate on public transport.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Timeliness					
Service punctuality for: metropolitan bus services	per cent	95.0	93.0	95.0	94.4
Service punctuality for: metropolitan train services	per cent	92.5	92.0	91.5	92.1
<i>The higher 2014-15 target reflects an expected increase in metropolitan train operator performance.</i>					
Service punctuality for: tram services	per cent	82.9	82.5	82.5	81.7
<i>The higher 2014-15 target reflects an expected increase in tram operator performance.</i>					
Cost					
Total output cost	\$ million	2 875.2	2 956.9	3 189.0	3 069.4
<i>The lower 2013-14 expected outcome primarily reflects the half year impact of the cessation of the Ticketing Guarantee Payments finishing 31 December 2013. Metropolitan Train and Tram Operators now receive a percentage of fare revenue directly.</i>					
<i>The lower 2014-15 target primarily reflects the full impact of the cessation of the Ticketing Guarantee Payments finishing 31 December 2013. Metropolitan Train and Tram Operators now receive a percentage of fare revenue directly. This is partly offset by the impact of the Metropolitan Fare Policy change, new services, indexation of contract payments and the increase in the capital asset charge as a result of investment in infrastructure projects.</i>					
<i>For comparative purposes, the 2012-13 actual is provided on the same basis as the 2013-14 target, 2013-14 expected outcome and 2014-15 target. It reflects the output structure changes made in the 2013-14 Budget, Budget Paper No. 3 for the 'Metropolitan Transport Services' output.</i>					

Regional Transport Services

This output provides the delivery of reliable and cost effective transport services in regional Victoria, including public transport services through contractual arrangements with private operators. This output supports the Department's objective to deliver higher-quality transport services.

Quantity					
Passengers carried: regional bus services	number (million)	15.6	15.2	15.0	14.7
<i>The higher 2013-14 expected outcome and 2014-15 target reflects recent patronage trends indicating that regional bus patronage is beginning to return to long-term forecasts.</i>					
Passengers carried: regional train and coach services	number (million)	15.3	14.3	14.4	14.7
<i>The 2014-15 target is higher than the 2013-14 expected outcome and the 2013-14 target due to the expected growth in patronage.</i>					
Payments made for: regional bus services	\$ million	108	104	103	129
<i>The higher 2014-15 target reflects the indexation of contract payments.</i>					
Payments made for: regional train and coach services	\$ million	378	361	392	347
<i>The lower 2013-14 expected outcome and 2014-15 target reflect efficiencies and capitalisation of work programs under the Maintaining our Rail Network Fund.</i>					

Major Outputs/Deliverables	<i>Unit of measure</i>	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Scheduled services delivered: regional bus	per cent	99.0	99.9	99.0	100.0
Scheduled services delivered: regional train	per cent	98.5	98.0	98.5	97.4
Total kilometres scheduled: regional bus	km (million)	23.2	23.0	23.0	22.3
<i>The higher 2014-15 target reflects planned scheduled kilometres for regional bus services for 2014-15.</i>					
Total kilometres scheduled: regional train and coach	km (million)	22.3	22.1	22.1	22.1
<i>The higher 2014-15 target reflects planned scheduled kilometres for regional train and coach services for 2014-15.</i>					
Quality					
Availability of rolling stock: VLocity fleet	per cent	92.5	90.0	92.5	90.2
Customer satisfaction index: regional coach services	score	81.0	81.0	81.0	82.1
Customer satisfaction index: regional train services	score	77.0	77.0	76.0	75.8
<i>The higher 2014-15 target and 2013-14 expected outcome is due to better than anticipated customer satisfaction with regional train services.</i>					
Timeliness					
Service punctuality for: regional bus services	per cent	94.0	95.5	94.0	93.8
Service punctuality for: regional train services	per cent	92.0	89.0	92.0	83.8
Cost					
Total output cost	\$ million	896.9	852.2	869.8	841.7
<i>The higher 2014-15 target primarily reflects the impact of new services, indexation of contract payments and the increase in the capital asset charge as a result of investment in infrastructure projects.</i>					
<i>For comparative purposes, the 2012-13 actual is provided on the same basis as the 2013-14 target, 2013-14 expected outcome and 2014-15 target. It reflects the output structure changes made in the 2013-14 Budget, Budget Paper No. 3 for the 'Regional Transport Services' output.</i>					

Statewide Transport Services

This output provides the delivery of transport services, and programs to improve accessibility to the transport system delivered across Victoria. This output supports the Department's objective to deliver higher-quality transport services.

Quantity					
Multi-Purpose Taxi Program: passenger only trips	number ('000)	3 700	3 700	3 700	3 927
Multi-Purpose Taxi Program: with wheelchair trips	number ('000)	1 000	1 000	1 000	938

Major Outputs/Deliverables	<i>Unit of measure</i>	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Scheduled services delivered: school bus	per cent	99.0	99.0	99.0	97.9
Total kilometres scheduled: school bus	km (million)	31.1	31.1	31.1	31.1
<i>Quality</i>					
Calls to the <i>myki</i> call centre answered within 30 seconds	per cent	80.0	nm	nm	nm
<i>New performance measure for 2014-15 to reflect the percentage of calls to the myki call centre answered within 30 seconds.</i>					
<i>Timeliness</i>					
Multi-Purpose Taxi Program: applications assessed and completed within 14 days	per cent	96.0	98.0	96.0	98.0
<i>Cost</i>					
Total output cost	\$ million	390.4	388.2	372.5	361.4
<i>For comparative purposes, the 2012-13 actual is provided on the same basis as the 2013-14 target, 2013-14 expected outcome and 2014-15 target. It reflects the output structure changes made in the 2013-14 Budget, Budget Paper No. 3 for the 'Statewide Transport Services' output.</i>					

Source: Department of Transport, Planning and Local Infrastructure

Investing in Local Infrastructure

This output group:

- invests in and provides support to communities, builds community infrastructure and strengthens governance and leadership;
- encourages and supports good practice and continuous improvement in local governance; and
- provides funding and coordination to develop and extend a range of sport and recreation opportunities in Victoria including participation, elite athlete development and hosting major sporting events.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

Local Government

This output delivers activities in partnership with the local government sector to develop sustainable service delivery and asset management policies and practices that maximises community value and accountability; encourage and support best practice and continuous development in local governance; administer programs that assist local government to deliver public library services and respond to and recover from natural disasters; and provide support to the Victoria Grants Commission.

This output contributes to the Department's objective of delivering effective reform and governance of local government.

<i>Quantity</i>					
Meetings held with Ministerial Mayors Advisory Panel	number	4	5	4	4
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to a request for an additional meeting.</i>					
Percentage of grant payments made against completion of milestone deliverables under funding agreement: environmental sustainability plans	per cent	100	100	100	100
Percentage of grant payments made against completion of milestone deliverables under funding agreement: public library services	per cent	100	100	100	100
Percentage of identified councils who have met milestone criteria funded as part of the Vulnerable People in Emergencies Program	per cent	100	100	100	100

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
<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 Local Government Inspectorate assessed and actioned within five working days	per cent	100	nm	nm	nm
<i>New performance measure for 2014-15 to reflect the activities of the Local Government Inspectorate.</i>					
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	59.7	58.7	57.2	60.8

Sport and Recreation

This output provides strategic leadership to the Victorian sport and recreation industry through innovation, sector development and funding support. It enhances participation in sport and active recreation and assists Victoria's elite athletes achieve their potential. This output improves community sport and recreation facilities across the state and guides the development and management of international-level sport facilities and sporting events.

This output contributes to the Department's objective of facilitating strategic investment in State and local infrastructure.

<i>Quantity</i>					
Combat sports licences, registrations and permits issued	number	> 600	650	> 600	657
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to continued high levels of participation in the professional boxing and combat sports industry.</i>					
Community Facility Grants: number approved	number	> 130	160	> 130	189
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to the implementation of the Small Scale Facility Program.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
Events facilitated: Sport and recreation <i>The 2013-14 expected outcome is higher than the 2013-14 target due to demand for event funding from a larger number of sports.</i>	number	> 50	86	> 50	63
Number of projects in progress that relate to the planning and development of state level facilities <i>The 2013-14 expected outcome is higher than the 2013-14 target due to the commencement of Stage 2 of the Melbourne Park redevelopment.</i>	number	> 3	6	> 3	7
Number of sports with athletes on Victorian Institute of Sport (VIS) scholarships <i>The 2013-14 expected outcome is higher than the 2013-14 target due to the large number of sports which have athletes who are eligible for individual scholarships.</i>	number	> 20	38	> 20	nm
Sport and recreation organisations undertaking programs or activities to enhance participation <i>The 2013-14 expected outcome is higher than the 2013-14 target due to the provision of support to a larger number of organisations.</i>	number	> 85	95	> 85	87
Sporting uniform grants: number approved <i>The 2013-14 expected outcome is higher than the 2013-14 target due to a larger number of grants to sporting clubs through this program.</i>	number	> 600	700	> 600	623
Victorian Institute of Sport scholarship holders on national teams/squads <i>The 2013-14 expected outcome is higher than the 2013-14 target due to the strong performance of the Victorian Institute of Sport in developing athletes who are selected in national teams and squads.</i>	per cent	> 55	69	> 55	76
Quality					
Contract management of outdoor recreation camps meets agreed key performance indicators	per cent	> 90	95	> 90	95
Major events facilitated with an event plan, budget, branding and promotional activities	per cent	100	100	100	100
Timeliness					
Annual Community Sport and Recreation Awards held	date	Jun-2015	4-Dec-2013	Jun-2014	23-Nov-2012
Completion of post event reports and economic impact assessments of each event (where required) within agreed timeframes	per cent	100	100	100	100

Major Outputs/Deliverables	<i>Unit of measure</i>	2014-15 Target	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
<i>Cost</i>					
Total output cost	\$ million	88.1	78.3	77.2	97.6
<i>The higher 2014-15 target primarily reflects approved funding for the Strategic Sporting Infrastructure Program. This has been partly offset by projects that are to be completed in 2013-14.</i>					

Source: Department of Transport, Planning and Local Infrastructure

Land Administration

This output group ensures confidence in the integrity and efficiency of land administration and property information.

Major Outputs/Deliverables	Unit of	2014-15	2013-14	2013-14	2012-13
Performance measures	measure	Target	Expected	Target	Actual

Land Victoria

This output delivers activities related to land administration including the registration of land titles under the Torrens system, General Law titles, and the status of Crown land.

This output contributes to the Department's objective of delivering benefits to the community through the effective management of Victoria's land assets.

<i>Quantity</i>					
Planning certificates issued	number ('000)	50	47	35	42
<i>The higher 2014-15 target and 2013-14 expected outcome reflect the expected increased activity levels of planning certificate searches.</i>					
Property transfers, discharge of mortgages and registration of new mortgages	number ('000)	700	700	650	670
<i>The higher 2014-15 target and 2013-14 expected outcome reflect the expected increased activity levels of the property market.</i>					
Proportion of title searches supplied (remotely) online	per cent	96	96	96	96
Title searches supplied	number ('000)	2 220	2 220	2 180	2 169
<i>The higher 2014-15 target and 2013-14 expected outcome reflect the expected increased activity levels of property searches online.</i>					
<i>Quality</i>					
Government owned properties sold, bought or leased within 10 per cent of valuation	per cent	80	80	80	85
<i>Timeliness</i>					
Land dealings registered within five days	per cent	95	95	95	95
New Titles (subdivisions) created within three weeks	per cent	95	95	95	95
<i>Cost</i>					
Total output cost	\$ million	77.3	78.4	76.7	na
<i>The 2013-14 expected outcome is higher than the 2013-14 target primarily due to carryover approved after the 2013-14 Budget.</i>					

Source: Department of Transport, Planning and Local Infrastructure

Metropolitan and Regional Planning and Development

This output group addresses future growth and change and creates 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;
- facilitating land supply in growth areas while preserving open space and agricultural needs;
- providing better infrastructure, facilities and services in regional, rural and metropolitan Victoria;
- delivering urban renewal with quality design and architecture;
- 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;
- guiding the development and implementation of strategic land use and transport plans for metropolitan and regional Victoria; and
- working across government and with key stakeholders to encourage and support the design and procurement of high-quality buildings, public infrastructure and public spaces.

Major Outputs/Deliverables	Unit of Performance measures	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

Office of the Victorian Government Architect

This output provides strategic leadership and advice to government and key stakeholders on architecture and the built environment.

This output contributes to the Department’s objective of leadership, advocacy and advice on the quality of architecture and the built environment.

Quantity

Design reviews of strategically significant public and private sector projects, and inception and procurement project advice	number	60	70	60	55
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This performance measure renames the 2013-14 performance measure ‘Design reviews of public and private sector projects of strategic significance and impact on the public realm’. The measure name has been amended for increased clarity and to better reflect the activities of the Office of the Victorian Government Architect.

The 2013-14 expected outcome is higher than the 2013-14 target due to a higher than expected number of design reviews.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Quality					
Stakeholder satisfaction with quality of Office of Victorian Government Architect procurement and design advice and/or advocacy role	per cent	80	80	80	80
<i>This performance measure renames the 2013-14 performance measure 'Stakeholder satisfaction with design and procurement advice and advocacy'. The measure name has been amended for increased clarity and to better reflect the activities of the Office of the Victorian Government Architect.</i>					
Timeliness					
Formal letters of Office of Victorian Government Architect advice issued within 10 days following design review	per cent	75	75	75	77
<i>This performance measure renames the 2013-14 performance measure 'Formal letters of advice issued within the required timeframe following the Victorian Design Review Panel session'. The measure name has been amended for increased clarity and to better reflect the activities of the Office of the Victorian Government Architect.</i>					
Cost					
Total output cost	\$ million	1.8	1.8	1.8	2.1

Planning, Building and Heritage

This output provides programs to address the future growth and change in metropolitan and regional Victoria through:

- strategic land use planning for metropolitan and regional Victoria;
- delivering 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 Department's objective of planning for the future growth and transformation of cities and regions.

Quantity					
Number of local governments undertaking work to support strategic planning for coastal settlements and areas	number	9	9	9	9
Places or objects assessed for the Victorian Heritage Register	number	45	45	50	64
<i>The lower 2014-15 target and 2013-14 expected outcome reflect the downward trend of new nominations to the Victorian Heritage Register over the past five years as well as a reduction in the backlog of unassessed nominations.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Plan Melbourne prioritised Planning's short term actions completed	number	54	nm	nm	nm
<i>New measure for 2014-15 to reflect implementation of Plan Melbourne.</i>					
Report annually on analysis of supply, consumption and adequacy of residential and industrial land	number	1	1	1	nm
Research published: demographic trends and residential land	number	5	5	5	5
Quality					
Activities Area projects delivered against agreed project implementation documents, as set for the financial year	per cent	80	80	80	78
Community Works Program/Community Support Grant projects completed meet agreed project objectives	per cent	100	nm	nm	nm
<i>This performance measure consolidates the 2013-14 performance measures 'Available funding committed to eligible projects: Community Works Program', 'Community Support Grant projects completed meet agreed project objectives' and 'Funded Community Support Grants projects contribute to planning and delivery of community infrastructure, or improving economic development and productivity' to reflect Machinery of Government changes.</i>					
Environmental effects statements, referrals and assessments completed in accordance with Ministerial Guidelines	per cent	100	100	100	100
Heritage certificates issued accurately	per cent	100	100	100	100
Timeliness					
Archaeological consents issued within 30 business days	per cent	100	100	100	nm
Average number of business days to decide a planning scheme amendment	days	40	40	40	nm
<i>This performance measure renames the 2013-14 performance measure 'Average number of days to process a planning scheme amendment'. The measure reports on the same activity as the previous measure and has been amended for increased clarity.</i>					
Average number of business days to decide a planning scheme authorisation	days	10	10	10	nm
<i>This performance measure renames the 2013-14 performance measure 'Average number of days to process a planning scheme authorisation'. The measure reports on the same activity as the previous measure and has been amended for increased clarity.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
Community Works/Community Support Grant payments made within 21 days of completion of agreed milestones in funding agreement	per cent	95	nm	nm	nm
<i>This performance measure consolidates the 2013-14 performance measures 'Community Support Grant payments made within 21 days of completion of milestones in funding agreement' and 'Community Support Grants completed within agreed timeframes' to reflect the combination of the previous Community Support Grants Program and the Community Works Program due to Machinery of Government changes.</i>					
Heritage permits issued within statutory timeframes	per cent	100	97	100	nm
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to a high volume of complex permits relating to major projects.</i>					
Owners notified of accepted nominations to the Victorian Heritage Register within 14 days	per cent	100	100	100	100
State population projections reviewed and updated	date	Feb-2015	Feb-2014	Jun-2014	Feb-2013
<i>The 2013-14 expected outcome is set earlier than the 2013-14 target as it is dependent on the timing of the release of relevant data by the Australian Bureau of Statistics (ABS).</i>					
Cost					
Total output cost	\$ million	109.3	112.9	105.9	87.2
<i>The 2013-14 expected outcome is higher than the 2013-14 target primarily due to carryover approved after the 2013-14 Budget.</i>					

Source: Department of Transport, Planning and Local Infrastructure

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 emergency situations within the transport system.

Major Outputs/Deliverables Performance measures	Unit of measure	2013-14		2012-13 Actual
		2014-15 Target	Expected Outcome	

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 provide safer transport services and infrastructure.

Quantity					
Average occupancy rate of metropolitan taxis in December (period of high service demand)	per cent	36.0	nm	nm	nm
<i>New performance measure for 2014-15 to reflect the uptake of services resulting from the Government's reforms of the taxi and hire vehicle industry. It measures the level of occupancy at a time of high service demand during the year.</i>					
Average occupancy rate of metropolitan taxis in June (period of low service demand)	per cent	33.0	nm	nm	nm
<i>New performance measure for 2014-15 to reflect the uptake of services resulting from the Government's reforms of the taxi and hire vehicle industry. It measures the level of occupancy at a time of low service demand during the year.</i>					
Road vehicle and driver regulation: driver licences renewed	number ('000)	750	746	746	669
<i>The higher 2014-15 target reflects the number of licences due to expire in 2014-15, adjusting for the estimated non-renewal rate.</i>					
Road vehicle and driver regulation: new driver licences issued	number ('000)	190	185	185	182
<i>The higher 2014-15 target reflects forecast growth in the number of new driver licences issued, based on demographic and economic indicators and historical movements.</i>					
Road vehicle and driver regulation: new vehicle registrations issued	number ('000)	544	541	559	540
<i>The lower 2014-15 target reflects forecasts in the number of new vehicle registrations issued, based on demographic and economic indicators and historical movements.</i>					
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to revised forecasts based on year to date actual data plus anticipated trends for future months by taking into account demographic and economic indicators.</i>					
Road vehicle and driver regulation: vehicle and driver information requests processed	number ('000)	4 121	4 151	4 250	4 178
<i>The lower 2014-15 target reflects a decrease in information requests by toll road operators.</i>					
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to a revised forecast based on year to date actual data plus anticipated trends for future months.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Road vehicle and driver regulation: vehicle registration transfers	number (‘000)	847	852	849	839
<i>The lower 2014-15 target reflects forecasts in the number of vehicle registration transfers, based on demographic and economic indicators and historical movements.</i>					
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to revised forecasts based on year to date actual data plus anticipated trends for future months by taking into account demographic and economic indicators.</i>					
Road vehicle and driver regulation: vehicle registrations renewed	number (‘000)	5 300	5 155	5 207	5 104
<i>The higher 2014-15 target reflects forecast growth in the number of vehicle registration renewals, based on demographic and economic indicators and historical movements.</i>					
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to revised forecasts based on year to date actual data plus anticipated trends for future months by taking into account demographic and economic indicators.</i>					
Taxi and hire vehicle complaints and other feedback assessed, investigated and closed	number	3 351	3 250	3 250	2 604
<i>This performance measure renames the 2013-14 performance measures ‘Taxi and hire vehicle complaints assessed’.</i>					
<i>The measure reports on the same activity as the previous measure and has been amended to more accurately describe the nature of communications from the industry and public managed by the Taxi Services Commission.</i>					
<i>The 2014-15 target is higher than the 2013-14 target and expected outcome due to an expected increase in the number of complaints and other feedback reflecting increased public awareness of service standards, resulting from the Government reforms of the taxi and hire vehicle industry that commenced on 1 July 2014.</i>					
Taxi and hire vehicle inspections	number	15 000	17 000	15 000	24 910
<i>The higher 2013-14 expected outcome reflects an increased number of inspections required in the first quarter of the year to establish service and safety benchmarks for the new inspection data capture software introduced in July 2013.</i>					
Taxi and hire vehicle reform recommendations implemented and completed	number	47	nm	nm	nm
<i>New performance measure for 2014-15 to reflect progress of the Government’s reforms of the taxi and hire vehicle industry. It is anticipated that 74 of the 137 recommendations approved by the Government to reform the taxi and hire vehicle industry will be implemented by 30 June 2014. A further 47 recommendations are expected to be implemented in 2014-15.</i>					
Transport and marine safety investigations: proportion of notified accidents with passenger fatalities and/or multiple serious passenger injuries investigated	per cent	100	100	100	100
Transport safety regulation: accredited maritime training organisations and training providers audited in accordance with risk-based audit plan	per cent	100	100	100	nm
Transport safety regulation: audit of commercial maritime duty holders other than vessel owners and operators in accordance with risk-based audit plan	per cent	100	100	100	nm

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
Transport safety regulation: commercial vessels surveyed	per cent	100	100	100	100
Transport safety regulation: compliance inspections of vessel operating and zoning rules in designated high-risk segments of Victorian waterways in accordance with risk-based audit plan	per cent	100	100	100	nm
Transport safety regulation: rail safety audits/compliance inspections conducted in accordance with legislative requirements	number	50	57	50	77
<i>The higher 2013-14 expected outcome is due to additional resources being available resulting from the revised timeline in completing Office of National Rail Safety Regulator (ONRSR) transition activities.</i>					
Transport safety regulation: recreational vessel inspections undertaken in accordance with risk-based audit plan	per cent	100	100	100	nm
Transport safety regulation: safety audits of bus operators conducted in accordance with <i>Bus Safety Act 2009</i> (Vic) requirements	number	560	nm	nm	nm
<i>New performance measure for 2014-15 to reflect the bus safety audit program from 2014-15 onwards which will focus on obtaining assurance that bus operators are complying with their legislated safety obligations.</i>					
Quality					
Average wait time for conventional taxis booked to arrive at peak periods of demand	minutes	8	nm	nm	nm
<i>New performance measure for 2014-15 to measure the average wait time for conventional taxis booked, consistent with the objectives of the Government's reforms of the taxi and hire vehicle industry to improve service, promote informed passenger choice and greater competition in the market. The measure relates to conventional taxis which have been booked for trips in the metropolitan zone at peak periods of demand, which are from Friday and Saturday 10pm through to Saturday and Sunday 4am.</i>					
Average wait time for wheelchair accessible taxis booked to arrive at peak periods of demand	minutes	28	nm	nm	nm
<i>New performance measure for 2014-15 to measure the average wait time for wheelchair accessible taxis booked, consistent with the objectives of the Government's reforms of the taxi and hire vehicle industry to improve service, promote informed passenger choice and greater competition in the market. The measure relates to wheelchair accessible taxis which have been booked for trips in the metropolitan zone at peak periods of demand, which are from Friday and Saturday 10pm through to Saturday and Sunday 4am.</i>					
Road vehicle and driver regulation: currency of vehicle registration and driver licensing records	per cent	99	99	99	99

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	
Road vehicle and driver regulation: user satisfaction with vehicle registration and driver licensing	per cent	>85	89	>85	90
Taxi services customer satisfaction: information in taxis	score	66.0	nm	nm	nm
<i>New performance measure for 2014-15 to measure the level of customer satisfaction with the information in taxis, consistent with the objective of the Government's reforms of the taxi and hire vehicle industry to improve service and information for passengers.</i>					
Taxi services customer satisfaction: overall satisfaction index	score	71.0	70.0	70.0	69.1
<i>This performance measure renames the 2013-14 performance measure 'Taxi services customer satisfaction index'. The measure reports on the same activity as the previous measure and has been amended to distinguish it from two new customer satisfaction measures being introduced in 2014-15.</i>					
<i>The 2014-15 target is higher than the 2013-14 target and expected outcome due to an expectation that customer satisfaction with taxis will continue to increase with further implementation of the Government reforms of the taxi and hire vehicle industry.</i>					
Taxi services customer satisfaction: safety of journeys	score	73.0	nm	nm	nm
<i>New performance measure for 2014-15 to measure the level of customer satisfaction with the safety of journeys, consistent with the objective of the Government's reforms of the taxi and hire vehicle industry to improve safety for passengers.</i>					
Taxis and hire vehicles conform to safety and quality standards	per cent	80.0	80.0	80.0	78.0
<i>This performance measure renames the 2013-14 performance measure 'Taxis and hire vehicles conform to quality standards'. The performance measure consolidates the quality focus of the previous measure with safety, consistent with the Government's reforms of the taxi and hire vehicle industry to improve services for customers and address safety concerns of customers and drivers.</i>					
Timeliness					
New country and regional taxi and other commercial passenger vehicle licence applications processed within 60 days	per cent	85.0	nm	nm	nm
<i>New performance measure for 2014-15 to reflect the Taxi Services Commission's responsiveness to processing licence applications. The issuing of licences in the new country and regional zones under the Government's reforms of the taxi and hire vehicle industry will be subject to industry and community consultation to establish whether it is in the interests of consumers to issue additional licences in these zones. The processing period is from the date of submission of the application, allows for the necessary consultation and ends with the date of a recommendation being provided for the Commission's approval to issue the licence or refuse the application.</i>					
New metropolitan, urban and large regional taxi and other commercial passenger vehicle licence applications processed within 21 days	per cent	85.0	nm	nm	nm
<i>New performance measure for 2014-15 to reflect the Taxi Services Commission's responsiveness to processing licences, which will be available 'as of right' under the Government's reforms of the taxi and hire vehicle industry for services offered in the new metropolitan, urban and large regional zones. The processing period is from the date of submission of the application until the date of licence offer.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
New taxi, hire vehicle and bus driver accreditation applications processed within 14 days <i>This performance measure renames the 2013-14 performance measure 'Taxi and hire vehicle driver accreditation applications processed within 14 days'. The measure reports on the same activity as the previous measure and has been amended for increased clarity.</i>	per cent	85.0	85.0	85.0	95.0
Road vehicle and driver regulation: average speed of calls answered in VicRoads call centres	seconds	240	240	240	nm
Road vehicle and driver regulation: customers served within 10 minutes in VicRoads Customer Service Centres	per cent	80.0	80.0	80.0	77.0
Road vehicle and driver regulation: new and renewed driving instructor authority applications processed within 14 days	per cent	85.0	85.0	85.0	98.0
Taxi and hire vehicle complaints investigated and closed within 45 days <i>The 2013-14 expected outcome is lower than the 2013-14 target due to the higher proportion of serious and complex complaints and longer investigation times. Efficiency in investigating and closing complaints has continued to improve and is expected to return to historical levels later in 2014-15, as taxi booking companies and operators gradually take increased responsibility for complaints management under the Government's reforms of the industry.</i>	per cent	85.0	78.0	85.0	74.0
Taxi and hire vehicle: calls to the Taxi Services Commission call centre answered within 20 seconds <i>This performance measure renames the 2013-14 performance measure 'Taxi and hire vehicle: calls to the Victorian Taxi Directorate call centre answered within 20 seconds'. The measure updates the title of the Government's regulator from the Victorian Taxi Directorate to the Taxi Services Commission.</i> <i>The 2013-14 expected outcome is lower than the 2013-14 target due to a further increase in calls received (76,323 for July 2013 to February 2014, compared to 68,102 for the same period in 2012-13), and in the average length of calls (172 seconds for July 2013 to February 2014 compared to 158 seconds for the same period in 2012-13).</i> <i>Increased numbers and length of calls equate to a 22 per cent increase in demand, and reflect that the call centre is continuing to manage a wider range of enquiries, including accreditation and licensing matters, and queries relating to taxi and hire vehicle reforms.</i> <i>The 2014-15 target is higher than the 2013-14 expected outcome due to the expectation that calls relating to the reforms will decrease in the second half of 2014-15.</i>	per cent	59.4	57.0	68.0	61.6
Transport and marine safety investigations: accidents/incidents assessed within two days of notification to determine need for detailed investigation	per cent	100	100	100	100
Transport and marine safety investigations: average time taken to complete investigations	months	12	13	12	12

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to transitioning to Australian Transport Safety Bureau (ATSB) investigation and reporting requirements in accordance with the Collaboration Agreement between the ATSB and the Victorian Chief Investigator, Transport Safety signed on 14 January 2013.</i>					
Transport safety regulation: applications for bus operator registration and safety accreditation processed on time in accordance with <i>Bus Safety Act 2009</i> (Vic) requirements	per cent	100	nm	nm	nm
<i>This performance measure is proposed to consolidate the 2013-14 performance measures 'Transport safety regulation: applications for bus operators registrations processed on time' and 'Transport safety regulation: applications for bus safety accreditation processed on time' to better reflect the regulatory activities in accordance with Bus Safety Act 2009 (Vic) requirements.</i>					
Transport safety regulation: applications for rail accreditation and variations to accreditation processed on time	per cent	100	100	100	100
Cost					
Total output cost	\$ million	212.1	227.1	211.8	196.1
<i>The 2013-14 expected outcome is higher than the 2013-14 target and 2014-15 target primarily due to carryover and other one-off funding allocated after the 2013-14 Budget.</i>					

Transport Safety and Security Management

This output provides programs and initiatives that improve the safety characteristics of transport system infrastructure, including the marine environment, and that promote safer behaviour by transport users. This output also provides for 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 provide safer transport services and infrastructure.

Quantity					
Public railway crossings upgraded	number	20	21	21	44
<i>The lower 2014-15 target reflects the number of projects that are expected to be delivered under the 2014-15 program.</i>					
Road safety projects/initiatives completed: safe road users	number	10	13	17	17
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to four projects originally targeted for completion in 2013-14, now scheduled to be completed in 2014-15.</i>					
<i>The lower 2014-15 target reflects the number of projects that are expected to be delivered under the 2014-15 program.</i>					
Road safety projects/initiatives completed: safe roads	number	135	181	100	174
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to acceleration of the Safer Road Infrastructure Program.</i>					
<i>The higher 2014-15 target reflects the number of projects that are expected to be delivered under the 2014-15 program.</i>					

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
Road safety projects/initiatives completed: safe vehicles <i>The higher 2014-15 target reflects the number of projects that are expected to be delivered under the 2014-15 program.</i>	number	3	1	1	7
Security and emergency management exercises coordinated or contributed to by the Department of Transport, Planning and Local Infrastructure	number	8	8	8	nm
Victorian marine pollution response exercises conducted by the Department of Transport, Planning and Local Infrastructure	number	2	2	2	3
Quality					
Audited Port Safety and Environment Management Plans compliant with the <i>Port Management Act 1995</i> <i>This performance measure renames the 2013-14 performance measure 'Audited Port Safety and Environment Management Plans compliant with the Port Management Act 1995'. The measure reports on the same activity as the previous measure and has been amended to increase its clarity.</i>	per cent	100	100	100	nm
Proportion of reported marine pollution incidents that are monitored against the Victorian State Marine Pollution Contingency Plan and gazetted directions for regional control authorities <i>This performance measure renames the 2013-14 performance measure 'Proportion of reported marine pollution incidents that are reviewed against the Victorian State Marine Pollution Contingency Plan and gazetted directions for regional control authorities'. The measure reports on the same activity as the previous measure and has been amended to more accurately describe the action as reporting marine pollution incidents monitored rather than reviewed.</i>	per cent	100	100	100	100
Review of risk management plans of declared essential services and supervision of exercises to test the plans against the prescribed standards in the <i>Terrorism (Community Protection) Act 2003</i>	per cent	100	100	100	100
Road safety projects completed within agreed scope and standards	per cent	100	100	100	100

Major Outputs/Deliverables	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
<i>Timeliness</i>					
Initiate marine pollution response action within 60 minutes of incident notification	per cent	100	100	100	100
Portfolio input to government response to infrastructure security and/or emergency management reviews provided within the required timeframes	per cent	100	100	100	nm
Road safety programmed works completed within agreed timeframes	per cent	100	100	100	81
<i>Cost</i>					
Total output cost	\$ million	116.2	103.4	141.9	110.3
<p><i>The 2013-14 expected outcome is lower than the 2013-14 target primarily due to the re-phasing of activities from 2013-14 to 2014-15.</i></p> <p><i>The 2014-15 target is higher than the 2013-14 expected outcome primarily due to the re-phasing of activities from 2013-14 to 2014-15. The 2014-15 target is lower than the 2013-14 target primarily due to changes in the timing of projects, the reclassification of activities from operating to capital and reclassification of some costs to the 'Ports and Freight Network Improvements and Maintenance' output.</i></p>					

Source: Department of Transport, Planning and Local Infrastructure

Transport System Development and Maintenance

This output group delivers strategic transport infrastructure planning to improve the transport system, capital initiatives to increase the capacity, efficiency and safety of the transport system, and maintenance programs to maintain the quality of the transport system.

Major Outputs/Deliverables	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

Integrated Transport System Planning

This output delivers activities to plan improvements to the transport system. This output supports the Department's objective to deliver well-targeted improvements and maintenance to transport system assets.

<i>Quantity</i>					
Integrated transport planning to support urban renewal projects	number	6	6	6	6
Planning projects for major transport infrastructure requiring Commonwealth funding	number	3	6	6	nm
<i>The 2014-15 target reflects the major transport infrastructure planning projects that will require Commonwealth funding which are 'East West Link', 'Port of Hastings Development' and 'Western Interstate Freight Terminal'.</i>					
Planning projects for other major transport infrastructure	number	4	nm	nm	nm
<i>New performance measure for 2014-15 to reflect significant transport infrastructure planning projects.</i>					
<i>Timeliness</i>					
Avalon Airport rail link: select a preferred rail corridor	date	qtr 1	na	qtr 1	na
<i>The 2014-15 target and 2013-14 expected outcome reflect a revised schedule which ensures consideration is given to the findings of the Avalon Airport draft master plan and Plan Melbourne. Both documents were released in 2013 and are expected to be finalised in 2014.</i>					
Port of Hastings: studies completed	per cent	100	50	50	nm
<i>The higher 2014-15 target reflects the progress of the project.</i>					
<i>This performance measure renames the 2013-14 performance measure 'Port of Hastings: pre-feasibility studies completed'. The measure has been renamed to more accurately reflect the activities being undertaken.</i>					
<i>Cost</i>					
Total output cost	\$ million	18.1	28.5	26.7	51.0
<i>The lower 2014-15 target primarily reflects the completion of planning projects in 2013-14 and the achievement of Government savings.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		
			Expected Outcome	2013-14 Target	2012-13 Actual

Ports and Freight Network Improvements and Maintenance

This output delivers capital initiatives to increase the capacity, efficiency and safety of the freight and logistics sector, and programs to maintain the quality of ports and freight network assets. This output supports the Department's objective to deliver well-targeted improvements and maintenance to transport system assets.

<i>Quantity</i>					
Annual Boating Safety and Facilities Grant Program funding committed	per cent	100	100	100	100
<i>This performance measure is transferred directly from the 2013-14 'Transport Safety and Security Management' output.</i>					
Containers transported by rail under the Mode Shift Incentive Scheme program	number	50 000	49 000	49 000	35 213
<i>The higher 2014-15 target reflects a greater number of participants due to the continuation of the program over the next four years.</i>					
Road-based freight accessibility and reliability improvement projects completed	number	2	9	9	3
<i>The lower 2014-15 target reflects the number of projects that are expected to be delivered under the 2014-15 program. It is expected that projects will be completed in 2015-16 and onwards, as projects in this program often span multiple years.</i>					
<i>Quality</i>					
Number of accessible local ports	number	14	14	14	14
Road-based freight accessibility and reliability projects completed within specified scope and standards	per cent	100	100	100	100
<i>Timeliness</i>					
Progress in facilitating the development of a Metropolitan Intermodal System	per cent	5	nm	nm	nm
<i>New performance measure for 2014-15 to reflect the cumulative progress in facilitating the development of a Metropolitan Intermodal System.</i>					
Road-based freight accessibility and reliability projects completed within agreed timeframes	per cent	100	100	100	100

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	
Cost					
Total output cost	\$ million	65.9	67.8	60.0	65.3
<p><i>The 2013-14 expected outcome is higher than the 2013-14 target as it includes the re-phasing of activities from 2012-13 to 2013-14 and projects approved post the 2013-14 budget.</i></p> <p><i>The higher 2014-15 target primarily reflects the reclassification of some costs from the 'Transport Safety and Security Management' output.</i></p> <p><i>For comparative purposes, the 2012-13 actual is provided on the same basis as the 2013-14 expected outcome and the 2014-15 target. It reflects the output structure changes made in the 2013-14 Budget, Budget Paper No. 3 for the 'Ports and Freight Network Improvements and Maintenance' output.</i></p>					

Public Transport Network Improvements and Maintenance

This output delivers capital initiatives to increase the capacity, efficiency, safety and accessibility of the public transport network, and programs to maintain the quality of public transport network infrastructure. This output supports the Department's objective to deliver well-targeted improvements and maintenance to transport system assets.

Quantity					
Disability Discrimination Act 1992 access to public transport: bus stops upgraded	number	244	415	415	nm
<p><i>This performance measure renames the 2013-14 performance measure 'Disability Discrimination Act access to public transport: bus stops upgraded'. The measure reports on the same activity as the previous measure and has been amended to increase its clarity.</i></p> <p><i>The lower 2014-15 target reflects the number of projects that are expected to be delivered under the available funding for the 2014-15 program.</i></p>					
Disability Discrimination Act 1992 access to public transport: metropolitan railway stations improved	number	100	77	77	22
<p><i>This performance measure renames the 2013-14 performance measure 'Disability Discrimination Act access to public transport: metropolitan railway stations improved'. The measure reports on the same activity as the previous measure and has been amended to increase its clarity.</i></p> <p><i>The higher 2014-15 target reflects the number of projects that are expected to be delivered under the 2014-15 program.</i></p>					
Disability Discrimination Act 1992 access to public transport: regional railway stations improved	number	18	10	10	14
<p><i>This performance measure renames the 2013-14 performance measure 'Disability Discrimination Act access to public transport: regional railway stations improved'. The measure reports on the same activity as the previous measure and has been amended to increase its clarity.</i></p> <p><i>The higher 2014-15 target reflects the number of projects that are expected to be delivered under the 2014-15 program.</i></p>					
Level access tram stop upgraded	number	10	5	5	18
<p><i>The higher 2014-15 target reflects the number of projects that are expected to be delivered under the 2014-15 program.</i></p>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Progress of Regional Rail Link expenditure	per cent	94	80	80	49
<p><i>This performance measure renames the 2013-14 performance measure 'Progress of Regional Rail Link'. The measure reports on the same activity as the previous measure and has been amended to increase its clarity.</i></p> <p><i>The percentage progress reflects cumulative expenditure for the project compared to the total approved budget, and is calculated using the revised approved Total Estimated Investment of \$4.1 billion for the project. Based on the previous approved budget of \$4.8 billion, the 2013-14 target is 67 per cent as reported in the 2013-14 Budget, and the 2012-13 actual is 41 per cent as reported in the 2012-13 Department of Transport, Planning and Local Infrastructure (DTPLI) Annual Report.</i></p>					
Public transport network improvement: minor projects completed – bus	number	2	2	2	nm
Public transport network improvement: minor projects completed – train	number	8	4	7	nm
<p><i>The 2013-14 expected outcome is lower than the 2013-14 target due to coordination of the works program with other capital works, and site contamination issues which impacted two projects. The higher 2014-15 target reflects the number of projects that are expected to be delivered in 2014-15.</i></p>					
Public transport network improvement: minor projects completed – tram	number	2	1	1	nm
<p><i>The higher 2014-15 target reflects the number of projects that are expected to be delivered in 2014-15</i></p>					
Public transport network improvement: multimodal projects completed	number	3	1	1	nm
<p><i>The higher 2014-15 target reflects the number of projects that are expected to be delivered in 2014-15.</i></p>					
Tram – procurement of new rolling stock	per cent	43	36	36	20
<p><i>The higher 2014-15 target reflects the progress of the project.</i></p>					
W-Class Trams fully restored	number	1	2	2	1
<p><i>The lower 2014-15 target reflects the number of trams that are expected to be delivered under the 2014-15 program.</i></p>					
Quality					
Public transport network improvement: performance against master project schedule	per cent	90	88	90	nm
<p><i>The 2013-14 expected outcome is lower than the 2013-14 target due to the rescheduling of some milestones.</i></p>					
Timeliness					
Major periodic maintenance works completed against plan: metropolitan train network	per cent	100	100	100	99
Major periodic maintenance works completed against plan: regional train network	per cent	100	100	100	78

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	
Major periodic maintenance works completed against plan: tram network	per cent	100	100	100	91
Cost					
Total output cost	\$ million	69.7	90.3	73.3	136.7
<i>The 2013-14 expected outcome is higher than the 2013-14 target primarily due to additional works undertaken by Regional Rail Link on behalf of third parties.</i>					
<i>The 2014-15 target is lower than the 2013-14 target and 2013-14 expected outcome primarily due to additional works undertaken by Regional Rail Link on behalf of third parties winding up in 2013-14.</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 deliver well-targeted improvements and maintenance to transport system assets.

Quantity					
Bridges maintained: metropolitan	number	925	925	925	920
Bridges maintained: regional	number	2 255	2 255	2 255	2 253
Country Roads and Bridges initiative: number of rural municipal applications funded	number	40	40	40	40
Pavement resurfaced: metropolitan	m ² ('000)	1 250	1 200	1 200	1 183
<i>The higher 2014-15 target reflects the additional investment in road resurfacing.</i>					
Pavement resurfaced: regional	m ² ('000)	7 050	6 900	6 900	5 991
<i>The higher 2014-15 Target reflects the additional investment in road resurfacing.</i>					
Road network maintained: metropolitan	lane-km	12 196	12 196	12 225	11 852
<i>The lower 2014-15 target and 2013-14 expected outcome corrects an error in the 2013-14 target that was published in the 2013-14 Budget.</i>					
Road network maintained: regional	lane-km	41 415	41 415	41 415	41 659
Quality					
Bridges that are acceptable for legal load vehicles: metropolitan	per cent	99.4	99.5	99.2	99.3
<i>The lower 2014-15 target relative to the 2013-14 expected outcome reflects a small increase in the number of bridges with load restrictions.</i>					
Bridges that are acceptable for legal load vehicles: regional	per cent	99.5	99.6	99.3	99.6
<i>The lower 2014-15 target relative to the 2013-14 expected outcome reflects a small increase in the number of bridges with load restrictions.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Proportion of distressed road pavements: metropolitan	per cent	8.4	8.0	9.9	7.6
<p><i>The 2013-14 expected outcome is lower than the 2013-14 target due to a change in the methodology of calculating the proportion of distressed road pavements.</i></p> <p><i>The higher 2014-15 target relative to the 2013-14 expected outcome reflects the rate of deterioration of pavement condition. The additional investment in road maintenance provided in the 2014-15 Budget will reduce the level of distressed road pavements beyond 2014-15.</i></p>					
Proportion of distressed road pavements: regional	per cent	8.3	7.9	9.2	7.4
<p><i>The 2013-14 expected outcome is lower than the 2013-14 target is due to a change in the methodology of calculating the proportion of distressed road pavements.</i></p> <p><i>The higher 2014-15 target relative to the 2013-14 expected outcome reflects the rate of deterioration of pavement condition. The additional investment in road maintenance provided in the 2014-15 Budget will reduce the level of distressed road pavements beyond 2014-15.</i></p>					
Timeliness					
Annual road maintenance program completed within agreed timeframes: metropolitan	per cent	100	100	100	100
Annual road maintenance program completed within agreed timeframes: regional	per cent	100	100	100	100
Cost					
Total output cost	\$ million	445.7	442.7	436.2	447.5
<p><i>The higher 2013-14 expected outcome and the 2014-15 target primarily reflects additional operating funding for approved road maintenance programs provided in the 2014-15 Budget.</i></p>					

Road Network Improvements

This output delivers network improvement initiatives to develop new links in Victoria's arterial 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 deliver well-targeted improvements and maintenance to transport system assets.

Quantity					
Bridge strengthening and replacement projects completed: metropolitan	number	0	1	1	1
<p><i>The lower 2014-15 target reflects the number of projects expected to be delivered under the 2014-15 program. It is expected that projects will be completed in 2015-16 and onwards, as projects in this program often span multiple years.</i></p>					
Bridge strengthening and replacement projects completed: regional	number	4	6	6	4
<p><i>The lower 2014-15 target reflects the number of projects expected to be delivered under the 2014-15 program. It is expected that projects will be completed in 2015-16 and onwards, as projects in this program often span multiple years.</i></p>					

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
Bus/tram route and other high occupancy vehicle improvements completed	number	0	0	1	3
<p><i>The 2013-14 expected outcome is lower than the 2013-14 target due to one project that was originally targeted for completion in 2013-14 now expected to be discontinued.</i></p> <p><i>The lower 2014-15 target reflects that no projects are expected to be delivered under the 2014-15 program.</i></p>					
Congestion projects completed	number	1	4	2	7
<p><i>The 2013-14 expected outcome is higher than the 2013-14 target due to two projects not originally targeted for completion in 2013-14, now scheduled for completion in 2013-14.</i></p> <p><i>The 2014-15 target reflects the number of projects that are expected to be delivered under the 2014-15 program. It is expected that projects will be completed in 2015-16 and onwards, as projects in this program often span multiple years.</i></p>					
Cycling projects completed	number	8	10	4	5
<p><i>The 2013-14 expected outcome is higher than the 2013-14 target due to six projects not originally targeted for completion in 2013-14, now scheduled for completion in 2013-14.</i></p> <p><i>The higher 2014-15 target reflects the number of projects that are expected to be delivered under the 2014-15 program.</i></p>					
Local road projects completed: regional	number	5	7	3	3
<p><i>The 2013-14 expected outcome is higher than the 2013-14 target due to four projects not originally targeted for completion in 2013-14, now scheduled for completion in 2013-14.</i></p> <p><i>The higher 2014-15 target reflects the number of projects that are expected to be delivered under the 2014-15 program. It is expected that projects will be completed in 2015-16 and onwards, as projects in this program often span multiple years.</i></p>					
Major road improvement projects completed: metropolitan	number	0	4	2	3
<p><i>The 2013-14 expected outcome is higher than the 2013-14 target due to two projects not originally targeted for completion in 2013-14, now scheduled for completion in 2013-14.</i></p> <p><i>The 2014-15 target reflects the number of projects that are expected to be delivered under the 2014-15 program. It is expected that projects will be completed in 2015-16 and onwards, as major road improvement projects often span multiple years.</i></p>					
Major road improvement projects completed: regional	number	1	0	2	5
<p><i>The 2013-14 expected outcome is lower than the 2013-14 target due to one project originally targeted for completion in 2013-14, now scheduled for completion in 2014-15 and one project now scheduled for completion in 2015-16.</i></p> <p><i>The lower 2014-15 target reflects the number of projects that are expected to be delivered under the 2014-15 program. It is expected that projects will be completed in 2015-16 and onwards, as major road improvement projects often span multiple years.</i></p>					
Metropolitan level crossings removal projects under way	number	4	nm	nm	nm
<p><i>New performance measure for 2014-15 to reflect Government priorities regarding the removal of level crossings.</i></p> <p><i>The 2014-15 target includes the following projects: Metro Level Crossing Blitz – Blackburn Road Rail Crossing Removal, Metro Level Crossing Blitz – Burke Road Level Crossing Removal, Metro Level Crossing Blitz – Main Road Level Crossing Removal, and Metro Level Crossing Blitz Program – North Road Level Crossing Removal.</i></p>					

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
Other road improvement projects completed: metropolitan	number	4	1	1	2
<i>The higher 2014-15 target reflects the number of projects that are expected to be delivered under the 2014-15 program.</i>					
Other road improvement projects completed: regional	number	2	12	10	4
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to two projects not originally targeted for completion in 2013-14, now scheduled for completion in 2013-14.</i>					
<i>The lower 2014-15 target reflects the number of projects that are expected to be delivered under the 2014-15 program. It is expected that projects will be completed in 2015-16 and onwards, as projects often span multiple years.</i>					
Pedestrian projects completed	number	1	3	1	3
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to two projects not originally targeted for completion in 2013-14, now scheduled for completion in 2013-14.</i>					
<i>The 2014-15 target reflects the number of projects that are expected to be delivered under the 2014-15 program.</i>					
Quality					
East West Link – Eastern Section: Milestones completed within budget	per cent	100	nm	nm	nm
<i>New performance measure for 2014-15 to reflect the progress of East West Link.</i>					
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
Timeliness					
East West Link – Contract close with successful project parties	date	qtr 1	nm	nm	nm
<i>New performance measure for 2014-15 to reflect the progress of East West Link.</i>					
East West Link – Eastern Section: Milestones completed on schedule	per cent	100	nm	nm	nm
<i>New performance measure for 2014-15 to reflect the progress of East West Link.</i>					
East West Link – Planning and environmental approvals obtained	date	qtr 1	nm	nm	nm
<i>New performance measure for 2014-15 to reflect the progress of East West Link.</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	95

Major Outputs/Deliverables	<i>Unit of measure</i>	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
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Cost

Total output cost	\$ million	918.4	902.5	870.1	817.8
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The higher 2014-15 target primarily reflects additional operating funding for delivery of approved road infrastructure improvement projects.

The 2012-13 actual is different to that published in the 2012-13 Department of Transport, Planning and Local Infrastructure (DTPLI) Annual Report. This has been reset for comparative purposes as reporting for cycling projects was transferred in the 2013-14 budget from the previous 2012-13 'Integrated Transport Planning and Sustainable Transport Development' output.

Source: Department of Transport, Planning and Local Infrastructure

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, indicators and outputs

The Department of Treasury and Finance's objectives, indicators and linked outputs are:

<i>Departmental objectives</i>	<i>Indicators</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.	Demonstrate strong fiscal discipline by maintaining an annual budget surplus of at least \$100 million. General government net debt reduced as a percentage of GSP over the decade to 2022. Effective financial risk management and prudential supervision of Public Financial Corporations and Public Non-Financial Corporations.	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.	Reduce regulatory burden by 25 per cent by 2014. Ensure approved Public Sector EBAs comply with wages policy and support improvements to productivity and workplace reform. Reduce the costs and barriers to doing business in Victoria.	Economic and Financial Policy Economic Regulatory Services Business Environment Policy Advice

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
<p>Drive improvement in public sector asset management and the delivery of infrastructure</p> <p>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.</p>	<p>Ensure high value high risk Government projects are completed within agreed timeframes and scope through ensuring adherence to standards.</p> <p>Increased engagement with industry to enable improved compliance and productivity in the Victorian construction industry.</p>	<p>Land and Infrastructure Investment Management</p>
<p>Deliver efficient whole of government common services to the Victorian public sector</p> <p>The Department of Treasury and Finance assists Government agencies in providing a more integrated approach to the management of common services.</p>	<p>Drive productivity and efficiency by increasing the benefits delivered from government procurement contracts.</p> <p>Drive efficiency by maintaining low vacancy rates for government office accommodation.</p>	<p>Resource Management Services to Government</p>

Source: Department of Treasury and Finance

Changes to the output structure

The Department has made no changes to its output structure for 2014-15.

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

Table 2.26: Output summary

(\$ million)

	2013-14	2013-14	2014-15	Variation ^(a)
	Budget	Revised	Budget	%
Financial Management Services	21.5	21.6	21.1	-1.9
Regulatory Services ^(b)	23.7	22.4	22.4	-5.5
Resource Management Services	45.3	47.8	47.4	4.6
Revenue Management Services ^(c)	89.9	91.7	81.4	-9.5
Risk Management Services ^(d)	28.2	29.7	26.1	-7.4
Strategic Policy Advice	37.1	37.7	36.8	-0.8
Total	245.7	250.9	235.2	-4.3

Source: Department of Treasury and Finance .

Notes:

(a) Variation between 2013-14 Budget and 2014-15 Budget.

(b) The lower 2014-15 Budget reflects internal reprioritisation of resources resulting from a departmental restructure.

(c) The lower 2014-15 Budget reflects the biennial purchase of municipal valuations resulting in a lower amortisation expense in the first year.

(d) The lower 2014-15 Budget reflects internal reprioritisation of resources resulting from a departmental restructure.

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

(\$ million)

	2012-13	2013-14	2013-14	2014-15
	Actual	Budget	Revised	Budget
Output appropriations	246.2	247.8	252.9	236.9
Special appropriations	1.6	..	..	..
Interest	10.9	12.2	12.2	12.2
Sale of goods and services ^(a)	165.3	181.2	19.4	19.4
Other income	26.8	26.6	26.6	26.6
Total income from transactions	450.8	467.8	311.1	295.1

Source: Department of Treasury and Finance

Note:

(a) The variation between the 2013-14 Budget and 2013-14 revised values is as a result of a machinery of government transfer of CenITex from the Department of Treasury and Finance to the Department of State Development, Business and Innovation during 2013-14.

Table 2.28: Parliamentary authority for resources*(\$ million)*

	<i>2013-14 Budget</i>	<i>2013-14 Revised</i>	<i>2014-15 Budget</i>
Annual appropriations	2 436.6	2 448.8	2 688.6
Provision of outputs	239.8	238.8	229.8
Additions to the net asset base	26.6	26.6	24.4
Payments made on behalf of the State	2 170.2	2 183.4	2 434.3
Receipts credited to appropriations	7.6	7.6	7.1
Unapplied previous years appropriation	0.5	5.9	..
Provision of outputs	0.5	4.2	..
Additions to the net asset base	..	0.7	..
Payments made on behalf of the State	..	0.9	..
Gross annual appropriation	2 444.6	2 462.2	2 695.7
Special appropriations	2 300.6	2 280.5	2 252.4
Trust funds	2 524.2	2 560.7	2 647.5
Total parliamentary authority	7 269.4	7 303.5	7 595.6

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 Department's objective of sound financial management of the State's fiscal resources.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			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.

Quantity					
Auditor-General qualification relating to material weaknesses in financial reporting systems and processes for the State of Victoria Financial Report or Estimated Financial Statements	number	0	0	0	nm

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	2014-15 <i>Target</i>	2013-14 <i>Expected Outcome</i>	2013-14 <i>Target</i>	2012-13 <i>Actual</i>
Estimates reporting – Budget, Budget Update and Pre-Election Budget Update	number	3	2	2	2
<i>This performance measure adjusts the 2013-14 performance measure 'Estimates reporting – Budget and Budget Update' to reflect the inclusion of the Pre-Election Budget Update for 2014-15. Accordingly, the 2014-15 target has been adjusted.</i>					
Financial Performance Reporting – Annual Financial Report, Mid-Year Financial Report and Quarterly Financial Reports	number	6	6	6	6
Quality					
Maintain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100	nm
Supporting the financial reporting framework across the VPS (survey data)	per cent	80	80	80	nm
Timeliness					
Annual Budget published by date agreed by Treasurer	date	May 2015	May 2014	May 2014	May 2013
Budget Update	date	15 Dec 2014	15 Dec 2013	15 Dec 2013	15 Dec 2012
Financial Report for the State of Victoria	date	15 Oct 2014	15 Oct 2013	15 Oct 2013	15 Oct 2012
Mid-Year Financial Report	date	15 Mar 2015	15 Mar 2014	15 Mar 2014	15 Mar 2013
Quarterly Financial Reports	date	15 Oct 2014, 15 Nov 2014, 15 Mar 2015, 15 May 2015	15 Oct 2013, 15 Nov 2013, 15 Mar 2014, 15 May 2014	15 Oct 2013, 15 Nov 2013, 15 Mar 2014, 15 May 2014	15 Oct 2012, 15 Nov 2012, 15 Mar 2013, 15 May 2013
Cost					
Total output cost	\$ million	9.3	10.7	14.7	15.7
<i>The 2014-15 target reflects internal reprioritisation of resources resulting from departmental restructure.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			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	43	42	42	41
Board appointments	number	46	114	93	96
<p><i>The lower 2014-15 target is driven by board member expiry for the 2014-15 financial year and 79 water entity board appointments that are now the responsibility of the Minister for Water.</i></p> <p><i>The 2013-14 expected outcome is higher than the 2013-14 target due to a higher number of appointments than forecast.</i></p>					
Corporate plans reviewed and assessed and quarterly performance reports	number	195	192	193	193
<p><i>The 2013-14 expected outcome is lower than the 2013-14 target due to changes in ministerial responsibilities for CenITex.</i></p>					
Dividends negotiated	number	42	43	34	36
<p><i>The higher 2014-15 target reflects anticipation of additional negotiated dividends in 2014-15. The 2013-14 expected outcome is higher than the 2013-14 target due to higher than expected number of dividends negotiated.</i></p>					
Manage the review process for the State's credit rating: number of presentations to credit rating agencies	number	2	4	2	1
<p><i>This performance measure renames the 2013-14 performance measure 'Manage the review process for the State's credit rating'. The measure reports on the same activity as the previous measure but has been amended for increased clarity.</i></p> <p><i>The 2013-14 expected outcome is higher than the 2013-14 target due to a credit rating presentation rescheduled from 2012-13, resulting in two presentations in July 2013 and an additional presentation in May 2014.</i></p>					

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
Provide financial policy advice on borrowings, investments, insurance, and superannuation issues and prudential supervision	number	100	95	88	108
<i>This performance measure renames the 2013-14 performance measure 'Provide financial policy advice on borrowings, investments, superannuation issues, and prudential supervision' to clarify that advice on insurance issues is included in this measure.</i>					
<i>The higher 2014-15 target has been adjusted to reflect historical performance.</i>					
Provision of Budget Sector debt, public authority income and superannuation estimates and analysis and commentary on the PNFC and PFC sectors for whole of government published financial reports	number	6	6	6	6
Review of financial position of business entities	number	12	12	12	12
<i>Quality</i>					
Maintain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100	nm
<i>Timeliness</i>					
Analysis and review of corporate plans, quarterly performance reports within three months of receipt	per cent	90	90	90	90
Board appointments approved within agreed timelines	per cent	100	100	100	100
Dividend payments made within agreed timeframes	per cent	100	100	100	100
<i>This performance measure renames the 2013-14 performance measure 'Dates met for dividend payments'. The measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>					
<i>Cost</i>					
Total output cost	\$ million	11.8	10.9	6.8	7.7
<i>The higher 2014-15 target reflects internal reprioritisation of resources resulting from a departmental restructure.</i>					
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to internal reprioritisation of resources resulting from a departmental restructure.</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 Department's objective of guiding government actions to increase Victoria's productivity and competitiveness.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

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 and regulatory improvement studies into matters referred to it by the Government; and
- operating Victoria's competitive neutrality unit.

<i>Quantity</i>					
Advice on adequacy of final Regulatory Impact Statements, Business Impact Assessments and Regulatory Change Measurements prepared by departments	number	35	35	35	39
Number of final inquiry reports submitted to Government	number	2	2	2	4
Number of regulatory improvement studies submitted to Government	number	2	nm	nm	nm
<i>New performance measure for 2014-15 to measure activity for a new function for the Victorian Competition and Efficiency Commission.</i>					
<i>Quality</i>					
Service provision rating (Commissioner assessment of Secretariat performance)	per cent	80	80	80	80
<i>Timeliness</i>					
Complete the initial assessment phase of Business Impact Assessments within 10 working days of receipt	per cent	100	100	100	100

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
Complete the initial assessment phase of Regulatory Change Measurements within 10 working days of receipt	per cent	100	100	100	92
Complete the initial assessment phase of Regulatory Impact Statements within 10 working days of receipt	per cent	100	100	100	90
Completion of inquiry reports by due date	per cent	100	100	100	100
Completion of regulatory improvement study reports by due date	per cent	100	nm	nm	nm
<i>New performance measure for 2014-15 to measure activity for a new function for the Victorian Competition and Efficiency Commission.</i>					
Cost					
Total output cost	\$ million	5.4	5.3	6.2	5.7
<i>The lower 2014-15 target reflects internal reprioritisation of resources resulting from a departmental restructure.</i>					
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to internal reprioritisation of resources resulting from a departmental restructure.</i>					

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	6	8	8	2
<i>The lower 2014-15 target reflects the number of new or revised regulatory instruments proposed to be made within the current legislative schedule for 2014-15.</i>					
Performance reports for regulated businesses or industries	number	4	4	4	4
Performance reviews and compliance audits of regulated businesses	number	102	101	105	121
<i>The 2014-15 target is lower than the 2013-14 target as two audits of rural water businesses will not be required and one further audit is not required due to lower activity in the VEET Scheme.</i>					
Price approvals of regulated businesses	number	19	19	19	19

Major Outputs/Deliverables	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Registration and accreditation decisions/approvals in relation to the Victorian Energy Efficiency Target Scheme	number	3 000	3 000	1 000	1 951
<p><i>In December 2013 a system change was implemented within the Essential Services Commission. This change affected the methodology used to measure performance against this measure.</i></p> <p><i>The 2013-14 expected outcome was calculated using a combination of both the old methodology and the new methodology. If the 2013-14 target had been calculated using the new methodology from December 2013, the target would have been set at 3 000.</i></p> <p><i>The 2014-15 target has been calculated using the new methodology.</i></p>					
Reviews, investigations or advisory projects	number	3	4	5	5
<p><i>The lower 2014-15 target reflects the number of reviews requested and the timeframes specified by the Government.</i></p> <p><i>The 2013-14 expected outcome is lower than the 2013-14 target as a transport review is estimated to be completed in 2014-15.</i></p>					
Quality					
Decisions upheld where subject to review, appeal or disallowance	per cent	100	100	100	100
Timeliness					
Delivery of major milestones within agreed timelines	per cent	100	100	100	100
<p><i>This performance measure renames the 2013-14 performance measure 'Deadlines met for major milestones'. The measure reports on the same activity as the previous measure but has been amended for increased clarity.</i></p>					
Cost					
Total output cost	\$ million	17.0	17.1	17.5	17.1
<p><i>The 2014-15 target is lower than the 2013-14 target as two audits of rural water businesses will not be required and one further audit is not required due to lower activity in the VEET Scheme.</i></p>					

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 Department's 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 Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual

Resource Management Services to Government

This output delivers whole of government services, policies and initiatives in areas including procurement, fleet and accommodation.

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, 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.

Quantity					
Briefs provided on services to Government	number	60	75	60	62
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to a higher demand for briefs.</i>					
Evaluation and decision on existing or potential whole of Victorian government contracts within agreed timelines	number	10	14	15	13
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to fewer than expected contracts requiring review after the effects of machinery of government changes.</i>					
<i>The lower 2014-15 target reflects reductions in the number of whole of government agreements managed by DTF as a result of machinery of government changes and on the contract project lifecycle of those remaining state purchase contracts.</i>					
Total accommodation cost	\$ per square metre per year	405	410	410	377.7
<i>The lower 2014-15 target is the result of more effective management of the Government office accommodation portfolio, and a decrease in the percentage of higher cost accommodation in the Melbourne CBD.</i>					

Major Outputs/Deliverables	<i>Unit of measure</i>	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Workspace ratio	square metre per FTE	15.0	15.3	15.0	15.3
Quality					
Benefits delivered as a percentage of Managed Spend, including reduced and avoided costs	per cent	5.0	5.2	5.0	nm
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to implemented initiatives on managed contracts providing greater than expected benefits.</i>					
Client agencies' satisfaction with the service provided by the Shared Service Provider	per cent	70	70	70	nm
Maintain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100	nm
Cost					
Total output cost	\$ million	47.4	47.8	45.3	51.9
<i>The higher 2014-15 target reflects higher depreciation expenses than the 2013-14 target, resulting from asset revaluation of buildings.</i>					
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to asset revaluation of buildings.</i>					

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 Department's objective of sound financial management of the State's fiscal resources.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		
			Expected Outcome	2013-14 Target	2012-13 Actual

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 Department's objective of sound financial management of the State's fiscal resources.

<i>Quantity</i>					
Revenue assessed from compliance projects meets estimates	per cent	>= 90	100	>= 90	117
<i>This performance measure renames the 2013-14 performance measure 'Revenue detected from compliance projects meets estimates'. The measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>					
Revenue collected as a percentage of budget target	per cent	>= 99	100	>= 99	100
<i>Quality</i>					
Customer satisfaction level	per cent	>= 80	96	>= 80	95
Maintain ISO 9001 (Quality management Systems) and ISO/IEC 20000-1:2005 (IT Service management) Certification	number	3	3	3	2
Ratio of outstanding debt to total revenue	per cent	< 2	1.8	< 2	1.7
<i>Timeliness</i>					
Meet Cabinet and Parliamentary time-lines	per cent	100	100	100	100
Revenue banked on day of receipt	per cent	>= 99	100	>= 99	100
<i>This performance measure has moved from a quantity to a timeliness measure to more appropriately capture the performance of the output.</i>					
Timely handling of objections (within 90 days)	per cent	>= 80	85	>= 80	69.39
Timely handling of private rulings (within 90 days)	per cent	>= 80	75	>= 80	85.49
<i>The 2013-14 expected outcome is lower than the 2013-14 target due to a high number of private rulings received.</i>					

Cost

Total output cost	\$ million	81.4	91.7	89.9	76.8
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The lower 2014-15 target reflects the biennial purchase of municipal valuations resulting in a lower amortisation expense in the first year.

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 Department's 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	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

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;
- development and implementation of services including policy, procedures and training in practices which govern new infrastructure investment;
- medium to long-term asset investment planning and processes for investment decision making; and
- monitoring compliance with the *Implementation Guidelines to the Victorian Code of Practice for the Building and Construction Industry*.

Quantity						
Attendance on building sites (site visits, inspections, audits)	number	150	150	40	nm	
<p><i>The higher 2014-15 target reflects the Construction Code Compliance Unit's experience in the first year of operations and its strategic operations plan for increased site presence to improve compliance.</i></p> <p><i>The 2013-14 expected outcome is higher than the 2013-14 target due to the efficient establishment of the Construction Code Unit.</i></p>						
Develop and implement policies, procedures and training to govern and build capability to deliver infrastructure investment	weighted number	45	73	41	70	
<p><i>This performance measure renames the 2013-14 performance measure 'Capacity to develop and implement policies, procedures and training to govern and build capability to deliver infrastructure investment'. The measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p> <p><i>The 2013-14 expected outcome is higher than the 2013-14 target due to the number of presentations DTF has been able to make at industry conferences/forums.</i></p>						

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Gateway reviews undertaken to minimise Government's exposure to project risks	weighted number	50	44	50	38
<i>The 2013-14 expected outcome is lower than the 2013-14 target as there were a lower number of reviews than forecast.</i>					
Provision of written commercial and risk management advice on infrastructure and commercial projects (including projects identified as high-value high-risk) which facilitates sound investment and minimises risk	weighted number	320	349	320	408
<i>This performance measure renames the 2013-14 performance measure 'Provision of commercial and risk management advice on infrastructure and commercial projects (including projects identified as high-value/high-risk) which facilitates sound investment and minimises risks'. The measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>					
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to higher than anticipated briefing workload through the year.</i>					
Revenue from sale of surplus Government land including Crown land	\$ million	124	140	82	186.9
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to a renewed focus on whole of government land sales targets.</i>					
<i>The higher 2014-15 target reflects renewed focus on whole of government land sales targets.</i>					
Quality					
Maintain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100	nm
Timeliness					
Workplace Relations Management Plan assessments completed within five working days	per cent	95	94	95	nm
<i>This performance measure has moved from a quality to a timeliness measure as this more appropriately captures the performance of the output.</i>					
<i>This performance measure edits the 2013-14 performance measure 'Workplace Relations Management Plan assessments completed within three working days'. The increase in the number of working days within which Workplace Relations Management Plan (WRMP) assessments are to be completed is due to the increased scope for WRMPs from 1 July 2014 to include drug, alcohol and security policies.</i>					
<i>Note that the 2013-14 expected outcome has been calculated based on the previous measure of 95 per cent of assessments completed within three working days.</i>					
Cost					
Total output cost	\$ million	26.1	29.7	28.2	28.4
<i>The lower 2014-15 target reflects internal reprioritisation of resources resulting from a departmental restructure.</i>					
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to carryover from 2012-13 into 2013-14 and other one-off funding for the completion of various projects in 2013-14.</i>					

Source: Department of Treasury and Finance

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 Department's 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 Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual

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 and private sector industrial relations advice and strategic workforce management counsel to Ministers and departmental and agency reviews; and
- provides management of Cost Control and Efficiency Reviews.

Major Outputs/Deliverables	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
Performance measures					
<i>Quantity</i>					
Budget and financial policy advice through Ministerial briefs, Budget and Expenditure Review Committee and Cabinet and Sub Committee briefs	number	1 250	1 250	1 250	1 245
Cost Control and Efficiency Reviews	number	3	3	3	3
<i>This performance measure renames the 2013-14 performance measure 'Output Evaluation and Base Reviews'. The measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>					
<i>Quality</i>					
Accuracy of the revised estimate of State budget expenditure	per cent	=< 5.0	=< 5.0	=< 5.0	nm
Maintain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100	nm
Victoria represented in major industrial relations cases and inquiries	per cent	100	100	100	100
<i>Timeliness</i>					
Delivery of Cost Control and Efficiency Review reports within agreed timeframes	per cent	100	100	100	100
<i>This performance measure renames the 2013-14 performance measure 'Delivery of output evaluation and Base Review reports within agreed timeframes'. The measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>					
Delivery of output performance and asset investment performance reports within agreed timeframes	per cent	100	100	100	100
Review and assessment of submitted public sector enterprise bargaining costings and proposed agreements completed and submitted for approval within four weeks	per cent	80	80	80	nm
<i>Cost</i>					
Total output cost	\$ million	15.3	14.6	13.5	12.3
<i>The higher 2014-15 target reflects internal reprioritisation of resources resulting from a departmental restructure.</i>					
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to internal reprioritisation of resources resulting from a departmental restructure.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual

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	200	200	210
Long-term research projects completed	number	5	5	5	5
<i>This performance measure renames the 2013-14 performance measure 'Program of long-term research projects completed'. The measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>					
Written Ministerial briefs	number	300	600	300	383
<i>This performance measure renames the 2013-14 performance measure 'Number of written Ministerial briefs'. The measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>					
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to an increased demand for briefs.</i>					
<i>Quality</i>					
Accuracy of estimating gross state product and employment in the State budget	per cent	=< 1.0	=< 1.0	=< 1.0	nm
Accuracy of estimating State taxation revenue in the State budget	per cent	=< 5.0	=< 5.0	=< 5.0	1.6
Maintain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100	nm

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
<i>Timeliness</i>					
Briefings on key Australian Bureau of Statistics economic data on day of release	per cent	100	100	100	100
Long-term research projects managed within agreed timeframes	per cent	100	100	100	100
<i>This performance measure renames the 2013-14 performance measure 'Long-term research projects managed on time'. The measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>					
Meet financial reporting deadlines	per cent	100	100	100	100
Respond to correspondence within agreed timeframes	per cent	85	85	85	80.5
<i>This performance measure renames the 2013-14 performance measure 'Response to correspondence within agreed deadlines'. The measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>					
<i>Cost</i>					
Total output cost	\$ million	17.2	18.9	19.7	21.4
<i>The lower 2014-15 target reflects carryover funding from 2012-13 into 2013-14 for grant payment to the National Occupational Licensing Authority.</i>					

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 Department's 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.

<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	10
Review of major resource management policies	number	2	2	2	2

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
<i>Quality</i>					
Maintain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100	nm
Material and adverse whole of government issues relating to financial management and governance (identified by Victorian Auditor-General's Office) rectified	per cent	100	100	100	100
VPS stakeholder feedback indicates that delivery of guidelines, newsletters, information sessions and training has improved the VPS awareness and understanding of accounting policy and financial management	per cent	80	80	80	69
<i>This performance measure renames the 2013-14 performance measure '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'. The measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
<i>Timeliness</i>					
Financial Management Compliance Framework assurance reviews conducted	date	By end Feb 2015	By end Jun 2014	By end Feb 2014	By end Feb 2013
<i>The 2013-14 expected outcome is later than the 2013-14 target due to delays in the assurance review program.</i>					
Timely coordination of the Government's response to Auditor-General reports	date	By end June 2015	By end June 2014	By end June 2014	By end Dec 2012 and end June 2013
<i>Cost</i>					
Total output cost	\$ million	4.3	4.2	3.9	3.8
<i>The higher 2014-15 target reflects internal reprioritisation of resources resulting from a departmental restructure.</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, indicators 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 their 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

The Parliament has not made any changes to its output structure for 2014-15.

The following table summarises Parliament's total output cost.

Table 2.32: Output summary

	(\$ million)			
	2013-14 Budget	2013-14 Revised	2014-15 Budget	Variation ^(a) %
Legislative Assembly ^(b)	27.4	29.7	30.3	10.5
Legislative Council ^(c)	14.1	15.3	15.7	11.2
Parliamentary Investigatory Committees ^(d)	7.2	7.0	7.0	-2.6
Parliamentary Services ^(e)	87.2	80.9	90.7	4.0
Victorian Auditor-General's Office ^(f)	38.7	38.7	39.7	2.6
Total	174.6	171.6	183.3	5.0

Source: Parliament of Victoria and Victorian Auditor-General's Office

Notes:

- (a) Variation between 2013-14 budget and 2014-15 budget.
- (b) The total output cost for Legislative Assembly for the 2014-15 budget is higher than the 2013-14 budget due to additional funding approved for Members' salary and allowances.
- (c) The total output cost for Legislative Council for the 2014-15 budget is higher than the 2013-14 budget due to additional funding approved for Members' salary and allowances.
- (d) The total output cost for Parliamentary Investigatory Committees for the 2014-15 budget is lower than the 2013-14 budget due to expiry of one-off funding for the performance audit of VAGO in 2013-14.
- (e) The total output cost for Parliamentary Services for the 2014-15 budget is higher than the 2013-14 budget due to indexation and additional funding in 2014-15 for Victorian electoral boundary redistribution.
- (f) The higher 2013-14 target, when compared to 2013-14 target published in the 2013-14 budget, corrects an understatement of the 2013-14 output cost compared to the departmental financial statements.

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

(\$million)

	2012-13 Actual	2013-14 Budget	2013-14 Revised	2014-15 Budget
Output appropriations	134.0	138.8	133.7	144.7
Special appropriations	33.0	34.4	37.9	38.6
Sale of goods and services	1.4	..	..	..
Grants	0.2	..	..	..
Fair value of assets and services received free of charge or for nominal consideration	0.1	0.3	..	..
Total income from transactions	168.7	173.5	171.6	183.3

Source: Parliament of Victoria, Victorian Auditor-General's Office and Department of Treasury and Finance

Table 2.34: Parliamentary authority for resources

(\$million)

	2013-14 Budget	2013-14 Revised	2014-15 Budget
Annual appropriations	112.2	107.0	115.8
Provision of outputs	112.2	107.0	115.8
Receipts credited to appropriations	21.6	23.2	23.8
Unapplied previous years appropriation	5.0	3.5	5.1
Provision of outputs	5.0	3.5	5.1
Accumulated surplus – previously applied appropriation	0.6	..	..
Gross annual appropriation	139.5	133.7	144.7
Special appropriations	34.4	37.9	38.6
Trust funds	0.0	0.0	0.0
Total parliamentary authority	173.9	171.6	183.3

Source: Parliament of Victoria, Victorian Auditor-General's Office and Department of Treasury and Finance

Legislative Assembly

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			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 role plays	number	5	5	5	5
<i>This performance measure renames the 2013-14 performance measure 'Regional visits to schools to conduct Parliamentary information talks and Parliamentary role plays'. The measure reports on the same activity as the previous measure however has been amended since the Parliamentary information talks and the Parliamentary role plays programs have been merged, and the program is now known as 'Parliamentary role plays'.</i>					
<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	99
Teacher satisfaction with tours of Parliament for school groups	per cent	95	95	95	97
<i>Timeliness</i>					
Documents tabled within time guidelines	per cent	90	90	90	100
House documents available one day after sitting day	per cent	100	100	100	100
Online information relating to bills updated within one day	per cent	98	98	98	100
<i>Cost</i>					
Total output cost	\$ million	30.3	29.7	27.4	26.4
<i>The higher 2014-15 target is due to additional funding approved for Members' salary and allowances.</i>					

Source: Parliament of Victoria

Legislative Council

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

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	90
<i>Timeliness</i>					
Documents tabled within time guidelines	per cent	95	95	95	95
House documents and other sitting-related information available one day after sitting day	per cent	100	98	98	98
<i>This performance measure renames the 2013-14 performance measure 'House documents and other sitting-related information available online one day after sitting day'. The measure reports on the same activity as the previous measure however has been amended since not all information is provided online.</i>					
<i>Cost</i>					
Total output cost	\$ million	15.7	15.3	14.1	13.5
<i>The higher 2014-15 target is due to additional funding approved for Members' salary and allowances.</i>					

Source: Parliament of Victoria

Parliamentary Investigative Committees

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 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	22	28	28	39
<i>The lower 2014-15 target reflects reduced Committee activity in an election year.</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	98
Inquiries conducted and reports produced in compliance with procedural and legislative requirements	per cent	95	95	95	95
<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	7.0	7.0	7.2	6.7

Source: Parliament of Victoria

Parliamentary Services

Major Outputs/Deliverables <i>Performance measures</i>	Unit of <i>measure</i>	2014-15 <i>Target</i>	2013-14		2012-13 <i>Actual</i>
			<i>Expected</i>	<i>2013-14 Target</i>	

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	99
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	85	85	96
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	98
Payroll processing completed accurately and within agreed timeframes	per cent	99	99	99	100
<i>Cost</i>					
Total output cost	\$ million	90.7	80.9	87.2	81.9

The higher 2014-15 target is due to indexation and additional funding in 2014-15 for Victorian electoral boundary redistribution.

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	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

Audit reports on Financial Statements

<i>Quantity</i>					
Audit opinions issued on non-financial performance indicators	number	115	115	115	115
Audit opinions issued on the financial statements of agencies	number	559	559	559	550
<i>Quality</i>					
External/peer reviews finding no material departures from professional and regulatory standards	per cent	100	100	100	100
<i>Timeliness</i>					
Audit opinions issued within statutory deadlines	per cent	98	98	98	100
Management letters issued to agencies within established timeframes	per cent	90	90	90	92
<i>Cost</i>					
Total output cost	\$ million	24.0	23.4	23.4	22.7
<i>The higher 2014-15 target reflects indexation.</i>					
<i>The higher 2013-14 target, when compared to 2013-14 target published in the 2013-14 Budget, corrects an understatement of the 2013-14 output cost compared to the departmental financial statements.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
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Parliamentary Reports and Services

<i>Quantity</i>					
Auditor-General's reports	number	36	36	36	37
<i>Quality</i>					
Average score of audit reports by external/peer assessors	per cent	80	80	80	84
Overall level of external satisfaction with audit reports and services – Parliamentarians	per cent	85	85	85	92
<i>Timeliness</i>					
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	90	90	97
<i>Cost</i>					
Total output cost	\$ million	15.7	15.3	15.3	14.5
<i>The higher 2014-15 target reflects indexation.</i>					

Source: Victorian Auditor-General's Office

COURTS

Mission statement

Victoria's courts and tribunals safeguard and maintain the rule of law through the fair, timely and efficient dispensing of justice.

Objectives, indicators and outputs

The objectives, indicators and linked outputs for Victoria's courts and tribunals are:

<i>Courts objectives</i>	<i>Indicators</i>	<i>Outputs</i>
The fair, timely and efficient dispensing of justice	Clearance of criminal caseload (finalisations/lodgements) Clearance of civil caseload (finalisations/lodgements)	Courts

Source: Courts

Victoria's courts and tribunals aim to:

- provide equal access to justice;
- ensure fairness, impartiality and independence in decision-making;
- follow processes that are transparent, timely and certain;
- strive for leadership and best practice in court administration; and
- strengthen links with the community.

Changes to the output structure

Table 2.29: Output summary

	(\$ million)			
	2013-14 Budget	2013-14 Revised	2014-15 Budget	Variation ^(a) %
Courts	448.9	431.4	454.6	1.3
Total	448.9	431.4	454.6	1.3

Source: Courts

Notes:

(a) Variation between 2013-14 Budget and 2014-15 Budget.

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

(\$ million)

	2012-13 Actual	2013-14 Budget	2013-14 Revised	2014-15 ^(a) Budget
Output appropriations	306.6
Special appropriations	131.4
Grants	16.6
Total income from transactions	454.6

Source: Courts and Department of Treasury and Finance

Note:

(a) Courts begins operations from 1 July 2014, precluding prior year comparators.

Table 2.31: Parliamentary authority for resources

(\$ million)

	2013-14 Budget	2013-14 Revised	2014-15 Budget ^(a)
Annual appropriations	236.7
Provision of outputs	234.1
Additions to the net asset base	2.5
Receipts credited to appropriations	64.1
Unapplied previous years appropriation	8.3
Provision of outputs	8.3
Gross annual appropriation	309.1
Special appropriations	189.6
Trust funds	16.6
Total parliamentary authority	515.2

Source: Courts and Department of Treasury and Finance

Note:

(a) Courts begins operations from 1 July 2014, precluding prior year comparators.

Courts

This output group delivers 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. This output group contributes to the objective of the fair, timely and efficient dispensing of justice.

Major Outputs/Deliverables Performance measures	Unit of measure	2013-14			
		2014-15 Estimate	2013-14 Expected Outcome	2013-14 Estimate	2012-13 Actual

Courts

This output 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, and Victorian Civil and Administrative Tribunal. Estimates have been provided by the relevant jurisdiction.

<i>Quantity</i>					
Criminal matters disposed in the Supreme Court	number	440	440	440	490
Criminal matters disposed in the County Court	number	4 900	5 003	4 500	5 178
<i>The 2013-14 expected outcome is higher than the 2013-14 estimate due to unexpected case flow movements in 2013-14. The 2014-15 estimate reflects the anticipated workload for this period.</i>					
Criminal matters disposed in the Magistrates' Court	number	200 000	220 421	178 000	188 537
<i>The 2013-14 expected outcome is higher than the 2013-14 estimate for the criminal jurisdiction predominantly due to increased efficiencies in finalising infringement matters. The 2014-15 estimate has been adjusted to reflect these improvements.</i>					
Criminal matters disposed in the Children's Court	number	20 000	20 000	20 000	21 965
Civil matters disposed in the Supreme Court	number	26 200	26 200	26 200	26 583
Civil matters disposed in the County Court	number	6 000	6 374	5 700	6 683
<i>The 2013-14 expected outcome is higher than the 2013-14 estimate as the Court has been able to achieve finalisations above target. The 2014-15 estimate has been adjusted accordingly.</i>					
Civil matters disposed in the Magistrates' Court	number	54 000	54 000	54 000	54 580
Civil matters disposed in the Victorian Civil and Administrative Tribunal	number	89 500	90 000	87 000	88 421
<i>The 2013-14 expected outcome is higher than the 2013-14 estimate as VCAT has been able to achieve finalisations above the target. The 2014-15 estimate has been adjusted to reflect an expected continuation of this trend.</i>					
Child protection matters disposed in the Children's Court	number	8 000	8 000	8 000	8 717

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Estimate	2013-14 Expected Outcome	2013-14 Estimate	2012-13 Actual
Coronial matters disposed in the Coroner's Court	number	5 700	5 700	5 000	5 534
<i>The 2013-14 expected outcome is higher than the 2013-14 estimate as the Court has been able to achieve finalisations above the target. The 2014-15 estimate has been adjusted to reflect an expected continuation of this trend.</i>					
Quality					
Quality of court registry services in Supreme Court	per cent	85	85	85	85
Quality of court registry services in County Court	per cent	85	85	85	85
Quality of court registry services in Magistrates' Court	per cent	91	91	91	90
Timeliness					
Criminal matters disposed within agreed timeframes in the Supreme Court	per cent	75	75	70	92
<i>The 2013-14 expected outcome and 2014-15 estimate are higher than the 2013-14 estimate due to improvements in the case management of criminal trials in the Supreme Court.</i>					
Criminal matters disposed within agreed timeframes in the County Court	per cent	85	88	85	86
Criminal matters disposed within agreed timeframes in the Magistrates' Court	per cent	85	85	85	88.1
Criminal matters disposed within agreed timeframes in the Children's Court	per cent	90	90	90	93
Civil matters disposed within agreed timeframes in the Supreme Court	per cent	80	80	80	80
Civil matters disposed within agreed timeframes in the County Court	per cent	50	49	60	47
<i>The lower 2014-15 estimate and the lower 2013-14 expected outcome are due to external factors outside of the Court's influence. For example, once a case is initiated by filing a writ, a party has up to 12 months in which to serve the document. No further action can occur with the case until such service is effected.</i>					
Civil matters disposed within agreed timeframes in the Magistrates' Court	per cent	80	80	80	80.7
Civil matters disposed within agreed timeframes in the Victorian Civil and Administrative Tribunal	per cent	85	85	85	85

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Estimate	2013-14	2013-14	2012-13
			Expected Outcome	Estimate	Actual
Child protection matters disposed within agreed timeframes in the Children's Court	per cent	80	80	80	72.3
Coronial matters disposed within agreed timeframes in the Coroner's Court	per cent	75	75	70	78.5
<i>The 2013-14 expected outcome is higher than the 2013-14 estimate due to an unexpected increase in cases. The 2014-15 estimate has been adjusted to reflect an expected continuation of this trend.</i>					
Cost					
Total output cost	\$ million	454.6	431.4	448.9	427.7
<i>The Court Services Victoria Act establishes Court Services Victoria as a statutory public sector body to provide the administrative services and facilities for the Victoria's courts and the Victorian Civil Administrative Tribunal which are currently delivered through the Department of Justice. This change is to take effect from 1 July 2014 and accordingly estimates for 2014-15 reflect this separation.</i>					

Source: Courts

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 2014-15, 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.

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 2014-15.

If a measure listed in this Appendix is continued, where possible a 2014-15 target has been identified to ensure continuity of reporting and transparency in the publication of performance information.

DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

Major Outputs/Deliverables	Unit of Performance measures	2014-15 Target	2013-14		
			Expected Outcome	2013-14 Target	2012-13 Actual

School Education – Secondary

Quality

Statewide rate of transition from Year 10 to Year 11	per cent	97.0	98.2	97.0	97.9
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This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Percentage of students who remain at school from Year 7 to Year 12', which reflects the engagement and retention rate of all students.

This performance measure relates to the calendar year.

Data based on the February school census.

This performance measure captures government schools only.

Source: Department of Education and Early Childhood Development

DEPARTMENT OF ENVIRONMENT AND PRIMARY INDUSTRIES

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

Agriculture

Quantity

Farmers supported to make better informed decisions to increase productivity through network services	number	2 800	2 950	2 800	3 016
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This performance measure is proposed to be discontinued as the new 2014-15 performance measure 'Clients engaged with agriculture productivity services' more accurately describes the activities undertaken.

The 2013-14 expected outcome is higher than the 2013-14 target due to the planned establishment of two new dairy network groups in the second half of 2013-14.

Formal evaluations that measure improvement to industry productivity	number	4	4	4	4
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This performance measure is proposed to be discontinued as the improvement to industry productivity is more appropriately assessed through the relevant departmental objective indicators.

International scientific workshops/conferences led/organised by DEPI to promote science leadership among peers	number	4	4	4	4
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This performance measure is proposed to be discontinued as it is no longer significant enough to adequately reflect outputs and outcomes.

Significant stakeholder interactions on climate variability, adaptation and risk management	number	420	503	420	1 527
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This performance measure is proposed to be discontinued as the new 2014-15 performance measure 'Clients engaged with agriculture productivity services' more accurately describes the activities undertaken.

The 2013-14 expected outcome is higher than the 2013-14 target due to the increased emphasis placed on stakeholder interactions on climate variability, adaptation and risk management.

Quality

Clients are satisfied that services are accessible, timely and relevant	per cent	> 80	> 80	> 80	na
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This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Clients satisfaction rating of agricultural productivity services'. It has been amended to reflect a new unit of measure which will enable more frequent reporting of results. This is a bi-annual measure with a 2013-14 target.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual
Proportion of practice change and technical publications submitted to conference proceedings and peer review journals that are accepted for publication	per cent	90	95	90	94
<p><i>This performance measure is proposed to be discontinued as it duplicates a similar performance measure which is being retained, 'Scientific and technical publications in international and/or peer review journals that promote productive agriculture'.</i></p> <p><i>The 2013-14 expected outcome is higher than the 2013-14 target due to higher than anticipated acceptance of publications in 2013-14.</i></p>					

Timeliness

Project milestone reports completed on time	per cent	85	85	85	72
<p><i>This performance measure is proposed to be discontinued as it duplicates a similar performance measure which is being retained, 'Research project milestones and reports completed on time'.</i></p>					

Environmental Programs

Quantity

Area covered by the regional land health projects	hectares (million)	0.15	0.15	0.47	1.33
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Regional land health services being delivered' under the Agriculture output. It has been amended to reflect the redesign of the Land Health program to focus on managing the resource base to support agricultural productivity.</i></p> <p><i>The 2013-14 expected outcome is lower than the 2013-14 target due to the redesign of the Land Health program which now focuses on farmers in target segments aspiring to increase productivity.</i></p>					

Regional land health projects being implemented	number	5	16	15-18	18
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Regional land health services being delivered' under the Agriculture output. It has been amended to reflect the redesign of the Land Health program to focus on managing the resource base to support agricultural productivity.</i></p>					

Effective Water Management and Supply

Quantity

Length of rivers where works have been undertaken to improve instream health	km	30-40	40	10-18	371
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Number of sites where works have been undertaken to improve instream health'. It has been amended for increased clarity.</i></p> <p><i>The 2013-14 expected outcome is higher than the 2013-14 target due to the inclusion of additional programs.</i></p> <p><i>The 2013-14 expected outcome and 2013-14 target are lower than the 2012-13 actual due to a change in the method of measurement. The activity underlying the measure is the same however the 2013-14 performance measure only includes direct measurement and does not report on downstream impacts.</i></p>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	
Living Victoria Program recommendations implemented	per cent	80	60	50	50
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Melbourne's Water Future Actions implemented'. It has been amended to reflect the release of Living Victoria's Melbourne's Water Future policy in December 2013.</i></p> <p><i>The 2013-14 expected outcome is higher than the 2013-14 target due to a revision of the measure following the release of Living Victoria's Melbourne's Water Future policy in December 2013. The higher 2014-15 target reflects the cumulative nature of the measure.</i></p>					
Number of community groups engaged to increase the knowledge/capacity of water management	number	45-53	140	45-53	nm
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Number of people engaged to increase the knowledge/capacity of water management'. It has been amended for increased clarity.</i></p> <p><i>The 2013-14 expected outcome is higher than the 2013-14 target due to the extended community consultation being undertaken during 2013-14 for the development of regional Waterway Strategies.</i></p>					
Fire and Emergency Management					
<i>Quantity</i>					
State forests bridges (on Category 1 roads) with documented inspections to meet regulatory obligations	per cent	100	100	100	100
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'State forests roads (Category 1) and bridges (on Category 1 roads) with documented inspections and/or maintenance programs to meet regulatory obligations'.</i></p>					
State forests roads (Category 1) with documented inspections to meet regulatory obligations	per cent	100	100	100	100
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'State forests roads (Category 1) and bridges (on Category 1 roads) with documented inspections and/or maintenance programs to meet regulatory obligations'.</i></p>					
Sustainably Manage Fish and Forest Resources					
<i>Quantity</i>					
Game licence applications, renewals and amendments processed within 15 business days of receipt	per cent	100	100	100	100
<p><i>This performance measure is proposed to be discontinued as it has been replaced with the 2014-15 performance measure 'Key statutory obligations relevant to VicForests and the Game Management Authority complied with (tabling annual reports, audits, corporate plans and board appointments)'.</i></p>					

Source: Department of Environment and Primary Industries

DEPARTMENT OF HEALTH

Major Outputs/Deliverables Performance measures	Unit of measure	2013-14			
		2014-15 Target	Expected Outcome	2013-14 Target	2012-13 Actual

Mental Health Community Support Services (MHCSS)

Quantity

Contact hours	number	1 183	1 183	1 183	1 183
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This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Client Support Units'.

Residential Aged Care

Quantity

Bed days in high care places	number	850 952	850 952	884 833	892 685
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This performance measure is proposed to be discontinued as it is being replaced by the 2014-15 performance measure 'Available bed days', to reflect Commonwealth changes effective 1 July 2014 as part of Living Longer, Living Better program. There is no change to calculations to residential aged care bed State supplements.

The 2014-15 target reflects anticipated service levels.

Bed days in low care places	number	363 646	363 956	363 646	367 738
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This performance measure is proposed to be discontinued as it is being replaced by the 2014-15 performance measure 'Available Bed Days', to reflect Commonwealth changes effective 1 July 2014 as part of Living Longer, Living Better program. There is no change to calculations to residential aged care bed State supplements.

Small Rural Services – Aged Care

Quantity

Bed days in high care places	number	403 700	403 700	403 700	403 700
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This performance measure is proposed to be discontinued as it is being replaced by the 2014-15 performance measure 'Small Rural Available Bed Days' to reflect Commonwealth changes effective 1 July 2014 as part of Living Longer, Living Better program. There is no change to calculations to residential aged care bed State supplements.

Bed days in low care places	number	313 000	313 000	313 000	313 000
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This performance measure is proposed to be discontinued as it is being replaced by the 2014-15 performance measure 'Small Rural Available Bed Days' to reflect Commonwealth changes effective 1 July 2014 as part of Living Longer, Living Better program. There is no change to calculations to residential aged care bed State supplements.

Source: Department of Health

DEPARTMENT OF HUMAN SERVICES

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual

Housing Assistance

Timeliness

Proportion of homelessness support episodes where an accommodation need was unable to be either provided or referred	per cent	12	25	12	25.6
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This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Proportion of clients where support to sustain housing tenure was unable to be provided or referred'. This measure is being replaced because the new Specialist Homelessness Services Collection no longer accurately measures unmet need for accommodation for this measure.

The 2013-14 expected outcome is higher than the 2013-14 target due to changes in the way the data is collected. A new method of data collection has resulted in a wider range of service providers, different service models, expanded needs being captured and amended data definitions. It records clients who request long term housing from specialist homelessness services that do not provide such services and also includes data from specialist homelessness services that do not provide accommodation. The data therefore is no longer directly comparable.

Source: Department of Human Services

DEPARTMENT OF JUSTICE

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual

Access to Justice and Support Services

Quality

Stakeholder satisfaction with law reform projects, briefings and consultations (Legal Policy)	per cent	80	80	80	80
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This measure is proposed to be discontinued following the amalgamation of the former Legal Policy and Law Reform Advice output into the Access to Justice and Support Services. As the stakeholders involved are solely internal to government, this measure does not provide a useful assessment of performance under an output performance framework.

Source: Department of Justice

DEPARTMENT OF PREMIER AND CABINET

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual

Aboriginal Affairs

Quantity

Number of trained mentor bank participants available to support Aboriginal people	number	na	0	150	83
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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 2014.

The 2013-14 expected outcome is not available for this performance measure as Indigenous Leadership Victoria ceased to operate in the first half of 2013-14 and therefore this data cannot be obtained.

Access, Industry Development and Innovation

Quantity

Attendances at major festivals	number (000)	1 700– 2 100	2 100	2 000– 2 400	1 871
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This performance measure is proposed to be discontinued as it is no longer relevant due to the introduction of the Organisations Investment Program, under which there is no longer a Major Festivals funding program category. Festivals continue to be funded under various Organisations Investment Program categories. Performance of funded festivals is captured under the performance measure: 'Grant recipients who met or exceeded agreed outcome's.

The lower 2014-15 target reflects that the St Kilda Festival is no longer supported as it does not meet the criteria for the new Organisation Investment Program.

International markets accessed	number	15	15	15	24
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This performance measure is proposed to be discontinued as it is no longer relevant as the International Program is now part of the new VicArts grants program.

Quality

Level of satisfaction with policy advice	per cent	95	95	95	95
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This performance measure is proposed to be discontinued as this activity is proposed to be captured through the 2014-15 Strategic Advice and Government Support output measure 'Policy services satisfaction rating'.

Timeliness

Arts Development applications processed for Ministerial consideration	days	na	na	60	53
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This performance measure is proposed to be discontinued as the Arts Development grants program is now part of the VicArts grants program during 2013-14. It is accounted for under the new 2014-15 measure 'VicArts grants applications processed for Ministerial consideration'

All other applications processed for Ministerial consideration	days	na	na	40	47
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This performance measure is proposed to be discontinued as all other applications for grants programs are now part of the VicArts grants program during 2013-14. It is accounted for under the new 2014-15 measure 'VicArts grants applications processed for Ministerial consideration'.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
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Advice and Support to the Governor

Quantity

Events and services arranged in response to requests by the Governor and the Premier	per cent	100	100	100	100
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This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Events and services arranged in response to requests by the Governor'. Discontinuing this measure aligns with the measurement approach in Question 11(a) of PAEC's 2012-13 Financial and Performance Outcomes – Entity-Specific Questionnaire.

Ombudsman services

Quantity

Initiatives delivered under the Outreach program	number	25	45	115	113
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This performance measure is proposed to be discontinued as it is no longer relevant. It is neither funded nor a statutory function of the Ombudsman. The Ombudsman will continue to undertake educational activities where they complement the performance of his statutory functions.

The 2013-14 expected outcome is lower than the 2013-14 target as in September 2013, the Ombudsman commenced a new outreach program which differs from previous years. The number of initiatives is significantly less than the 2013-14 target of 115 initially set in early 2013, but is more focused and targeted to promote access to the Ombudsman's services. The 2014-15 target has been revised downwards to reflect this.

Internal reviews of complaint investigations conducted at the request of the complainant	number	< 70	35	< 70	28
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This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Proportion of jurisdictional complaints where the original outcome is set aside by a review undertaken in accordance with the Ombudsman's internal review policy'.

Quality

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	87	80	93
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This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Proportion of jurisdictional complaints where the original outcome is set aside by a review undertaken in accordance with the Ombudsman's internal review policy'.

The 2013-14 expected outcome is higher than the 2013-14 target as the Ombudsman's office puts much effort into ensuring that its complaint investigations are thorough and fair. The 2014-15 target has been amended to reflect that a high result against this performance measure is a positive outcome.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual
Recommendations made in reports tabled in Parliament which respondent agencies agreed to implement	per cent	90	78	90	88
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Recommendations accepted by agencies upon completion of investigations'.</i></p> <p><i>The 2013-14 expected outcome is lower than the 2013-14 target due to the Ombudsman not seeking responses to the recommendations made in his December 2013 report 'A review of the governance of public sector boards in Victoria' – as these recommendations were made to all departments, Ministers and the Victorian Government more broadly and were not counted as accepted. If these recommendations are excluded, the 2013-14 expected outcome would be 88 per cent.</i></p>					

State Services Authority

<i>Quantity</i>					
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	na	72	50	111
<p><i>This performance measure is proposed to be discontinued as it is no longer relevant due to the establishment of the new Victorian Public Sector Commission (VPSC). The performance measures under the 2014-15 output 'Public Administration Advice and Support' better reflect the activities and objectives of the VPSC.</i></p> <p><i>The 2013-14 expected outcome is higher than the 2013-14 target as it reflects an increased interest in the People Matter Survey results that have been collected and collated by the SSA. Requests for presentations on organisational data and benchmarking against similar sized organisations have increased compared to previous years.</i></p>					
Referred reviews aimed at improving service delivery, governance, and/or public administration efficiency and effectiveness completed	number	na	na	10	10
<p><i>This performance measure is proposed to be discontinued as it is no longer relevant due to the establishment of the new VPSC. The performance measures under the 2014-15 output 'Public Administration Advice and Support' better reflect the activities and objectives of the VPSC.</i></p>					
<i>Quality</i>					
Recommendations arising from reviews of actions (Section 64) implemented by the public service	per cent	na	100	100	100
<p><i>This performance measure is proposed to be discontinued as it is no longer relevant due to the establishment of the new VPSC. The performance measures under the 2014-15 output 'Public Administration Advice and Support' better reflect the activities and objectives of the VPSC.</i></p>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14 Expected Outcome	2013-14 Target	2012-13 Actual
<i>Timeliness</i>					
Referred reviews completed within agreed timelines	per cent	na	na	90	100
<i>This performance measure is proposed to be discontinued as it is no longer relevant due to the establishment of the new Victorian Public Service Commission. The performance measures under the 2014-15 output 'Public Administration Advice and Support' better reflect the activities and objectives of the VPSC.</i>					
<i>Cost</i>					
Total output cost	\$ million	na	7.3	6.7	9.4
<i>This performance measure is proposed to be discontinued as it is no longer relevant due to the establishment of the new VPSC. The performance measures under the 2014-15 output 'Public Administration Advice and Support' better reflect the activities and objectives of the VPSC.</i>					
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to a higher than anticipated carryover from 2012-13 to 2013-14.</i>					

Source: Department of Premier and Cabinet

DEPARTMENT OF STATE DEVELOPMENT, BUSINESS AND INNOVATION

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	

Energy and Resources

<i>Quantity</i>					
Audits completed at mineral and petroleum sites on specific high risk issues <i>This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Regulatory audits completed within agreed timelines'. The new measure will consolidate three existing measures relating to audit programs across mineral and petroleum sites concerning: environmental and compliance issues, high risk issues; and mine stability.</i>	number	100	100	100	105
Delivery of stakeholder engagement information forums as part of the Clean Coal Victoria work program <i>This performance measure is proposed to be renamed to 'Community and stakeholder engagement information forums'. The measure is being expanded to encompass a range of information sessions to be held with the community and industry concerning developments in the broader energy and resources sector. The expected outcome for 2013-14 exceeds the 2013-14 target due to increased community engagement sessions in relation to onshore gas.</i>	number	15	18	15	nm
Earth resource information packages released to industry covering the promotion of new geological data and regulatory guidance material <i>This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Industry geoscience data packages released for minerals and petroleum sectors consistent with agreed timelines'. The new measure will replace two existing measures relating to geoscience data and earth resources information packages that have been measuring the same activity.</i>	number	8	8	8	8
Environmental and compliance audits of critical minerals and petroleum sites completed <i>This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Regulatory audits completed within agreed timelines'. The new measure will consolidate three existing measures relating to audit programs across mineral and petroleum sites concerning: environmental and compliance issues, high risk issues and mine stability.</i>	number	60	60	60	62
Exercise strategies for maintaining security of electricity and gas supply <i>This performance measure is proposed to be discontinued as it is no longer relevant because it reflects activity that is not influenced by the Department. The number of exercises is determined by external agencies. The Department will continue to participate in the exercises. The 2013-14 expected outcome is expected to exceed the 2013-14 target due to additional exercises being scheduled in the lead up to summer. This is part of the ongoing emergency management exercises designed to review the security of supply for electricity and gas in the state.</i>	number	4	8	4	4

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2014-15 Target</i>	<i>2013-14 Expected Outcome</i>	<i>2013-14 Target</i>	<i>2012-13 Actual</i>
Major strategic policy briefings to government <i>This performance measure is proposed to be discontinued as it reflects process and day to day activities within the Department.</i>	number	6	6	6	10
Meetings of the AMI Ministerial Advisory Council conducted in accordance with terms of reference and strategic agenda <i>This performance measure is proposed to be discontinued as it reflects process and day to day activities within the Department.</i>	number	4	4	4	5
Minerals and petroleum licences, permits and authorities administered by DSDBI <i>This performance measure is proposed to be discontinued as it reflects activity that is influenced by industry factors not within the control of the Department. The measure does not reflect an outcome.</i>	number	1 700	1 700	1 700	1 670
Strategic policy briefings on energy matters to portfolio minister <i>This performance measure is proposed to be discontinued as it reflects process and day to day activities within the Department.</i>	number	180	180	180	182
Technical Review Board to complete the review of stability reports for Latrobe Valley coal mines <i>This performance measure is proposed to be discontinued as it is no longer relevant due to the review having been completed and the program of stability reports established.</i>	number	3	3	3	3
Quality					
Number of mine stability audits <i>This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Regulatory audits completed within agreed timelines'. The new measure will consolidate three existing measures relating to audit programs across mineral and petroleum sites concerning: environmental and compliance issues; high-risk issues; and mine stability.</i>	number	3	3	3	nm
Proportion of minerals and petroleum publications and packages requiring post-release correction or recall <i>This performance measure is proposed to be discontinued as it reflects process activities within the Department.</i>	per cent	< 5	< 5	< 5	0
Timeliness					
Delivery of key milestones in line with the Facilitating Low Emission Transition approved project plan <i>This performance measure is proposed to be discontinued as it is no longer relevant as the work program has been incorporated into the Department's broader energy reform work program.</i>	per cent	100	100	100	50

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		2012-13 Actual
			Expected Outcome	2013-14 Target	
<p>Delivery of milestones facilitated in line with grant agreements for the brown coal research and development grants that form part of the Energy Technology Innovation Strategy initiative</p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Facilitate the delivery of key energy technology innovation milestones in line with grant agreements'.</i></p> <p><i>The proposed new measure will consolidate four existing measures concerning the delivery of milestones relating to energy technology innovation and will be a more efficient indicator of progress against these indicators.</i></p>	per cent	100	100	100	100
<p>Earth resource geoscience data packages released to market in line with agreed timetables</p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Industry geoscience data packages released for minerals and petroleum sectors consistent with agreed time lines'. The new measure will replace two existing measures relating to geoscience data and earth resources information packages that have been measuring the same activity.</i></p>	per cent	> 95	> 95	> 95	100
<p>Facilitate delivery of milestones for the feasibility stage of CarbonNet (Carbon Capture and Storage) project</p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Delivery of key CarbonNet milestone, in line with funding agreements and agreed project deliverables'.</i></p> <p><i>The proposed new measure replaces three measures focussed on feasibility, implementation and grant agreements for the demonstration program and will be a more efficient indicator of performance against the CarbonNet project.</i></p>	per cent	100	100	100	80
<p>Facilitate delivery of milestones in line with grant agreements for Energy Technology Innovation Strategy Sustainable Energy programs</p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Facilitate the delivery of key energy technology innovation milestones in line with grant agreements'.</i></p> <p><i>The proposed new measure will consolidate four existing measures concerning the delivery of milestones relating to energy technology innovation and will be a more efficient indicator of progress against these indicators.</i></p>	per cent	100	100	100	96
<p>Facilitate delivery of milestones in line with grant agreements for the large-scale Carbon Capture and Storage demonstration program</p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Delivery of key CarbonNet milestones, in line with funding agreements and agreed project deliverables'. The proposed new measure replaces three measures focussed on feasibility, implementation and grant agreements for the demonstration program.</i></p> <p><i>The 2013-14 expected outcome is zero. No grant agreements are in place as the feasibility phase of the CarbonNet project is not yet completed. Once completed, the Government will determine the scope of the work program going forward.</i></p>	per cent	100	0	100	0

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual
Facilitate delivery of milestones in line with grant agreements under the Advanced Lignite Demonstration program <i>This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Facilitate the delivery of key energy technology innovation milestones in line with grant agreements'. The proposed new measure will consolidate four existing measures concerning the delivery of milestones relating to energy technology innovation and will be a more efficient indicator of progress against energy technology innovation milestones.</i>	per cent	100	100	100	nm
Facilitate delivery of milestones in line with grant agreements under the Low Emission Energy Technologies program <i>This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Facilitate the delivery of key energy technology innovation milestones in line with grant agreements'. The proposed new measure will consolidate four existing measures concerning the delivery of milestones relating to energy technology innovation and will be a more efficient indicator of progress against energy technology innovation milestones.</i>	per cent	100	100	100	nm
Facilitate delivery of the implementation plan of the CarbonNet geoscience evaluation program by 2014 <i>This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Delivery of key CarbonNet milestone, in line with funding agreements and agreed project deliverables'. The proposed new measure replaces three measures focussed on feasibility, implementation and grant agreements for the demonstration program and will be a more efficient indicator of performance against the CarbonNet project.</i>	per cent	100	100	100	85
Minerals and petroleum exploration license applications not determined after three months <i>This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Percentage of exploration licence applications, mining industry workplans and mining licence applications processed within regulatory timeframes'. In 2013-14 there were three measures relating to regulatory timeline requirements on licence and workplan applications with the same percentage target of less than five per cent. The new measure will provide an efficient overview of whether regulatory timelines are being met on these process requirements for the mining and minerals, and petroleum industries.</i>	per cent	< 5	< 5	< 5	1
Mining industry workplans not processed in one month <i>This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Percentage of exploration licence applications, mining industry workplans and mining licence applications processed within regulatory timeframes'. In 2013-14 there were three measures relating to regulatory timeline requirements on licence and work plan applications with the same percentage target of less than five per cent. It is not meaningful to have these three measures as standalone indicators. The new measure will provide an efficient overview of whether regulatory timelines are being met on these process requirements for the mining and minerals, and petroleum industries.</i>	per cent	< 5	< 5	< 5	11

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual
Mining licence applications not determined after four months	per cent	< 5	< 5	< 5	0
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Percentage of exploration licence applications, mining industry workplans and mining licence applications processed within regulatory timeframes'. In 2013-14 there were three measures relating to regulatory timeline requirements on licence and work plan applications with the same percentage target of less than five per cent. It is not meaningful to have these three measures as standalone indicators.</i></p> <p><i>The new measure will provide an efficient overview of whether regulatory timelines are being met on these process requirements for the mining and minerals, and petroleum industries.</i></p>					
Submissions to Environment Effects Statements (EES) for earth resource proposals completed according to ESS panel timelines	per cent	100	100	100	100
<p><i>This performance measure is proposed to be discontinued because it is process related and does not demonstrate outcomes or outputs.</i></p>					
<h2>Regional Development and Regional Cities</h2>					
<p><i>Quantity</i></p>					
Energy for Regions program: Number of towns included	number	0	8	8	4
<p><i>There were a total of 14 towns included in the program which commenced in 2011-12. It is expected that agreements will be put in place for the eight remaining towns by the end of 2013-14 (subject to tenders). This performance measure is proposed to be discontinued as it is no longer relevant due to the completion of the program.</i></p>					
<p><i>Quality</i></p>					
Coordination and implementation of actions within agreed performance targets: Transport Connections Initiative	per cent	0	100	100	100
<p><i>This measure is proposed to be discontinued as it is no longer relevant due to the completion of the program.</i></p>					

Source: Department of State Development, Business and Innovation

DEPARTMENT OF TRANSPORT, PLANNING AND LOCAL INFRASTRUCTURE

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual

Transport Safety Regulation and Investigations

Quantity

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	per cent	na	20	20	20
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This performance measure is proposed to be discontinued as the gap analysis audit program agreed with industry was completed in 2013-14.

Transport safety regulation: applications for bus operators registrations processed on time	per cent	100	100	100	100
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This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Transport safety regulation: applications for bus operator registration and safety accreditation processed on time in accordance with Bus Safety Act 2009 (Vic) requirements'. The target for 2014-15 is included to indicate what the target would have been had the measure been continued.

Transport safety regulation: applications for bus safety accreditation processed on time	per cent	100	100	100	100
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This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Transport safety regulation: applications for bus operator registration and safety accreditation processed on time in accordance with Bus Safety Act 2009 (Vic) requirements'. The target for 2014-15 is included to indicate what the target would have been had the measure been continued.

Transport safety regulation: bus safety improvement notices addressed within specified timeframes by accredited bus operators	per cent	100	100	100	100
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This performance measure is proposed to be discontinued as it is the bus operators' responsibilities to address the bus safety improvement notices within the specified timeframe as per legislation. The target for 2014-15 is included to indicate what the target would have been had the measure been continued.

Public Transport Network Improvements and Maintenance

Timeliness

Doncaster Area Rapid Transit (DART): construction works completed for all on-road bus priority treatments	date	na	qtr 4	qtr 2	na
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This performance measure is proposed to be discontinued as it is expected to be completed in 2013-14.

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14	2013-14	2012-13
			Expected Outcome	Target	Actual
Metropolitan Train Safety Communications System replacement: 50 per cent of on-train equipment installed	date	na	qtr 4	qtr 2	na
<i>This performance measure is proposed to be discontinued as it is expected to be completed in 2013-14.</i>					
Metropolitan Train Safety Communications System replacement: provisional system acceptance	date	na	qtr 2	qtr 2	na
<i>This performance measure is proposed to be discontinued as it has been completed in 2013-14.</i>					
SmartBus: Yellow Orbital Stage 2 – Ringwood to Melbourne Airport: completion of on-road bus priority treatments	date	na	qtr 2	qtr 2	na
<i>This performance measure is proposed to be discontinued as it has been completed in 2013-14.</i>					

Road Network Improvements

Quantity

Transport access site treatments completed in compliance with the Disability Discrimination Act	number	na	12	8	45
<i>This performance measure is proposed to be discontinued as this element of the program was completed in 2013-14.</i>					
<i>The 2013-14 expected outcome is higher than the 2013-14 target due to new sites being added to the Disability Discrimination Act Program for 2013-14.</i>					

Quality

Transport access site treatments completed within agreed scope and standards in compliance with the Disability Discrimination Act	per cent	na	100	100	100
<i>This performance measure is proposed to be discontinued as this element of the program was completed in 2013-14.</i>					

Timeliness

East West Link – Eastern Section: Request for proposal released	date	na	qtr 2	qtr 2	nm
<i>This performance measure is proposed to be discontinued as it was completed in 2013-14.</i>					
Programmed transport access works completed within agreed timeframes in compliance with the Disability Discrimination Act	per cent	na	100	100	100
<i>This performance measure is proposed to be discontinued as this element of the program was completed in 2013-14.</i>					

Major Outputs/Deliverables Performance measures	Unit of measure	2014-15 Target	2013-14		
			Expected Outcome	2013-14 Target	2012-13 Actual

Ports and Freight Network Improvements and Maintenance

Quantity

South West Passing Loop works completed	per cent	na	100	100	60
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This performance measure is proposed to be discontinued as the passing loop at Warncoort is expected to be completed in 2013-14.

Planning, Building and Heritage

Quality

Available funding committed to eligible projects: Community Works Program	per cent	100	100	100	nm
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This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Community Works Program/Community Support Grant projects completed meet agreed project objectives'. The target for 2014-15 is included to indicate what the target would have been had the measure been continued.

Community Support Grant projects completed meet agreed project objectives	per cent	95	100	95	95
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This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Community Works Program/Community Support Grant projects completed meet agreed project objectives'. The target for 2014-15 is included to indicate what the target would have been had the measure been continued.

Critical stakeholders effectively engaged in the metropolitan planning strategy	per cent	100	100	100	100
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This performance measure is proposed to be discontinued as the metropolitan planning strategy, Plan Melbourne, is expected to be finalised and made operational in 2013-14. The target for 2014-15 is included in the event that the project is not completed in 2013-14.

Funded Community Support Grants projects contribute to planning and delivery of community infrastructure, or improving economic development and productivity	per cent	100	100	100	nm
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This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Community Works Program/Community Support Grant projects completed meet agreed project objectives'. The target for 2014-15 is included to indicate what the target would have been had the measure been continued.

Regional stakeholders effectively engaged in informing and shaping contents of Regional Growth Plans	per cent	100	100	100	100
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This performance measure is proposed to be discontinued as Regional Growth Plans are expected to be completed in 2013-14. The target for 2014-15 is included in the event the project is not completed in 2013-14.

Major Outputs/Deliverables <i>Performance measures</i>	<i>Unit of measure</i>	2014-15 <i>Target</i>	2013-14 <i>Expected Outcome</i>	2013-14 <i>Target</i>	2012-13 <i>Actual</i>
<i>Timeliness</i>					
Community Support Grant payments made within 21 days of completion of milestones in funding agreement	per cent	95	100	95	100
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Community Works/Community Support Grant payments made within 21 days of completion of agreed milestones in funding agreement'. The target for 2014-15 is included to indicate what the target would have been had the measure been continued.</i>					
Community Support Grants completed within agreed timeframes	per cent	> 90	100	> 90	> 90
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2014-15 performance measure 'Community Works/Community Support Grant payments made within 21 days of completion of agreed milestones in funding agreement'. The target for 2014-15 is included to indicate what the target would have been had the measure been continued.</i>					

Source: Department of Transport, Planning and Local Infrastructure

APPENDIX B – LOCAL GOVERNMENT FINANCIAL RELATIONS

This appendix provides an overview of the local government sector in Victoria and highlights the *2014-15 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 being enhanced by opening up better communication channels between the two levels of government, and improving clarity regarding their respective roles. This in turn will deliver services to communities in a more coordinated and efficient manner.

Implementation of the Local Government Performance Reporting Framework (LGPRF) commenced in 2013-14. Legislation to initiate the new framework was passed in late 2013. An initial set of performance indicators was developed with the local government sector and consolidated into regulations that were published in the *Government Gazette* in April 2014. The project has been noteworthy for the extensive local government input into its design. The framework will roll out this year with councils publically reporting on a wide suite of performance indicators. This year will see the development of a consolidated performance website, presenting a wide range of information on local government services to the public.

Further work will continue on reforming business practices in asset and financial management, and working with councils in more sustainable and collaborative procurement practices. This includes supporting councils to undertake joint procurement and examine opportunities to consolidate and share some corporate support services.

Local governments 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 the \$100 million Local Government Infrastructure program to support a range of council initiatives and community assets. So far in 2013-14, \$17.9 million has been dispersed directly to councils from the fund. Forty rural councils have sought a share of \$160 million of funding under the Country Roads and Bridges initiative which was

established to ensure regional roads and bridges are renewed and maintained. At the end of 2013-14, an estimated \$120 million will have been provided to councils, with a further \$40 million to be provided in 2014-15.

The Government introduced legislation to Parliament in 2013-14 to address emerging issues surrounding the councillor conduct and governance system. A public consultation period and engagement with councils followed a discussion paper that set out potential improvements to the current system. The reforms aim to strengthen the current system by clarifying the role of councillors, and increasing accountability through standards of conduct expected of them before being sworn into office.

The reformed Local Government Inspectorate will have powers to investigate and take action for breaches of conduct under the Act, including two new offences relating to breach of confidentiality and unlawful direction of council staff. The reforms will be rolled out in 2014-15 with a range of support materials and guidance provided to the local government sector.

In 2011 a local government Ministerial-Mayors Advisory Panel was established to consult with local governments and provide high level advice on the impact of state government decisions and legislation to ensure that responsibilities are not imposed on councils without consultation. Four meetings were conducted in 2013-14 and the panel will continue to be a key forum of engagement between the two levels of government in 2014-15; with three meetings scheduled. The renegotiation of the Victorian State Local Government Agreement continued with a draft agreement released in late 2013.

The Government initiated a review of the local government electoral system in late 2013. The work, led by an expert panel has seen extensive public hearings and consultations, with the aim of modernising and updating the current electoral arrangements. The work is ongoing and the Government looks forward to the panel's recommendations.

CREATING LIVEABLE COMMUNITIES

The Ministerial Advisory Council on Public Libraries concluded its comprehensive review of the role of public libraries in Victoria, including services and funding. This included assessment and consideration of the services currently provided by libraries and the relevant future directions and trends that will lead to changes in the delivery of library services.

The Review of Victorian Public Libraries Stage 2 Report was completed in November 2013 and submitted to the Government for consideration. The report recommends a proposed future strategy for library operations titled *The Victorian Library*. The proposal points a way to the future funding and support of public libraries by the Government.

Local government is also a key partner in the implementation of the State's planning policies which shape the future growth of Melbourne and Victoria's regional cities. The *Plan Melbourne* metropolitan planning strategy will require the input of local governments to provide greater certainty and focus development in appropriate locations and at an appropriate scale. Regional Growth Plans are also being developed to assist regional councils in planning for population and economic growth and enable long term land supply, help guide growth and change across rural and regional Victoria.

FUNDING SOURCES TO LOCAL GOVERNMENT IN VICTORIA

Victorian local governments spend around \$7.12 billion a year.¹ Councils fulfil vital responsibilities which include community services, local roads, waste management, recreation and cultural activities.

In 2012-13 around 66 per cent of local government recurrent revenue was obtained from rates and charges levied by councils. Around 20 per cent of council recurrent revenue was provided by grants which include Commonwealth general purpose grants and local roads grants. The remaining 14 per cent of ongoing revenue comes from Maternal Child Health (MCH) and Home and Community Care (HACC) program payments as well as revenues from interest on bank deposits and rental income from assets owned by local government.

The Government provides land and payroll tax exemptions to local government. It is estimated that these exemptions will benefit Victorian councils by nearly \$300 million in 2014-15 (refer to Tables 5.2 and 5.4 in Budget Paper No. 5).

Table B.1: Grants and transfers to local government

(\$ thousand)

	2013-14 Budget	2013-14 Revised	2014-15 Budget
Department of Education and Early Childhood Development ^(a)	7 529.2	42 529.2	546.2
Department of Environment and Primary Industries	21 790.7	22 134.1	27 936.3
Parks Victoria	62.5	13.1	13.5
Catchment Management Authorities	765.0	156.0	153.2
Department of Health ^(b)	..	..	..
Department of Human Services	4 006.0	4 006.0	4 106.2
Department of Justice	6 164.4	8 562.4	11 263.6
Country Fire Authority	926.7	360.9	369.9
Department of Premier and Cabinet	10 495.6	10 557.6	8 908.6
Department of State Development, Business and Innovation	69 312.9	88 147.0	93 050.2
Department of Transport, Planning and Local Infrastructure	723 778.2	463 743.8	734 224.8
Department of Treasury and Finance	14 704.0	138 626.3	22 855.2
Total grants	859 535.1	778 836.4	903 427.7

Source: Department of Treasury and Finance

Notes:

(a) Excludes funds provided to local government for service delivery.

(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.

¹ Victorian Auditor-General's Audit of Local Government 2012-13.

Local Government Victoria, within the Department of Transport, Planning and Local Infrastructure, provides the majority of funds to local government. For 2014-15 it is estimated that around \$570.4 million (79 per cent) of these grants will be Commonwealth financial assistance grants, including road and general purpose grants that are passed on to local government in their entirety. All administration costs are borne by the Department.

As shown in Table B.1, grants and transfers to local government are expected to be \$778.8 million in 2013-14. This is a decrease from the original estimate of \$859.5 million in the *2013-14 Budget*. The key drivers of this variance in 2013-14 include:

- Department of Education and Early Childhood Development – a number of payments for 2014-15 were brought forward into the 2013-14 year.
- Department of Transport, Planning and Local Infrastructure – subsequent to finalisation of the *2013-14 Budget*, the Commonwealth published in its 2013-14 budget and mid-year update that Financial Assistance Grants and Identified Local Roads Grants would be reduced for the 2013-14 year and returned to historical levels from 2014-15 onwards. This downwards revision was reflected in the *2013-14 Budget Update*.
- Department of Treasury and Finance – at the time of the *2013-14 Budget* it was anticipated that the majority of asset restoration works following the 2010-11 floods would be completed within the 2012-13 year. In accordance with the Natural Disaster Relief and Recovery Arrangements (NDRRA), any works undertaken in 2013-14 for these flood events would not be reimbursed to local councils as they would fall outside of the agreed reimbursement period. In late June 2013, the Commonwealth approved an extension under the NDRRA for a number of councils to continue works in 2013-14 and receive reimbursement for these works. This resulted in a significant increase in the estimated value of grants payable.

The *2014-15 Budget* provides an estimated \$903.4 million in grants and transfers to local government. This represents an increase of \$43.9 million from the amount estimated in the *2013-14 Budget*. The key driver of this difference is due to an upward revision of \$23.7 million in grants and transfers to local government by the Department of State Development, Business and Innovation. The increase will be sourced from initiatives such as the Regional Growth Fund, Sustainable Small Towns program, Regional Aviation Fund, Community Support Grants, and Living Regions Living Suburbs. In addition, the value of grants and transfers made to local government by a number of departments is expected to increase due to the funding of new budget initiatives listed later in this appendix.

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 2013-14, local governments received funding from a number of government programs which were funded from the CSF. This included the Community Facility Funding Program which is administered by the Department of Transport, Planning and Local Infrastructure in 2013-14, and provides a variety of grants towards community infrastructure and community and sporting participation activities. Funded projects delivered by local government include:

- funding of \$60 000 to Macedon Ranges Shire Council as part of a \$90 000 project to develop a new multi-use cricket facility as well as accommodating soccer and football;
- funding of \$100 000 to Moreland City Council as part of a \$397 354 project to construct multi-purpose courts for tennis, netball and basketball. The project will also include the installation of fencing and lighting systems which will increase the hours of use;
- funding of \$650 000 to Ararat Rural City Council as part of a \$3.34 million project to develop a new community and recreation centre catering for football, cricket, netball, umpires and match day requirements including a community multi-purpose meeting space, meeting room, function space, commercial kitchen, canteen, bar and public amenities at the Alexandra Oval precinct; and
- funding of \$3 million to Baw Baw Shire Council as part of a \$14.2 million project to undertake a first stage redevelopment of the Warragul Leisure Centre to create the Baw Baw Recreation, Aquatic and Community Centre. The project will update the aging indoor aquatic facility and provide a state-of-the-art multi use aquatic, health and leisure facility that will meet the current and future needs of residents and visitors.

Flood and natural disaster response

The Department of Treasury and Finance administers the Natural Disaster Relief and Recovery Arrangements (NDRRA), which provides 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 counter disaster and asset restoration works, providing clean up and restoration 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 severity of the 2013 and 2014 bushfires, as well as smaller 2013 storm and flood events, in 2014-15 local councils will continue to receive financial assistance for the standard relief and recovery measures under the NDRRA.

2014-15 BUDGET INITIATIVES

This section outlines the key *2014-15 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 enable broader use of the facilities 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 key *2014-15 Budget* initiative that affects local government is the Children's facilities capital program. Further initiatives that affect local government are:

- Early years strategic plan;
- Early years workforce support; and
- Maternal and child health service reform.

Department of Environment and Primary Industries

Many of the Department of Environment and Primary Industries' 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 also supports local government in areas such as emergency response, biosecurity response and recreational fishing. The Department of Environment and Primary Industries' *2014-15 Budget* initiatives that affect local government are:

- Urban fringe weed management initiative.

Department of Health

The Department of Health partners with local government in delivering Home and Community Care services and assists in delivering public health services including immunisation and health education programs. The Department of Health's *2014-15 Budget* initiatives that affect local government are:

- Delivering care in the home.

Department of Human Services

The Department of Human Services works in partnership with community and local government providers to ensure that vulnerable people, including children and young people, access the range of supports required to meet their needs. Local government is amongst the key providers of community strengthening and participation programs such as youth services and neighbourhood programs funded by the Department. The Department of Human Services' *2014-15 Budget* initiative that affects local government is:

- Strengthening Neighbourhood Houses.

Department of Premier and Cabinet

The Department of Premier and Cabinet works with local government at various levels, including through Arts Victoria, the Office of Multicultural Affairs and Citizenship, and Veterans' Affairs. The Department of Premier and Cabinet's *2014-15 Budget* initiatives that affect local government are:

- World War I centenary commemoration.

Department of Transport, Planning and Local Infrastructure

The Department of Transport, Planning and Local Infrastructure works closely with local government to deliver a broad range of initiatives including local transport infrastructure, to benefit Victorian communities. The Department delivers programs across Victoria and provides financial and in kind support to local government including grants for libraries, sporting, community assets and roads. The Department also provides policy direction to local government with regard to planning. The Department of Transport, Planning and Local Infrastructure's *2014-15 Budget* initiatives that affect local government are:

- Boating safety and facilities program;
- Carrum-Warburton bike trail;
- Fast track government land release program;
- Fishermans Bend urban renewal area – phase one initiatives;
- Local Government Inspectorate;
- Local Government performance reporting initiative;
- Community sports facility program;
- Metropolitan Planning Authority;
- Rural Council Planning Flying Squad;
- Strategic sporting infrastructure program;
- Supporting Regional Growth Plan delivery;
- Transport solutions – regional roads package; and
- Implementation of *Plan Melbourne*.

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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