

Service Delivery

2015-16



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

Budget Paper No. 3 *Service Delivery* outlines the Government's priorities for the goods and services it provides to Victorians, and details the budget decisions the Government has taken to implement its agenda.

The *2015-16 Budget* provides funding of \$9.17 billion in output initiatives and up to \$22.03 billion in new capital investment. This will ensure services are delivered more equitably and help improve the long term liveability and productivity of Melbourne and regional Victoria.

Budget Paper No. 3 *Service Delivery* provides information on how the Government is meeting its performance targets for delivering outputs to the community, and how these outputs contribute to key objectives.

This budget paper outlines initiatives that are being funded in this budget, including commitments made to deliver on the Government's election commitments as published in Labor's Financial Statement 2014.

Refocusing on core service delivery

To ensure that all Victorians continue to enjoy high quality economic and social infrastructure, this budget restores funding to critical core services, including health and education.

The Government's service delivery program places priority on supporting the most vulnerable, including people experiencing family violence and those affected by the increasing harm caused by ice addiction. Action taken in this budget to address these issues and make our communities safer includes:

- \$81 million to support the Royal Commission into Family Violence and to provide funding in the interim across a range of portfolios to strengthen services' response capacity and capabilities, as well as improve support to survivors of family violence;
- \$250 million to strengthen the child protection and family services systems, including additional child protection and family services workers, as well as further support to meet demand for out of home care; and
- \$45 million to implement Victoria's Ice Action Plan to reduce the supply, demand and harmful outcomes associated with the use of ice.

The Government is committed to establishing Victoria as a world leader in education and training, lifting the quality and condition of learning environments for all Victorians, and developing a strong and responsive training system that can meet the needs of our changing economy. This budget makes the largest investment in education in the state's history, including:

- over \$2.9 billion to lift funding levels of schools, meet increased enrolment and begin the work to make Victoria the Education State;
- \$688 million in additional funding from 2015-16 for schools capital investment, to build new schools and modernise and regenerate school facilities across Victoria;
- \$300 million for the TAFE Rescue Fund to reopen closed TAFE campuses, upgrade buildings, workshops, labs and classrooms, and support institutes under financial stress; and
- \$50 million to establish the TAFE Back to Work Fund to ensure TAFEs better meet the training needs of businesses that hire unemployed youth, the long term unemployed and retrenched workers.

High quality and accessible health services are critical to Victorians enjoying a better quality of life and increased productivity. The Government is modernising Victoria's hospitals, particularly in our growing suburbs, and investing in rural and regional health care to address inequalities in health outcomes. Investment in health services is increased through this Budget including:

- over \$1.2 billion to meet increasing hospital demand growth;
- over \$560 million to modernise Victorian hospitals and increase the capacity of public hospital infrastructure;
- over \$150 million to provide up to 830 additional individual support packages to provide care and support for people with a disability, their families and carers; and
- more than \$100 million over 4 years for mental health to meet demand growth and fund new services.

Reflecting the importance of the State's emergency services, funding is being provided to ensure responsiveness and better outcomes for all Victorians and support more resources for police and emergency services through:

- \$99 million to meet demand for ambulance services, assist with the timely transfer of ambulance patients to emergency departments, and upgrade ambulance stations and equipment;
- \$30 million to implement all recommendations of the Hazelwood Coal Mine Fire Inquiry
- \$148.6 million for new custody offices at police stations – allowing 400 police officers to return to the front line; and
- \$46 million to upgrade and replace firefighting equipment and stations for the Country Fire Authority.

Growing jobs and the economy

The Government is supporting job creation and economic growth by building on Victoria's strengths, including our skilled workforce, diverse industry base and strong transport links.

Victoria needs to have an accessible, efficient and reliable transport system that links people and jobs across the state. The Government's major projects agenda will deliver a well-planned and integrated transport network, and provide a sustainable pipeline of productive, appropriate and economically justifiable works that will create jobs and increase productivity, including:

- \$9 billion to \$11 billion to deliver the Melbourne Metro Rail Project, including \$1.5 billion over the forward estimates to complete the planning and design of the project and to commence construction by 2018;
- \$5 billion to \$6 billion in total capital investment, including \$2 billion to \$2.4 billion over the forward estimates, to implement the Government's commitment to remove 50 level crossings over eight years to reduce congestion and improve safety for cars and trains;
- \$1.3 billion to procure 37 high capacity metro trains for deployment on the Cranbourne-Pakenham rail corridor, and construct a new maintenance depot and associated infrastructure upgrade. This will upgrade and transform Melbourne's busiest train line, and free up existing trains to meet demand on other lines; and
- \$445 million to invest in new E-Class trams, provide 24 hour public transport services on weekends and improve Victoria's bus networks in Melbourne's growth areas.

The budget actively supports Victoria's competitive advantages through initiatives that leverage our world class education and research institutions and liveable cities and regions, and supports our position as a high-skill, high-wage economy.

Key investments include:

- establishing a partnership between Government and industry through the Premier's Jobs and Investment Fund to implement investments of \$508 million to improve business conditions, remove impediments to growth, and connect with overseas markets;
- leveraging local government and business investment in job creation projects in rural and regional Victoria through the creation of a \$500 million Regional Jobs and Infrastructure Fund; and
- investing \$200 million into the Future Industries Fund to support development in sectors which have strong growth potential, including medical technology and pharmaceuticals, new energy technology, food and fibre processing and transport, defence and construction technology, international education and professional services.

WHOLE OF GOVERNMENT – FAMILY VIOLENCE

There is no commitment of greater importance to the Government than addressing the issue of family violence. It is the leading contributor to death, injury and disability in Victorian women aged 15 to 44 years, and is the greatest community safety issue that confronts Victorians.

In December 2014, Victoria announced the appointment of its first Minister for the Prevention of Family Violence. In February this year, the Victorian Government established Australia's first Royal Commission into Family Violence. Chaired by Justice Marcia Neave AO, the Commission is due to deliver its recommendations by 29 February 2016.

The Royal Commission delivers on the Government's election commitment and will inform the way we respond to family violence in the future and prevent it from occurring in the first place.

In Victoria, the most recent Victorian crime statistics show that there were more than 68 000 incidents of family violence reported to Victoria Police in 2014 – an increase of more than 70 per cent from 2010. The attention of the community gathered by the Royal Commission also has the effect of placing further pressure on services.

The *2015-16 Budget* responds to the increasing demand for family violence services. This includes targeting the needs of people who are particularly vulnerable to experiencing family violence, such as Aboriginal and culturally and linguistically diverse communities.

Many initiatives are funded for one year with the expectation that the 2016-17 budget will respond to the Royal Commission's recommendations.

Funding is provided that delivers on the Government's election commitments in full.

Output initiatives

Table 1.1: Output initiatives – Family Violence

	(\$ million)				
	2014-15	2015-16	2016-17	2017-18	2018-19
Boost to Domestic Violence Victoria	..	0.4	0.4	0.4	0.4
Child protection flexible responses	..	3.9	..	..	..
Community Legal Centre assistance fund	..	1.0	1.0	..	..
Coroners Court Death Review Unit	..	0.3	0.3	0.3	0.3
Counselling services for women and children	..	2.5	..	..	..
Crisis support and transport for women and children	..	2.5	..	..	..
Culturally and Linguistically Diverse (CALD) family violence response	..	1.0	1.0	..	..
Family violence duty lawyers at community legal centres	..	1.2	..	..	..
Family Violence Fund ^(a)	2.0	14.0	..	..	..
Family Violence legal assistance	..	2.1	..	..	..
Family Violence Royal Commission engagement	..	1.2	..	..	..
Men's behaviour change programs – Corrections Victoria	..	1.0	1.0	..	..
Men's behaviour change programs – Courts	..	0.5	..	..	..
Men's family violence services	..	1.0	..	..	..
Personal safety	..	0.9	..	..	..
Pet welfare ^(b)	..	0.0	0.0	0.0	0.0
Prevention of violence against women and children	..	2.0	..	..	..
Reducing Aboriginal family violence	..	1.3	..	..	..
Responses for Aboriginal people	..	0.6	..	..	..
Royal Commission into Family Violence ^(c)	16.0	20.0	..	..	..
Sexual assault services demand	..	0.3	..	..	..
Support for Ballarat Centre Against Sexual Assault (CASA)	..	0.1	0.1	0.1	0.1
Victorian Court safety audit	..	0.1	..	..	..
Total output initiatives ^(d)	18.0	57.9	3.8	0.8	0.8

Source: Department of Treasury and Finance

Notes:

- (a) Components of the Family Violence Fund are outlined below. This includes funding previously allocated to commence in 2014-15 and later re-phased to commence in 2015-16.
- (b) Funding is represented as \$0.0 due to rounding. \$100 000 over four years is allocated to Pet welfare.
- (c) This is the funding provided directly to the Royal Commission with the balance of the \$40 million announced in the 2014-15 Budget Update (\$4 million) provided for initiatives funded through the Family Violence Fund.
- (d) Tables may not add due to rounding.

Family Violence Fund

Through its activities, the Royal Commission will uncover urgent need for funding or unforeseen demand on services. The Family Violence Fund has been created to respond to these matters. The Fund includes \$4 million for services announced at the time of the Royal Commission's establishment, and a further investment of \$6 million for 2015-16. Allocation of the funds will be made over the life of the Royal Commission.

Components of the Family Violence Fund

(\$million)

	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Crisis support and transport for women and children	1.00	..	..	..	..	1.00
Counselling services for children and women	1.00	..	..	..	..	1.00
Family violence access workers	..	2.00	..	..	..	2.00
Other family violence activities across Government	..	6.00	..	..	..	6.00
Family Violence Fund (remaining)	..	6.00	..	..	..	6.00
Total	2.00	14.00	..	..	..	16.00

Source: Department of Treasury and Finance

Other new and existing initiatives

In addition to the new family violence package, there are a number of initiatives funded in the *2015-16 Budget* for the Department of Health and Human Services that will also contribute to the Government's response to family violence. In particular, the following initiatives include a direct response to victims of family violence:

- Homelessness Innovation Action Projects (\$40.3 million over four years and ongoing) which will continue a number of projects to provide innovative early intervention approaches for people experiencing, or at risk, of homelessness, including women escaping family violence and their children; and
- Child FIRST and Family Services (\$48.1 million over four years and ongoing) which will strengthen the system's capacity to assist vulnerable families, including those experiencing family violence.

New funding included in the *2015-16 Budget* will build on the Government's existing investment across portfolios to address family violence. In 2015-16 this includes funding for other specialist initiatives that will commence in this year, including:

- Court Integrated Services Program expansion (\$7.1 million over three years);
- Specialist family violence courts program expansion (\$12 million over four years); and
- Information sharing and risk monitoring pilot (\$2.5 million over two years).

Under the Government, total new expenditure directed at family violence in 2015-16 is around \$71 million inclusive of the new \$57.9 million family violence package.

2015-16 Budget *Family Violence package – output initiatives*

Boost to Domestic Violence Victoria

Additional staff will increase the capacity of Domestic Violence Victoria to provide advocacy on family violence issues and develop best practice guidance for the family violence service sector.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Child protection flexible responses

Additional child protection and family violence support workers will provide assistance to women and children experiencing family violence. Family violence specialist workers will be co-located in child protection offices to support comprehensive assessment and response.

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

Community Legal Centre assistance fund

A Community Legal Centre assistance fund will provide a range of supports for Community Legal Centres to deliver general programs and services such as family violence co-ordinators and lawyers, and online services for rural and regional youth.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Coroners Court Death Review Unit

The Victorian Systemic Review of Family Violence Deaths will be re-established within the Coroners Court Death Review Unit. This review will undertake specialist investigative analysis into family violence related deaths, identifying individual and systemic determinants to inform future policy development.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Courts output.

Counselling services for women and children

Additional counselling and support will be provided to women and children experiencing or recovering from family violence.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Crisis support and transport for women and children

Crisis response services will be increased to better assist women and children experiencing family violence. This initiative will fund an additional 15 000 nights of accommodation as well as more workers to support women and children seeking assistance.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Culturally and Linguistically Diverse (CALD) family violence response

Services that respond to women and children experiencing family violence will be provided additional funding to ensure that they can provide assistance in a culturally appropriate manner. Support will also be provided to CALD communities to encourage access to family violence support services.

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

Family violence access workers

An additional 15 family violence workers will respond to referrals from Victoria Police following attendance at family violence incidents. This will enable more women and children experiencing family violence to be assisted.

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

Family violence duty lawyers at community legal centres

Additional family violence duty lawyers will be provided to support victims, particularly women and children, in the Magistrates' Court.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Family Violence legal assistance

Free family violence legal advice and support services will be continued to ensure proper representation for family violence related matters.

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

Family Violence Royal Commission engagement

Additional staff will be employed to coordinate the work of agencies preparing to engage and respond to the Royal Commission into Family Violence.

This initiative contributes to the Department of Premier and Cabinet's Women and Equality Policy and Programs output.

Men's behaviour change programs – Corrections Victoria

Corrections Victoria will expand their services to provide 64 men's behaviour change programs and assessment screenings for up to 516 offenders on mandated Community Corrections Orders.

This initiative contributes to the Department of Justice and Regulation's Prisoner Supervision and Support and Community-Based Offender Supervision outputs.

Men's behaviour change programs – Courts

The Magistrates' Court will expand men's behaviour change programs for perpetrators of family violence.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Courts output.

Men's family violence services

Men's family violence services will be expanded to provide additional telephone counselling and intake services and an additional 300 voluntary places in behaviour change programs.

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

Personal safety

A one-year pilot will be funded in four locations to assist women whose safety is at risk due to family violence to remain safely in their homes through the use of CCTV and an emergency alarm duress card. This initiative will include a safety audit of the home, CCTV and personal alarm monitoring as well as a statewide coordinator.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Pet welfare

Harm to pets is a high-risk factor for family violence and women may delay reporting abuse because of safety concerns for pets. This funding is allocated to provide women and children escaping violence with access to pet foster care or rehousing programs at animal shelters.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Prevention of family violence against women and children

Three evidence-based projects for preventing family violence against women and children will be extended. These projects target key settings (workplaces and local governments) and populations (women with disabilities), and will maintain Victoria's momentum in the area of prevention, pending the findings of the Family Violence Royal Commission.

This initiative contributes to the Department of Premier and Cabinet's Women and Equality Policy and Programs output.

Reducing Aboriginal family violence

Projects will commence to improve Victoria's immediate response to Aboriginal family violence, particularly in high risk communities. Projects will include targeted statewide and regional education and awareness campaigns, and evaluation projects will build the strategic monitoring and evaluation capability to ensure responses to Aboriginal family violence are informed by a robust evidence base.

This initiative contributes to the Department of Premier and Cabinet's Aboriginal Policy, Strengthening Aboriginal Cultural Heritage and Communities output.

Responses for Aboriginal people

Funding is provided to Aboriginal controlled community organisations to support Aboriginal people experiencing or recovering from family violence through the provision of support services.

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

Royal Commission into Family Violence

The Royal Commission into Family Violence will report by early 2016. The Royal Commission will investigate the system, including criminal law corrections, court, community services, alcohol and drug services, health services, housing, education and the tools available to Victoria Police.

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

Sexual assault services demand

Two additional workers will be funded to provide a further 600 episodes of assistance for victims of sexual assault over the next four years in the west of Melbourne.

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

Support for Ballarat Centre Against Sexual Assault (CASA)

One additional worker will be funded at the Ballarat CASA to provide an additional 75 episodes of support each year to victims and survivors of sexual assault.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Victorian Court safety audit

A safety audit will be conducted to assess the physical structure and operation of the Magistrates' Court to ensure victims of family violence are safe and are not intimidated while attending court.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Courts output.

WHOLE OF GOVERNMENT – HAZELWOOD MINE FIRE INQUIRY

An independent inquiry was undertaken into the circumstances of the Hazelwood mine fire of February 2014, including the emergency response and the support provided to Morwell residents and other affected communities.

The Government supports the recommendations made in the Hazelwood Mine Fire Inquiry Report, and has developed an implementation and monitoring plan to respond to the recommendations the Government is responsible for.

Output initiatives

Table 1.2: Output initiatives – Hazelwood Mine Fire Inquiry

	(\$ million)				
	2014-15	2015-16	2016-17	2017-18	2018-19
Coal mine regulation	..	1.9	1.9	1.3	1.3
Community engagement strategy	0.2	..	..	..	..
Compressed air foam systems ^(a)	0.1	0.0	0.1	0.1	0.1
Crisis communications strategy	0.1	0.1	0.1	..	..
District 27	0.5	0.9	0.9	0.9	1.0
Emergency management coal mine taskforce	0.3	0.2	..	..	..
Hazelwood Coal Mine Fire State Crisis and Resilience Council Reference Group	0.1	0.4	0.2	0.2	..
Implementation Monitor's Office	0.7	1.1	1.1	0.4	..
Local government emergency management capability	0.2	0.4	0.4	0.4	0.4
Long-term health study	..	..	..	..	2.1
Monitoring and protocols ^(b)	0.2	0.0	..	..	..
Rapid response air monitoring	0.1	0.3	0.4	0.4	0.4
Review fire emission protocols	..	0.5	0.3	..	..
State Smoke Plan, guidance and protocols	..	0.6	0.6	..	..
Total output initiatives ^(c)	2.4	6.3	6.0	3.7	5.3

Source: Department of Treasury and Finance

Notes:

- (a) Funding is represented as \$0.0 in 2015-16 due to rounding. \$34 000 is allocated to Compressed air foam systems in 2015-16.
- (b) Funding is represented as \$0.0 in 2015-16 due to rounding. \$30 000 is allocated to Monitoring and protocols in 2015-16.
- (c) Tables may not add due to rounding.

Coal mine regulation

The regulation of Victoria's coal mines will be reformed to mitigate risks to public safety and the environment.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Energy and Resources output.

Community engagement strategy

A statewide community engagement model will be developed by Emergency Management Victoria including using established networks during an emergency.

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

Compressed air foam systems

The Country Fire Authority will be provided with compressed air foam systems (CAFS) to expand their firefighting capabilities, especially in instances of brown coal fires. CAFS were integral to the successful suppression of the Hazelwood mine fire, and this funding will allow the Country Fire Authority to incorporate their use into training and be better prepared to respond to such events in the future.

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

Crisis communications strategy

The State's crisis communications strategy will be reviewed, including coordination of an inventory of all government departments' and agencies' crisis communications training. The review will identify practical opportunities to improve the effectiveness of the current arrangements.

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

District 27

A new Country Fire Authority district, known as District 27, has been established. This district has responsibility for the operation and administration of all brigades within the Latrobe local government area, and better enables the Country Fire Authority to prepare, respond to and manage emergencies in this district.

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

Emergency management coal mine taskforce

Coal mine fire taskforces will be established in the Latrobe Valley and Anglesea to review and improve the fire and emergency preparedness and response in coal mines.

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

Hazelwood Coal Mine Fire State Crisis and Resilience Council Reference Group

Additional resources will be provided to support the State Crisis and Resilience Council Hazelwood Mine Fire Inquiry Reference Group. The group will provide internal governance of departments' and agencies' implementation actions, identify emerging issues and provide advice to the State Crisis and Resilience Council.

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

Implementation Monitor's Office

The office of the Implementation Monitor will be established to oversee the implementation of the Hazelwood Mine Fire Inquiry Report recommendations and affirmations. The Monitor will report annually on the progress made towards these outcomes.

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

Local government emergency management capability

Funding is provided to establish collaborative networks between local government emergency management officers in the Gippsland region. This will improve the ability of councils to prepare for and respond to emergency events.

This initiative contributes to the Department of Environment, Land, Water and Planning's Local Government output.

Long-term health study

A health study will be continued to investigate the long-term health impacts in the community from exposure to emissions from the mine fire.

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

Monitoring and protocols

Support will be provided for air quality monitoring and management of health impacts related to air quality.

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

Rapid response air monitoring

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

Review fire emission protocols

An expert panel will be established to review the State's response protocols for various air pollutants including carbon monoxide, particulate matter and bushfire smoke.

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

State Smoke Plan, guidance and protocols

A State Smoke Plan will be developed to manage the public health impacts of large scale, extended smoke events and to support employers, communities and individuals to minimise the harmful effects of smoke.

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

Asset initiatives

Table 1.3: Asset initiatives – Hazelwood Mine Fire Inquiry

	(\$ million)					
	2014-15	2015-16	2016-17	2017-18	2018-19	TEI
Compressed air foam systems	0.1	0.7	0.7	..	..	1.5
District 27 ^(a)	0.1	1.2	..	0.0	..	1.3
Rapid response air monitoring	0.3	3.1	0.1	..	..	3.4
Total asset initiatives ^(b)	0.5	5.0	0.8	0.0	..	6.3

Source: Department of Treasury and Finance

Notes:

(a) Funding is represented as \$0.0 in 2017-18 due to rounding. \$44 000 is allocated to District 27 in 2017-18.

(b) Tables may not add due to rounding.

Compressed air foam systems

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

District 27

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

Rapid response air monitoring

The Environment Protection Authority will undertake comprehensive monitoring of air quality following natural disasters and other major events with a potential air quality impact.

This initiative contributes to the Department of Environment, Land, Water and Planning's Statutory Activities and Environment Protection output.

WHOLE OF GOVERNMENT – ICE ACTION PLAN

Victoria’s Ice Action Plan is a package of new initiatives to reduce the supply, demand and harm caused by ice.

The plan has been developed on the advice of the Premier’s Ice Action Taskforce and builds on the Victorian Parliament’s 2014 inquiry into the supply and use of methamphetamines.

This package is for the things that cannot wait. The Government will continue to work with the Taskforce and the community to continue efforts to reduce the supply, demand and harm of this drug.

Output initiatives

Table 1.4: Output initiatives – Ice Action Plan

	(\$ million)				
	2014-15	2015-16	2016-17	2017-18	2018-19
Community ice action groups	..	0.1	0.1	0.1	0.1
Cracking down on clandestine drug labs	..	1.1	1.1	1.1	1.1
Expand drug treatment services with a focus on rural rehabilitation	..	4.4	4.5	4.6	4.7
Expand investment in clinical supervision	..	0.1	0.2	0.2	0.1
Expand investment in needle and syringe programs	..	0.4	0.4	0.5	0.5
Support for families and communities	..	1.3	1.1	1.1	1.1
Training and supervision for workers ^(a)	..	0.3	0.1	0.0	0.0
Total output initiatives ^(b)	..	7.7	7.6	7.6	7.6

Source: Department of Treasury and Finance

Notes:

(a) Funding is represented as \$0.0 in 2017-18 and 2018-19 due to rounding. \$40 000 is allocated to Training and supervision for workers across 2017-18 and 2018-19.

(b) Tables may not add due to rounding.

Community ice action groups

Grants will be provided to communities across regional Victoria to help conduct forums, promote education and evaluate effective local strategies to address the increasing harm of ice.

This initiative delivers on the Government’s election commitment as published in Labor’s Financial Statement 2014.

This initiative contributes to the Department of Health and Human Services’ Drug Prevention and Control output.

Cracking down on clandestine drug labs

Victoria Police's Forensic Drug Branch will be expanded to increase its drug profiling and intelligence capability, and improve the ability to track down and close clandestine drug laboratories.

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

Expand drug treatment services with a focus on rural rehabilitation

Drug rehabilitation services will be expanded, particularly in rural and regional Victoria, and innovative models of non-residential rehabilitation will be established to enable more people to get help sooner.

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

Expand investment in clinical supervision

Alcohol and other drug treatment and mental health workers will be better supported through strengthened and extended clinical supervision training.

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

Expand investment in needle and syringe programs

The needle and syringe program will be expanded to reduce harm to injecting ice users and the broader community.

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

Support for families and communities

Families and communities will be better equipped to identify and support people affected by ice through training and family support services in the drug treatment system across 16 catchments.

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

Training and supervision for workers

A standard best practice training curriculum will be developed for frontline workers to better equip them to respond to people affected by ice.

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

Asset initiatives

Table 1.5: Asset initiatives – Ice Action Plan

(\$ million)

	2014-15	2015-16	2016-17	2017-18	2018-19	TEI
New booze and drug buses	..	2.9	6.8	5.3	..	15.0
Total asset initiatives	..	2.9	6.8	5.3	..	15.0

Source: Department of Treasury and Finance

New booze and drug buses

Funding will provide Victoria Police with new booze and drug buses to improve road safety.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

DEPARTMENT OF ECONOMIC DEVELOPMENT, JOBS, TRANSPORT AND RESOURCES

Output initiatives

Table 1.6: Output initiatives – Department of Economic Development, Jobs, Transport and Resources

	(\$ million)				
	2014-15	2015-16	2016-17	2017-18	2018-19
Creative Industries					
Building cultural impact in regional Victoria	..	4.7	4.9	5.3	5.1
Connecting to the world through film	..	1.4	..	..	..
Extending the reach of Arts Centre Melbourne	..	4.9	..	..	..
Film Victoria: strengthening the screen industry	..	3.5	..	..	..
House of World Cultures feasibility study	..	0.2	..	..	..
Investing in the independent arts sector	..	6.6	6.6	6.6	6.6
Melbourne Recital Centre: presenting diverse music for diverse audiences	..	0.5	..	..	..
Music Works	..	3.1	3.1	3.0	3.0
National Gallery of Victoria Summer program: Turning up the heat	..	9.8	10.0	..	..
Promoting Victoria's design strength	..	1.5	..	..	..
State Library of Victoria: creating a cultural and knowledge centre	..	1.5	..	..	..
Employment, Industry and Growth					
Central bargaining unit	..	0.6	0.6	0.6	0.6
China and India scholarships program	..	0.3	0.3	0.3	..
E-Gate tenant relocation	..	1.5	..	..	..
Ethical Clothing	0.5	1.0	0.5	..	..
Expand Victorian Government Business Office program	..	1.4	1.5	1.5	1.6
Future Industries Fund (including New Energy Jobs Fund)	..	50.5	48.4	59.6	41.5
Inbound trade missions	..	3.0	3.0	3.0	3.0
International student welfare grants	..	1.0	1.0	1.0	1.0
Major events	..	20.0	20.0	20.0	20.0
Melbourne's North Innovation and Investment Fund	..	5.5	5.1	..	..
Premier's Jobs and Investment Fund (including the 'start-up' initiative)	8.0	170.0	110.0	140.0	80.0
Regional Jobs and Infrastructure Fund	..	125.0	125.0	125.0	125.0
Victorian Small Business Commission	..	2.6	2.6	2.6	2.6
Resources and Primary Industries					
Addressing trade barriers	1.3	1.3	1.3	1.3	..
Energy efficiency and productivity	..	1.9	..	..	..

Table 1.6: Output initiatives – Department of Economic Development, Jobs, Transport and Resources (continued)

	(\$ million)				
	2014-15	2015-16	2016-17	2017-18	2018-19
Engaging with the mining sector	..	0.5	0.5	..	..
Examine policing of food labelling laws	0.3	0.3	..	..	..
Fox Bounty program	..	1.0	..	..	..
Maintaining market access and productivity for Victoria's agricultural industries	..	9.4	..	..	..
Ministerial Advisory Council on young farmers ^(a)	0.0	0.0	0.0	0.0	0.0
Newstead/Woodend renewable energy grants	0.1	0.3	..	..	..
Phasing out puppy farms	..	2.0	1.0	1.0	1.0
Rural Financial Counselling Service	..	1.5	..	..	..
Target One Million – phase out commercial netting in the bay	..	5.0	5.0	5.0	5.0
Wine Industry Ministerial Advisory Council ^(b)	0.0	0.0	0.0	0.0	..
Young farmer scholarships	..	0.2	0.2	0.2	0.2
Transport Network Safety, Operation and Development					
Bendigo metro rail	..	0.3	0.6	0.6	0.6
Better Roads for More Communities – Road Surface Replacement Program ^(c)	6.7	80.0	..	..	..
Bolton Street, Eltham upgrade ^(d)	..	0.3	..	..	..
Bridge strengthening for freight efficiency	..	1.9	0.9	0.1	..
Bus Package	..	5.0	20.0	25.0	35.0
Car registration discounts for trade apprentices ^{(e)(f)}	..	1.3	2.7	2.4	2.4
Chandler Highway bridge duplication	..	0.1	1.1	2.3	1.0
Crash and Trauma Education Centre ^(g)	..	8.2	8.4	8.7	8.9
Expanding public transport concessions for ex-service personnel ^{(e)(g)}	..	0.3	0.3	0.3	0.3
Free licences for young drivers ^{(e)(f)}	..	1.7	1.8	1.7	1.8
Hardship support for taxi license owners	..	1.0	1.0	1.0	1.0
High-capacity metro trains	0.4	2.4
Homesafe – 24 hour public transport on weekends	..	25.0	25.0	..	..
Huntingdale Station bus interchange project	0.2	0.4
M80 Upgrade – EJ Whitten Bridge to Sunshine Avenue	0.1
New E-Class trams	0.3	1.7
New VLocity carriages for the regional network	14.2	14.7
Optimising transport network performance – congestion package	..	3.4	3.4	2.8	0.6

Table 1.6: Output initiatives – Department of Economic Development, Jobs, Transport and Resources (continued)

	(\$ million)				
	2014-15	2015-16	2016-17	2017-18	2018-19
Practical driver training for Year 10s ^(h)	..	6.1	6.1	6.1	6.1
Priority roads upgrades	..	0.2	0.1	0.1	0.1
Renew the L2P program ^(h)	..	4.0	4.0	4.0	4.0
Road and rail minor works fund ^(d)	..	2.4	1.5	1.3	1.1
Safer Country Crossings Program ^{(c) (i)}	..	0.0	0.1	0.2	0.2
Securing service improvements on Victoria's public transport network	0.5	19.6	14.6	6.9	..
Streamlining Hoddle Street ^(d)	..	1.8	..	..	..
West Gate Distributor – Northern section	0.1	0.7	0.8	..	..
X'Trapolis trains – five six-car sets	..	..	1.6	3.2	3.3
Youth road safety communication fund ^(g)	..	0.5	0.5	0.5	0.5
Youth road safety grants ^(g)	..	0.4	0.4	0.4	0.4
Total output initiatives ⁽ⁱ⁾	17.5	607.7	445.5	458.7	382.8

Source: Department of Treasury and Finance

Notes:

- (a) Funding is represented as \$0.0 due to rounding. \$193 000 over five years is allocated to the Ministerial Advisory Council on young farmers.
- (b) Funding is represented as \$0.0 due to rounding. \$130 000 over four years is allocated to the Wine Industry Ministerial Advisory Council.
- (c) Includes funding announced in *Getting On With It* (February 2015).
- (d) Balance of election commitment to be delivered in future budgets.
- (e) Includes anticipated reduction in revenue.
- (f) Cost is less than shown in *Labor's Financial Statement 2014*.
- (g) Initiative is to be funded and delivered by the Transport Accident Commission.
- (h) Initiative is to be funded by the Transport Accident Commission.
- (i) Funding is represented as \$0.0 in 2015-16 due to rounding. \$14 000 is allocated to the Safer Country Crossings Program in 2015-16.
- (j) Tables may not add due to rounding.

Creative Industries

Building cultural impact in regional Victoria

The Government will expand regional cultural programs, build community engagement, strengthen partnerships with regional councils, and provide continued support for Victoria's network of regional galleries and performing arts centres.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Access, Industry Development and Innovation output.

Connecting to the world through film

The Government will continue to support the Melbourne International Film Festival Premiere Fund and the Indian Film Festival, and contribute to a Chinese Film Festival.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Access, Industry Development and Innovation output.

Extending the reach of Arts Centre Melbourne

The Government will continue to support programming activities at Arts Centre Melbourne, including education and participation programs and the presentation of diverse works.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Access, Industry Development and Innovation output.

Film Victoria: strengthening the screen industry

Financial assistance will be provided to the Victorian screen industry, supporting development and investment programs that underpin the industry and deliver improved economic, cultural and social benefits to the State.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Creative Industries Portfolio Agencies output.

House of World Cultures feasibility study

Multicultural Arts Victoria will undertake a feasibility study exploring the viability of establishing a House of World Cultures at the Princes Pier as a permanent creative cultural hub celebrating Victoria's history of migration and new diversity through the arts.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Access, Industry Development and Innovation output.

Investing in the independent arts sector

The Government will continue grant programs and activities that support small to medium arts organisations in expanding participation in arts and cultural activity in Victoria.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Access, Industry Development and Innovation output.

Melbourne Recital Centre: presenting diverse music for diverse audiences

Operations, programming and maintenance at the Melbourne Recital Centre will continue to be supported.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Creative Industries Portfolio Agencies output.

Music Works

Support will be provided to the local contemporary music industry through the Music Works package of initiatives. Music Works aims to boost the development of the local contemporary music industry, and support local jobs.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Access, Industry Development and Innovation output.

National Gallery of Victoria Summer Program: Turning up the heat

The National Gallery of Victoria (NGV) Summer Program will be continued, comprising a suite of exhibitions and programs across both NGV International and NGV Australia presented over the summer period with a particular focus on providing the public with access to contemporary art and design.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Creative Industries Portfolio Agencies output.

Promoting Victoria's design strength

Support will be provided for the Premier's Design Awards and the Melbourne International Design Week which seek to build business capability, celebrate and promote design and develop local design. Funding is also provided for the MPavilion design initiative which offers a temporary showcase for contemporary architectural and design practice.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Access, Industry Development and Innovation output.

State Library of Victoria: creating a cultural and knowledge centre

The State Library of Victoria will be supported to respond to growing and changing demand for services and to maintain delivery of core services, through the delivery of a flexible service model that can adapt to demographic, social and technological changes.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Creative Industries Portfolio Agencies output.

Employment, Industry and Growth

Central bargaining unit

A central bargaining unit will be established, adopting a strategic negotiation role in major public sector enterprise agreements. The unit will aim to improve communication and deliver a more efficient enterprise bargaining process.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Industrial Relations output.

China and India scholarships program

A scholarship program will be introduced to improve the language and cultural engagement skills of government, with a focus on China and India.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources':

- Trade output; and
- Employment and Investment output.

E-Gate tenant relocation

Further investigation is being undertaken on appropriate sites for relocating the existing E-Gate tenants including early design and transition plans. This will enable a decision on the relocation site to be formalised, and for the site development process to continue.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Major Projects output.

Ethical Clothing

Ethical Clothing Australia will receive support towards its accreditation program. The program assists textile, clothing and footwear businesses to ensure their operations are transparent and ethical through compliance with the Homeworkers Code of Practice.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Industry and Enterprise Innovation output.

Expand Victorian Government Business Office program

New Victorian Government business offices will be established in South America, Singapore and Turkey. These offices will assist Victorian businesses to take advantage of emerging and significant markets, and help in attracting foreign direct investment into Victoria.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources':

- Trade output; and
- Employment and Investment output.

Future Industries Fund (including New Energy Jobs Fund)

The Future Industries Fund will be established to support the transition of the Victorian economy, through targeted strategies to grow Victoria. The Fund will focus on six high-growth sectors: medical technology and pharmaceuticals, new energy technology, food and fibre processing, transport, defence and construction technology, international education and professional services.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources':

- Industry and Enterprise Innovation output; and
- Energy and Resources output.

Inbound trade missions

The inbound trade mission program will be established, inviting international business leaders from existing and high potential growth markets to Victoria. This program will enable buyers, investors and influencers to learn about Victorian capabilities, strengthen relationships, pursue new contracts and build the foundation for trade partnerships and investment opportunities.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources':

- Trade output; and
- Employment and Investment output.

International student welfare grants

Support will be provided to international students through the International student welfare grants program. The program offers financial support to organisations assisting international students in need, or who are facing welfare issues.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Tourism, Major Events and International Education output.

Major events

Tourism in Victoria will be supported through the expansion of the Major Events Fund and promoting the State's calendar of events, strengthening Victoria's position as a leading location for major events. Additional funding will grow the depth and breadth of events in Melbourne and regional Victoria.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Tourism, Major Events and International Education output.

Melbourne's North Innovation and Investment Fund

Melbourne's North Innovation and Investment Fund will continue to assist local economies in structural adjustment. The program provides grants to attract new business activity and employment to Melbourne's north.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources':

- Industry and Enterprise Innovation output; and
- Employment and Investment output.

Premier's Jobs and Investment Fund (including the 'start-up' initiative)

The Premier's Jobs and Investment Panel will draw on the expertise and insight of economic and industry leaders in providing independent, expert and strategic advice directly to the Government on drivers of growth and jobs in Victoria. The Panel will be supported by the Premier's Jobs and Investment Fund.

This initiative will help innovative businesses develop business cases, deal with Government, get intellectual property advice, manage finances and attract investment.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources':

- Employment and Investment output; and
- Industry and Enterprise Innovation output.

Regional Jobs and Infrastructure Fund

The Regional Jobs and Infrastructure Fund will be established to support regional development in Victoria. It will incorporate three subsidiary funds: the Regional Infrastructure Development Fund, the Regional Jobs Fund and the Stronger Regional Communities Plan.

Initiatives include:

- Securing Avalon Airport's future;
- Ballarat Station redevelopment;
- Harcourt Mountain Bike Trail;
- Euroa Saleyards;
- Wangaratta Saleyards;
- Geelong Performing Arts Centre;
- Gippsland Logistics Precinct;
- Sovereign Hill by Night;
- Grampians Peak Trail;
- Eureka Stadium and other Ballarat sporting infrastructure;
- Bendigo Aspire Project;
- Ararat Arts Precinct Development;
- Wallan Town Centre;
- Wedderburn Streetscaping;
- Leopold Hub;
- Food Source Victoria;

- the Victorian Defence Procurement Office;
- Frewstall Lamb and Sheep Processing;
- Wine Victoria Strategies;
- a dental prosthetics and training centre in Latrobe Valley;
- the Stawell particle physics laboratory;
- the Geelong Regional Innovation and Investment Fund;
- the Victorian Automobile Chamber of Commerce (VACC) LPG Industry;
- a manufacturing hub in Geelong;
- the Horticultural Research Foundation;
- the Victorian Open Golf Tournament;
- the Regional Community Leadership Program;
- Support for regional planning;
- the Stawell Gift;
- Passions and Pathways;
- Career Horizons;
- Rural Councils Victoria;
- the Wandong/Wallan/Heathcote rail trail;
- Go Goldfields; and
- the Ararat Freight and Logistics feasibility study.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources':

- Regional Development output;
- Industry and Enterprise Innovation output;
- Agriculture output; and
- Access, Industry Development and Innovation output.

Victorian Small Business Commission

Continued support for small businesses in Victoria will be provided through the Victorian Small Business Commission, headed by the Victorian Small Business Commissioner. The Commission seeks to create a more competitive and fair operating environment for small businesses in Victoria.

This initiative takes the first steps to deliver on the Government's election commitment to establish the Victorian Small Business Commission.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Industry and Enterprise Innovation output.

Resources and Primary Industries

Addressing trade barriers

A trade unit will be established to work with overseas representatives to identify trade barriers and market access issues in key markets, and assist in advocating Victoria's interests in free trade negotiations. The activities of the unit will facilitate economic benefits for agricultural exporters and the wider Victorian economy.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Agriculture output.

Energy efficiency and productivity

Energy efficiency and productivity programs will lower the pressure on household energy bills, support jobs and reduce greenhouse gas emissions. A review of the Victorian Energy Efficiency Target scheme will be undertaken, focusing on options to strengthen the scheme to maximise the benefits to Victorian households and businesses. A Residential Efficiency Scorecard program will deliver an energy rating tool to measure and assess energy usage, helping households identify opportunities to improve efficiency.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Energy and Resources output.

Engaging with the mining sector

The mining industry will be provided with support to improve its skills and capability around community engagement. A pilot scheme will be implemented, in partnership with industry, local councils and other stakeholders, to develop and test new community engagement approaches, with a focus on the Stavelly region in western Victoria.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Energy and Resources output.

Examine policing of food labelling laws

Country-of-origin labelling requirements will be examined in the fresh produce sector. An investigation will be conducted to identify the extent and cause of non-compliance and determine the impact country-of-origin labelling requirements have had on consumer purchasing behaviour for fresh food.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Agriculture output.

Fox Bounty Program

The Fox Bounty Program will continue to support the management of foxes and the risks they pose to primary production, biodiversity and community health in Victoria.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Agriculture output.

Maintaining market access and productivity for Victoria's agricultural industries

Support will be provided to Victoria's agricultural industries through biosecurity services that aim to maintain market access and productivity. This initiative will also support the continued implementation of measures to better prepare Victoria for an incursion of a serious livestock disease.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Agriculture output.

Ministerial Advisory Council on Young Farmers

A Ministerial Advisory Council on Young Farmers will be established to provide an authoritative source of advice to the Government and stakeholders on attracting and retaining young farmers to the sector.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Agriculture output.

Newstead/Woodend renewable energy grants

Community groups in Newstead and Woodend will receive renewable energy grants to support the implementation of community renewable energy projects. These grants will deliver a master plan for the 100 per cent Renewable Energy Town project in Newstead and facilitate the construction of a solar farm at the Black Forest Timber Mill in Woodend.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Energy and Resources output.

Phasing out puppy farms

Continued support is provided to phase out puppy farming in Victoria. This will be achieved through legislative changes, work with online sellers, and additional grant funding to the RSPCA.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Agriculture output.

Rural Financial Counselling Service

The Rural Financial Counselling Service will continue to support agricultural businesses in Victoria. The service provides free financial counselling to primary producers, fishers and small rural businesses that are suffering financial hardship. Funding has been allocated to align with the Commonwealth Government's commitment to 2015-16.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Agriculture output.

Target One million – phase out commercial netting in the bay

New programs and services will help grow recreational fishing in Victoria by encouraging families to get outdoors and enjoy fishing as a recreational activity. This initiative will commence a program to halt commercial netting in Port Phillip and Corio bays, and establish the Better Fishing Facilities Fund to provide new fishing and boating facilities.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Sustainably Manage Fish, Game and Forest Resources output.

Wine Industry Ministerial Advisory Council

A Wine Industry Ministerial Advisory Council will be established to provide advice on research, development and extension needs for Victoria. It will also inform government on pest and disease control, and wine industry priorities.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Agriculture output.

Young farmer scholarships

Continued support is provided to young farmers to help them build skills for productive and profitable careers in agriculture. Young farmers will be able to apply for scholarships to supplement costs of improving their business skills through accredited training, with an option to seek mentoring from experienced farmers.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Agriculture output.

Transport Network Safety, Operation and Development

Bendigo metro rail

Improved transport options and accessibility within the Bendigo area will be provided by a dedicated commuter rail service stopping at Epsom, Eaglehawk, Kangaroo Flat and Bendigo. A taskforce has been established to advise the Government on service design and implementation to establish these services.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Train Services output.

Better Roads for More Communities – Road Surface Replacement Program

Additional funding is provided to replace road surfaces in Melbourne's outer suburbs and in regional Victoria. This will reduce the level of deterioration of road surfaces and will support economic and social activities in these areas.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Road Asset Management output.

Bolton Street, Eltham upgrade

Planning and business case preparation will commence for an upgrade to Bolton Street in Eltham. This includes an investigation of options to widen and formalise turning lanes between Main Road and Bridge Street, and improvements to footpaths, drainage and pavement condition. The proposal will reduce traffic congestion and improve road quality and safety for users.

This initiative contributes to the delivery of the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Road Operations and Network Improvements output.

Bridge strengthening for freight efficiency

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

Bus Package

Victoria's bus networks will be improved by adding more routes, expanding others, restoring cut services and fixing missing links in Melbourne's growth areas.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Bus Services output.

Car registration discounts for trade apprentices

Eligible trade apprentices will be provided with a 50 per cent discount on their annual registration charges, and compulsory third party injury insurance for their motor vehicles. This initiative will apply to the next registration of a vehicle by the eligible apprentice on or after 1 January 2016.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Transport Safety, Security and Emergency Management output.

Chandler Highway Bridge duplication

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

Crash and Trauma Education Centre

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

Expanding public transport concessions for ex-service personnel

The War Veterans Free Travel Pass will be extended to include individuals who have not served overseas and have been assessed as Totally Permanently Injured or Extreme Disablement Adjustment. This will provide these individuals with access to free public transport travel.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources':

- Bus Services output;
- Train Services output; and
- Tram Services output.

Free licences for young drivers

Young drivers who have completed four years on P plates with no road offences will be eligible for a free three-year licence. This initiative is aimed at encouraging responsible driving.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Transport Safety, Security and Emergency Management output.

Hardship support for taxi licence owners

A Taxi Hardship Fund will be established to support taxi licence holders suffering severe financial distress following recent significant reform of the taxi industry. A new Ministerial Forum will be established that brings together regulators, industry, consumers and government and provides greater transparency in the administration of taxi entry and consumer interest tests. This will support the Taxi Services Commission to provide quality, sustainable taxi services for consumers.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Taxi and Hire Vehicle Services output.

High-capacity metro trains

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

Homesafe – 24 hour public transport on weekends

The Homesafe initiative is a trial of 24 hour public transport services on weekends in 2016 including transport security.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources':

- Bus Services output;
- Train Services output; and
- Tram Services output.

Huntingdale Station bus interchange project

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

M80 Upgrade – EJ Whitten Bridge to Sunshine Avenue

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

New E-Class trams

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

New VLocity carriages for the regional network

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

Optimising transport network performance – congestion package

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

Practical driver training for Year 10s

Year 10 students will be enrolled in a free defensive driving course which will teach them about road risks and help them make safer driving decisions in the face of danger.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Transport Safety, Security and Emergency Management output.

Priority roads upgrades

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

Renew the L2P program

Disadvantaged young people will be eligible to receive assistance from a trained supervisor to help them obtain their licence.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Transport Safety, Security and Emergency Management output.

Road and rail minor works fund

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

Safer Country Crossings Program

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

Securing service improvements on Victoria's public transport network

Work will commence to develop options for improving the operation of Victorian public transport services, including metropolitan trams, trains and buses, ahead of the expiry of service delivery contracts.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources':

- Bus Services output;
- Train Services output; and
- Tram Services output.

Streamlining Hoddle Street

Planning, project development and business case preparation will commence for the pilot of innovative intersection and traffic management treatments along Melbourne's busy Hoddle Street corridor. This initiative is aimed at improving travel times and reliability for vehicles along the corridor as well as vehicles travelling on intersecting routes.

This initiative contributes to the delivery of the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Road Operations and Network Improvements output.

West Gate Distributor – Northern section

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

X'Trapolis trains – five six-car sets

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

Youth road safety communication fund

The Youth road safety communication fund will be established to develop campaigns, ideas and smart phone applications to reduce the crash risk of young drivers, and help reduce road trauma.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Transport Safety, Security and Emergency Management output.

Youth road safety grants

Grants will be provided to community groups to develop ideas to promote safer driving habits of young drivers and help reduce road trauma.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Transport Safety, Security and Emergency Management output.

Asset initiatives

Table 1.7: Asset initiatives – Department of Economic Development, Jobs, Transport and Resources

	(\$ million)					
	2014-15	2015-16	2016-17	2017-18	2018-19	TEI
Creative Industries						
Arts and cultural facilities maintenance fund	..	5.0	5.0	5.0	5.0	20.0
Museum Victoria exhibition renewal	..	4.5	4.5	4.5	4.5	18.0
State Library of Victoria redevelopment ^(a)	0.3	5.8	8.3	19.1	39.7	83.1
Employment, Industry and Growth						
Melbourne Exhibition Centre – stage 2 development ^(b)	..	tbc	tbc	tbc	tbc	tbc
Transport Network Safety, Operation and Development						
Bridge strengthening for freight efficiency ^{(c)(d)}	..	47.8	22.2	2.9	..	72.8
Bus Package	..	8.0	5.0	2.0	..	15.0
Chandler Highway bridge duplication	..	2.2	26.8	56.8	24.3	110.0
Conventional signalling upgrade – Caulfield to Dandenong	..	45.0	102.0	189.0	24.0	360.0
Crash and Trauma Education Centre ^(e)	..	5.5	9.0	13.5	18.0	45.9
Drysdale Bypass ^{(c)(f)}	1.8	0.2	..	..	..	2.0
Flinders Street Station redevelopment ^(c)	1.0	22.4	37.6	22.0	17.0	100.0
Frankston Station Precinct development ^(f)	1.0	12.1	..	..	..	13.1
High-capacity metro trains ^(g)	..	21.9	40.5	83.0	124.4	1 301.0
Huntingdale Station bus interchange project ^(h)	..	0.9	2.5	1.7	..	5.0
Huntingdale Station car parking improvement project	..	0.2	1.6	0.8	..	2.6
Level Crossing Removal Program ^{(c)(i)}	3.0	tbc	tbc	tbc	tbc	5 000–6 000
Life extension for Comeng trains	..	15.0	20.0	20.0	20.0	75.0
M80 Upgrade – EJ Whitten Bridge to Sunshine Avenue	..	40.0	70.0	40.0	..	150.0
Maintaining ocean access for Gippsland Lakes ^(j)	..	tbc	tbc	tbc	tbc	tbc
Melbourne Metro Rail Project ^{(c)(k)}	40.0	122.4	137.6	420.0	840.0	9 000–11 000

Table 1.7: Asset initiatives – Department of Economic Development, Jobs, Transport and Resources (continued)

	(\$ million)					
	2014-15	2015-16	2016-17	2017-18	2018-19	TEI
Mernda Rail Link ^(f)	..	9.0	..	..	..	9.0
Napier Street, Bendigo upgrade ^{(c)(f)}	0.1	0.5	..	..	..	0.6
New E-Class trams	..	37.3	163.9	91.1	2.5	294.8
New VLocity carriages for the regional network	..	87.4	127.8	34.3	7.5	257.1
Optimising transport network performance – congestion package	..	5.3	23.3	35.1	16.0	79.8
Priority roads upgrades ^(l)	..	5.3	0.9	..	..	6.2
Road and rail minor works fund ^(f)	..	17.2	18.5	7.7	0.5	43.8
Safer Country Crossings Program ^(c)	2.0	10.0	12.7	12.9	12.6	50.0
Thompsons Road duplication – planning and early works ^{(c)(f)}	0.5	5.0	10.0	5.0	..	20.5
Trial of high-capacity signalling – stage 1	..	20.7	21.4	13.5	..	55.6
West Gate Distributor – Northern section	2.9	16.0	19.6	..	..	38.5
X'Trapolis trains – five six-car sets	18.0	7.2	64.8	..	..	90.0
Yan Yean Road duplication ^{(c)(f)}	0.4	0.5	..	..	..	0.9
Total asset initiatives ^(m)	71.0	580.1	955.2	1 079.8	1 155.9	17 320.1–20 320.1

Source: Department of Treasury and Finance

Notes:

- (a) The TEI includes funding beyond 2018-19, and represents the capital cost of the initiative. The TEI includes \$27.7 million of funding from other sources.
- (b) Funding provision has been set aside for this project.
- (c) The TEI includes funding announced in *Getting On With It* (February 2015).
- (d) The TEI includes Commonwealth funding of \$32.9 million.
- (e) The project is to be funded and delivered by the Transport Accident Commission.
- (f) Balance of election commitment to be delivered in future budgets.
- (g) The TEI includes funding beyond 2018-19, and procurement of 37 high capacity metropolitan trains, new maintenance and associated network upgrades. New trains and depot to be procured as a public private partnership. The TEI includes estimated capital costs only.
- (h) The TEI includes funding from other sources.
- (i) TEI relates to funding for the full eight year program. Funding will be released progressively as planning for packages of work is completed and projects are released to market for tender.
- (j) Funding is to be confirmed following the conclusion of procurement processes and is not reported at this time due to commercial sensitivities.
- (k) TEI includes funding beyond 2018-19.
- (l) The TEI includes anticipated Commonwealth funding of \$3.2 million.
- (m) Tables may not add due to rounding.

Creative Industries

Arts and cultural facilities maintenance fund

Funding is provided to maintain state owned art facilities which house a range of government and non-government arts organisations and collections. Funding will enable critical risks, compliance issues and major maintenance items to be addressed.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Cultural Infrastructure and Facilities output.

Museum Victoria exhibition renewal

Renewal of exhibitions at Melbourne Museum, the Immigration Museum and Scienceworks to create innovative, educational and exciting exhibitions to encourage visits, and promote tourism.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Creative Industries Portfolio Agencies output.

State Library of Victoria redevelopment

A major program of conservation and upgrade works will be undertaken at the State Library. Redevelopments include expanding floor space, refurbishing Queen's Hall, a designated area for children's programming, and a media centre to showcase new and emerging technologies.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Creative Industries Portfolio Agencies output.

Employment, Industry and Growth

Melbourne Exhibition Centre – stage 2 development

Provision has been made in the *2015-16 Budget* for stage 2 construction of the Melbourne Exhibition Centre project to expand the Centre to provide additional flexible exhibition space and seating capacity. This will enable Victoria to compete against the interstate and international suppliers in the exhibition and conference market, and to expand the range of events hosted, providing significant economic benefits for Victoria. The Government will consider the outcomes of the Victorian Visitor Economy Review in determining the final scope of this project.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Investment Attraction, Facilitation and Major Projects output.

Transport Network Safety, Operation and Development

Bridge strengthening for freight efficiency

Work will commence to strengthen a range of bridges including those where the current load capacity has been lowered or is forecast to be lowered and on key freight routes to allow heavier loads than are currently permitted. Productivity for freight transport will be improved as larger trucks will be permitted on freight routes and allow more direct freight routes through the reinstatement of bridge capacity.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Road Operations and Network Improvements output.

Bus Package

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

Chandler Highway Bridge duplication

The Chandler Highway will be upgraded through building:

- a new six-lane bridge over the Yarra River to replace the existing bridge which is to be retired for use as a shared bicycle and pedestrian bridge;
- capacity improvements on Grange Road and Princess Street; and
- road widening, intersection upgrades and improved bicycle and shared path facilities.

Improving capacity and reducing congestion on the Chandler Highway will benefit motorists, pedestrians, cyclists and public transport users.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Road Operations and Network Improvements output.

Conventional signalling upgrade – Caulfield to Dandenong

The conventional signalling on the rail line between Caulfield and Dandenong will be upgraded to improve the safety, capacity and reliability of Melbourne's busiest train line. This investment will complement other major investments on the Dandenong rail corridor, such as purchasing 37 new high-capacity trains and removing nine level crossings.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Train Services output.

Crash and Trauma Education Centre

A dedicated road safety education complex will be built as a global hub for road safety. Young drivers can learn first-hand from emergency services experts and crash survivors, and participate in simulations that demonstrate the influence of alcohol, drugs, distractions and speed on driver performance. The centre will also run diversionary programs for repeat driving offenders.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Transport Safety, Security and Emergency Management output.

Drysdale Bypass

Early works will commence to build the Drysdale Bypass. This includes finalising design, studies for planning approvals, environmental and planning approvals, minor land acquisition, pre-construction work and community engagement. The Drysdale Bypass will benefit road users, including pedestrians and cyclists, by improving capacity and reducing congestion of the road network in Drysdale.

This initiative contributes to the delivery of the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Road Operations and Network Improvements output.

Flinders Street Station redevelopment

Heritage refurbishment works will be commenced to repair the building's exterior and clock tower and repair roofing. Work will commence to enhance amenities for public transport users including upgrading platforms and entrances to ease passenger crowding at peak times, refurbishing toilets and installing new information displays.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources':

- Major Projects output; and
- Train Services output.

Frankston Station Precinct development

A business case will be developed to improve the Frankston Station Precinct. Once completed, Frankston Station will be a safe and modern place of business and community life, with new employers and a permanent police presence. Funding has also been provided to progress the improvement of Young Street.

This initiative contributes to the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Train Services output.

High-capacity metro trains

The Government will procure 37 high-capacity trains for the Cranbourne-Pakenham rail corridor, and construct a new maintenance depot and associated infrastructure upgrades. These new trains will have significantly greater capacity than the existing fleet and, along with complementary investments to upgrade signalling and remove level crossings on the corridor, will transform Melbourne's busiest train line. The deployment of new trains on the Cranbourne-Pakenham rail corridor will also free up existing trains to meet demand on other lines. The new trains and the maintenance depot will be procured through a public private partnership.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Train Services output.

Huntingdale Station bus interchange project

A new bus interchange will be constructed at Huntingdale Station. The new interchange will make commuting safer and easier for local residents, Monash University students and staff, and those who use the station. The new interchange will act as a gateway to Monash University, the Clayton Innovation Precinct and the Monash Employment Cluster. Monash University will contribute to meeting the cost of this project.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Bus Services output.

Huntingdale Station car parking improvement project

Car parking facilities within the Huntingdale Station precinct will be constructed in conjunction with the bus interchange.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Train Services output.

Level Crossing Removal Program

Over the next eight years, the Government will remove 50 of the most dangerous and congested level crossings in Melbourne. The Level Crossing Removal Program will reduce congestion on our roads, improve public transport, increase safety and create 4 500 jobs at peak construction.

The *2015-16 Budget* commits \$5 000 million to \$6 000 million towards this program.

Planning is under way and funding will be progressively released as level crossing removals are ready for market.

This initiative includes removing nine level crossings on the Dandenong rail corridor.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Integrated Transport Planning output.

Life extension for Comeng trains

The life of existing Comeng trains will be extended by works to improve train reliability, safety and passenger amenity. Together with the purchase of five new Xtrapolis trains committed to by Government, this initiative will help to ensure a sufficient supply of trains in the short to medium term until the progressive rollout of new high-capacity trains.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Train Services output.

M80 Upgrade – EJ Whitten Bridge to Sunshine Avenue

A section of the M80 Western Ring Road between the EJ Whitten Bridge and Sunshine Avenue will be upgraded. The works include the upgrade of the Sunshine Avenue interchange, which will provide decongestion benefits at the Sunshine Avenue end of the section, and the upgrade of the EJ Whitten Bridge, which will address safety issues.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Road Operations and Network Improvements output.

Maintaining ocean access for Gippsland Lakes

The Government will work to ensure the maintenance dredging of the ocean channel at Lakes Entrance remains open ahead of contracts expiring for these services. This will ensure ocean access is maintained for Victoria's largest commercial fishing fleet, tourism and recreational boating.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Port and Freight Network Access output.

Melbourne Metro Rail Project

The Government has committed funding to construct the Melbourne Metro Rail Project.

Melbourne Metro will include a new rail tunnel with five new stations linking with the Sunbury line and Cranbourne-Pakenham line via Melbourne CBD. Melbourne Metro will increase public transport passenger capacity and reliability across the network, improve access to employment, education and other opportunities, and support urban development.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Train Services output.

Mernda Rail Link

Funding is provided to develop a business case, undertake site investigations, and commence land acquisition and other project development work for the Mernda Rail Link. The Mernda Rail Link, once completed, will cater for the significant growth in population in Melbourne's northern suburbs and provide improved connections to employment, education, healthcare, entertainment and retail.

This initiative contributes to the delivery of the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Train Services output.

Napier Street, Bendigo upgrade

Planning investigations, concept design and community consultation will commence for an upgrade to the Napier Street section of the Midland Highway, in the north of Bendigo. This work will inform a full business case and consider capacity improvements to address traffic growth and consider improvements that promote the use of alternative transport modes such as public transport, cycling and walking.

This initiative contributes to the delivery of the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Road Operations and Network Improvements output.

New E-Class trams

The Government will purchase an additional 20 new E-Class trams and invest in supporting tram infrastructure, including expanding tram services, amplification of power infrastructure and works to extend the life of existing B-Class trams.

This initiative will contribute to increasing accessibility to public transport for metropolitan Melbourne, reducing overcrowding and congestion, and improving customer experience through increased reliability and punctuality. The new trams are expected to be deployed by 2018-19.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Tram Services output.

New VLocity carriages for the regional network

The Government will purchase 21 new VLocity carriages to meet interim demand forecast on the Geelong line, and to support demand growth on the Bendigo and Gippsland corridors. Supporting infrastructure will be provided, including construction of a new stabling and maintenance facility.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Train Services output.

Optimising transport network performance – congestion package

A package of infrastructure and Intelligent Transport System projects in metropolitan and regional areas will optimise transport network efficiency and productivity. This includes:

- Technology for smarter journeys – pilot and implementation of traffic management, network monitoring and information dispersal devices in various metropolitan areas;
- Outer suburban congestion relief – intersection improvements and upgrades in the outer metropolitan area;
- Rural road upgrades – intersection improvements in rural areas; and
- Swan Street bridge – addition of traffic lanes and construction of a new pedestrian bridge.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Road Operations and Network Improvements output.

Priority roads upgrades

A package of road initiatives will relieve congestion and improve safety on regional and outer suburban roads. Bottlenecks will be reduced through a range of infrastructure projects such as new and upgraded rest areas and truck turn around areas. This project will improve productivity through more efficient movement of freight.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Road Operations and Network Improvements output.

Road and rail minor works fund

A package of small road and public transport initiatives will improve and maintain Victoria's roads and ensure accessible public transport for all Victorians. The first phase is a package of projects including:

- noise walls in Glenroy, Gowanbrae and Endeavour Hills;
- upgrades to sections of the Colac-Ballarat Road;
- a range of road, school and pedestrian safety improvements; and
- a range of public transport accessibility upgrades.

This initiative contributes to the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources':

- Train Services output;
- Tram Services output;
- Road Asset Management output;
- Road Operations and Network Improvements output; and
- Transport Safety, Security and Emergency Management output.

Safer Country Crossings Program

A range of regional level crossing safety improvements will be undertaken that build on the existing level crossing safety programs. The program will upgrade 52 high-risk country level crossings from flashing lights only to flashing lights and boom gates. In addition, 25 high-risk regional passive rail pedestrian crossings will be upgraded with automatic gates and installation of latches on the emergency escape gates in order to improve the safety of pedestrians.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources’

- Train Services output; and
- Transport Safety, Security and Emergency Management output.

Thompsons Road duplication – planning and early works

Further planning and early works will commence for the duplication of Thompsons Road between Lyndhurst and Cranbourne in Melbourne’s south east. The duplication will reduce congestion for local residents and businesses and accommodate future urban growth along this important route.

This initiative contributes to the delivery of the Government’s election commitment as published in Labor’s Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources’ Road Operations and Network Improvements output.

Trial of high-capacity signalling – stage 1

Funding is provided to undertake stage 1 of the high-capacity signalling (HCS) trial on the Sandringham line. HCS has the potential to increase the capacity, reliability and availability of the metropolitan rail network by using technology to enable trains to safely travel closer together. The trial is aimed at testing the use of HCS systems ahead of potential wider application on the metropolitan network. Stage 1 of the trial involves preparatory works including system design and operational process changes. Funding of the trial’s future stages will be subject to successful completion of stage 1.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources’ Train Services output.

West Gate Distributor – Northern section

Funding is provided to construct the first stage of the West Gate Distributor project. This includes the widening of Whitehall Street to provide an upgraded connection to Footscray Road, and the strengthening and widening of Shepherd Bridge over the Maribyrnong River.

This initiative will increase freight and port efficiency through improved truck access to the Port of Melbourne and improve safety for cyclists and pedestrians.

This initiative contributes to the delivery of the Government’s election commitment as published in Labor’s Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Road Operations and Network Improvements output.

X'Trapolis trains – five six-car sets

The Government will purchase five six-car X'Trapolis trains. Together with the Life extension for Comeng trains initiative, the new trains will help to ensure a sufficient supply of trains in the short to medium term until the arrival of new high-capacity trains.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Train Services output.

Yan Yean Road duplication

Further planning, project development and business case preparation will commence for the Yan Yean Road duplication between Diamond Creek Road and Kurrak Road, Plenty. The duplication will improve the capacity and safety of Yan Yean Road and amenity for local residents.

This initiative contributes to the delivery of the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Economic Development, Jobs, Transport and Resources' Road Operations and Network Improvements output.

DEPARTMENT OF EDUCATION AND TRAINING

Output initiatives

Table 1.8: Output initiatives – Department of Education and Training

	(\$ million)				
	2014-15	2015-16	2016-17	2017-18	2018-19
Early Childhood Development					
Build and upgrade kindergartens	..	5.0	10.0	15.0	20.0
Early Childhood Intervention Services	..	2.2	2.2	2.3	2.3
Social and Community Services Equal Remuneration Order	..	0.8	1.1	1.3	1.6
Higher Education and Skills					
Establish the Victorian Skills Commissioner	..	2.0	2.0	2.0	2.0
Local Learning and Employment Networks	..	8.0	8.0	8.0	8.0
Sir John Monash scholarships	..	0.5	0.5	0.5	0.5
TAFE Back to Work Fund	50.0	..	..	..	..
TAFE Rescue Fund	..	50.0	50.0	50.0	50.0
School Education					
Asbestos removal program	..	15.0	..	..	..
Delivering new schools	..	..	0.6	1.1	1.2
Education State	5.1	146.7	367.0	457.2	448.3
Independent school capital works	..	10.0	25.0	35.0	50.0
Insight Specialist Primary School	..	2.4	..	..	..
Music in schools	..	0.5	0.5	0.5	0.5
School breakfast clubs	..	1.5	3.2	4.5	4.5
School enrolment based funding	55.9	156.9	266.2	325.2	333.3
School Maintenance Fund	..	16.4	8.9	..	..
Technical schools – KIOSC operating funding	..	1.0	1.0	1.0	1.0
Support for Students with Disabilities					
Students with Disabilities Transport Program	3.2	5.9	7.4	..	..
Support Service Delivery					
Affordable school uniforms	..	4.0	3.9	3.9	3.9
Camps, Sports and Excursions Fund	..	36.3	36.7	37.3	38.0
Glasses for kids	..	0.1	0.1	0.1	0.1
Mentoring program	..	1.3	0.3	..	..
Safe Schools Coalition Victoria	..	0.2	0.3	0.3	0.3
Total output initiatives ^(a)	114.1	466.7	794.9	945.2	965.5

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Early Childhood Development

Build and upgrade kindergartens

Grants will be provided to local councils and other providers to construct new, and upgrade existing, early learning facilities and integrated children's centres. This funding will support additional kindergarten places and the expansion of other early childhood services across Victorian regional and metropolitan areas.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Early Childhood Intervention Services

Support will continue for 150 Early Childhood Intervention Services places and 150 Flexible Support Packages to assist children with a disability or developmental delay and their families.

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

Social and Community Services Equal Remuneration Order

Ongoing support will be provided 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. This will provide ongoing certainty for eligible organisations and ensure vital services are maintained.

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

Higher Education and Skills

Establish the Victorian Skills Commissioner

The Office of the Victorian Skills Commissioner will improve the alignment between training opportunities and skills required by industry by providing advice to Government on the Victorian vocational training market, identifying areas of skills shortage and determining workforce training needs.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Education and Training's Higher Education and Skills output.

Local Learning and Employment Networks

Local Learning and Employment Networks across metropolitan and regional Victoria will continue to work with young people who are disengaged or at risk of disengaging from education and training, to improve their education and employment outcomes.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Education and Training's Higher Education and Skills output.

Sir John Monash scholarships

Funding will be provided to the General Sir John Monash Foundation to award a scholarship each year to a Victorian who has demonstrated significant academic excellence, leadership potential, and a vision to contribute to Australia to undertake post-graduate studies at a leading international institution of their choice.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Education and Training's Higher Education and Skills output.

TAFE Back to Work Fund

The TAFE Back to Work Fund will support TAFEs to develop and expand courses that align with the needs of local employers, including those eligible for the Back to Work Scheme.

This initiative contributes to the Department of Education and Training's Higher Education and Skills output.

TAFE Rescue Fund

The TAFE Rescue Fund will support TAFEs to offer courses relevant to the communities they serve and improve their financial position. In particular, the Fund will support reopening closed TAFE campuses, upgrading buildings and workshops and help TAFEs become more financially sustainable.

This initiative contributes to the Department of Education and Training's Higher Education and Skills output.

School Education

Asbestos removal program

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

Delivering new schools

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

Education State

Through this budget, the Government reconfirms its commitment to the Gonski School Funding Agreement, the principles of which are central to making Victoria the Education State. For the first time ever in Victoria, our obligations under Gonski have been met with full allocations for the 2016 and 2017 school years.

To make Victoria the Education State, it is critical that all funding is invested where it can have the greatest impact. The Government will commission former Victorian Premier Steve Bracks to undertake a review of Victorian education funding and how it is allocated. This will provide the basis for schools funding beyond 2017. It will also provide principals and school communities with clarity and transparency about their funding and how it is determined.

Some Education State funding approved in the *2015-16 Budget* for the 2016 and 2017 school years is held centrally. The Government will make further announcements in 2015 to confirm how Education State funding is to be allocated and to roll out full funding for school education for the 2016 year.

Independent school capital works

Grants will be provided to Catholic and independent schools across Victoria to contribute to the cost of building new schools in high-growth areas and upgrading facilities in existing schools.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Education and Training's:

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

Insight Specialist Primary School

An upgraded administration centre and sports facilities will be funded for the Insight Specialist Primary School, a specialist school for vision-impaired students. The new facilities will increase the school's capacity and enable the school to extend its outreach program to support blind and vision-impaired students.

This initiative contributes to the Department of Education and Training's School Education – Primary output.

Music in schools

Grants will be provided to government or low-fee independent schools to purchase musical instruments. Funding will be provided to the Musical Futures Australia organisation to assist schools to develop music programs and provide teacher training and professional learning in music education.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Education and Training's:

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

School breakfast clubs

School breakfast clubs will be established at the 500 most disadvantaged government primary schools. The Foodbank organisation will be funded to serve free breakfast to 25 000 children across the State every school day.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Education and Training's School Education – Primary output.

School enrolment based funding

Additional and ongoing funding is provided for government and non-government schools to meet forecast student enrolments up to the end of the 2017 school year.

This initiative contributes to the Department of Education and Training's:

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

School Maintenance Fund

Maintenance works will be undertaken at government schools across Victoria to improve the standard of schools' infrastructure.

This initiative contributes to the Department of Education and Training's:

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

Technical schools – KIOSC operating funding

Funding is to support the ongoing operation of the Knox Innovation, Opportunity and Sustainability Centre (KIOSC).

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Support for Students with Disabilities

Students with Disabilities Transport Program

The Students with Disabilities Transport Program provides transport assistance for students with disabilities who attend specialist schools. Additional funding is provided to meet demand and cost growth.

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

Support Service Delivery

Affordable school uniforms

Funding will be provided to support the State Schools' Relief organisation to provide school uniforms, textbooks and other essential items for disadvantaged children attending government schools.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Camps, Sports and Excursions Fund

The Camps, Sports and Excursions Fund will assist disadvantaged families to cover the costs of school trips and activities. Eligible primary school students will receive an annual school credit of \$125 and secondary school students will receive an annual school credit of \$225.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Glasses for kids

The Government will provide screening services to identify vision deficiencies for Prep to Grade 3 children in the 250 most disadvantaged government primary schools across Victoria. This program will be delivered in partnership with State Schools' Relief and One Sight, and glasses will be provided to students when needed.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Mentoring program

Grants will be provided to community organisations to identify and train mentors to work with disadvantaged young people. Scholarships will be made available for high-achieving TAFE and university students to mentor secondary school students from disadvantaged backgrounds.

This initiative delivers on the Government’s election commitment as published in Labor’s Financial Statement 2014.

This initiative contributes to the Department of Education and Training’s School Education – Secondary output.

Safe Schools Coalition Victoria

Funding will be provided to the Safe Schools Coalition Victoria organisation to extend its services to reach all government secondary schools across Victoria to support same sex attracted and gender diverse students.

This initiative delivers on the Government’s election commitment as published in Labor’s Financial Statement 2014.

This initiative contributes to the Department of Education and Training’s Support Services Delivery output.

Asset initiatives

Table 1.9: Asset initiatives – Department of Education and Training

	(\$ million)					
	2014-15	2015-16	2016-17	2017-18	2018-19	TEI
Higher Education						
TAFE Rescue Fund	5.0	23.8	40.2	26.4	4.6	100.0
School Education						
Asbestos removal program	..	10.8	8.8	7.5	..	27.0
Delivering new schools ^(a)	..	84.3	24.9	2.0	..	111.1
Land acquisition	..	39.7	..	..	..	39.7
Planning	..	1.6	0.6	..	..	2.1
Relocatable classroom program	..	35.0	..	..	..	35.0
School improvement program	..	17.5	2.0	0.0	0.4	20.0
School modernisations	..	77.5	175.0	45.9	26.3	324.6
Technical schools program	..	4.2	2.4	1.4	..	8.0
Total asset initiatives ^(b)	5.0	294.3	253.7	83.2	31.3	667.5

Source: Department of Treasury and Finance

Notes:

(a) Estimated capital value only. Includes two new schools that will be undertaken under an existing public private partnership arrangement.

(b) Tables may not add due to rounding.

Higher Education

TAFE Rescue Fund

Refer to output description for a description of this initiative.

School Education

Asbestos removal program

Funding has been allocated to replace approximately 200 relocatable classrooms as part of the Government's commitment to remove asbestos in Victorian schools. Another \$2 million has been allocated to extend the asbestos audit program to cover the remaining schools that have not been audited for over five years.

A further \$15 million in output funding has been allocated to remove and dispose of old portable classrooms containing asbestos.

This initiative contributes to the Department of Education and Training's:

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

Delivering new schools

New funding in 2015-16 will support the delivery of ten new schools. This brings the total number of new schools being opened in 2017 or 2018 to 21. These schools include:

- an expansion of the New Schools Public Private Partnership Agreement, including Mernda Central Secondary College, and Bannockburn Secondary College, which increases the total for this Agreement to 15 schools;
- a new primary school in Craigieburn North West;
- rebuilding the Sale Specialist School on a single campus;
- completing the final stages of Tarneit Central Prep-Grade 9 College and Hazel Glen College; and
- the development of a new Year 9 campus for the Albert Park College and planning for three new schools in the inner suburbs.

This initiative contributes to the Department of Education and Training's:

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

Land acquisition

Land for building schools will be acquired for four new future schools in Melbourne's growth corridors; Taylors Hill Senior School, Davis Creek Primary School, Edgars Creek Secondary College and Gum Scrub Creek Primary School.

This initiative contributes to the Department of Education and Training's:

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

Planning

Planning will be undertaken for five school upgrades including Kalianna special school, Parkhill Primary School and Bimbadeen Heights Primary School.

This initiative contributes to the Department of Education and Training's:

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

Relocatable classroom program

Short-term relocatable buildings will be provided to relieve pressure at schools which have grown beyond their capacity in recent years.

This initiative contributes to the Department of Education and Training's:

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

School improvement program

The School improvement program is being reinstated to provide grants of up to \$1 million to schools needing urgent works. Seventeen schools will receive funding through this program in 2015-16. Additional funding has also been allocated for grants to assist schools implement capital upgrades to make them more accessible and inclusive.

This initiative contributes to the Department of Education and Training's:

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

School modernisations

Funding is provided to modernise 67 schools and improve educational outcomes through the provision of high-quality classrooms and reducing the backlog of modernisation projects.

This initiative contributes to the Department of Education and Training's:

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

Technical schools program

Planning works will be undertaken to establish technical schools in the Gippsland, Bendigo, Ballarat, Geelong, Monash, Casey, Wyndham, Banyule, Yarra Ranges and the Whittlesea regions. Focusing on local industries, they will be open to secondary school students from across their region.

These initiatives contribute to the Department of Education and Training's:

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

DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING

Output initiatives

Table 1.10: Output initiatives – Department of Environment, Land, Water and Planning

	(\$ million)				
	2014-15	2015-16	2016-17	2017-18	2018-19
Environment, Climate Change and Water					
Canadian State Park, Ballarat	..	0.4	0.4	0.5	0.5
Climate Change Action Package	..	12.1	..	..	..
Managing safety risks posed by fire damaged trees	..	3.5	3.5	..	..
New facilities for parks and reserves ^(a)	0.0	0.1	0.2
Parks Victoria critical infrastructure	0.3	0.3	0.3
Portarlington Safe Harbour ^(b)	..	0.0	0.3	0.6	0.6
Planned burning and fuel management	..	25.0	25.0	..	..
Palais Theatre restoration	..	6.7	6.7	..	..
Sustainable water management – Gippsland lakes	..	2.5	..	..	..
Sustainable water management – healthy waterways	..	8.0	..	..	..
Sustainable water management – investment in irrigation	..	3.9	..	..	..
Sustainable water management – managing water risks	..	6.8	..	..	..
Sustainable water management – riparian land	..	10.0	..	..	..
Sustainable water management – Thomson River	..	3.0	..	..	..
Threatened Species	..	6.0	..	..	..
Waste Reduction Program	..	2.0	..	..	..
Zoos Victoria free entry for kids	..	2.9	2.9	..	..
Local Government					
Endeavour Hills community precinct	..	0.1	..	..	..
Interface Councils Infrastructure Fund	..	50.0	..	..	..
Review of <i>Local Government Act 1989</i>	..	1.0	..	..	..
Roadside Weeds and Pests program	..	2.6	2.6	..	..
Supporting Victoria's public libraries	..	5.4	..	..	..
Planning					
Living heritage	..	0.2	..	..	..
Sustainable water management – protecting the Yarra River	..	1.0	..	..	..
Total output initiatives ^(c)	..	153.0	41.7	1.4	1.5

Source: Department of Treasury and Finance

Notes:

- (a) *Funding is represented as \$0.0 in 2016-17 due to rounding. \$45 000 is allocated to new facilities for parks and reserves in 2016-17.*
- (b) *Funding is represented as \$0.0 in 2015-16 due to rounding. \$5 000 is allocated to Portarlington Safe Harbour in 2015-16.*
- (c) *Tables may not add due to rounding.*

Environment, Climate Change and Water

Canadian State Park, Ballarat

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

Climate Change Action Package

A package of initiatives will be introduced to support industry, local government and community organisations to invest in actions to reduce emission and adapt to climate change. Funding is also provided to ensure Victoria is prepared for drought and climate change by understanding and planning for the water-related impacts of drought, climate change, population growth and changing land use.

This initiative contributes to the Department of Environment, Land, Water and Planning's Environmental Policy and Effective Water Management and Supply output.

Managing safety risks posed by fire damaged trees

This funding will continue a program of works to manage the safety risks posed by trees damaged by bushfires on up to an additional 1 000 kilometres of the strategic road network and firebreaks, and up to 100 hectares of infrastructure sites with high public use.

This initiative contributes to the Department of Environment, Land, Water and Planning's Fire and Emergency Management output.

New facilities for parks and reserves

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

Parks Victoria critical infrastructure

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

Portarlington Safe Harbour

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

Planned burning and fuel management

Investment for planned burning is continued in order to minimise the risk of bushfires to communities. The planned burning program will enable 275 000 hectares of public land to be treated each year.

This initiative contributes to the Department of Environment, Land, Water and Planning's Fire and Emergency Management output.

Palais Theatre restoration

The Government will contribute to the restoration and refurbishment of the iconic Palais Theatre to ensure it continues to operate as a live performance venue.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Environment, Land, Water and Planning's Management of Forests, Parks and Public Land output.

Sustainable water management - Gippsland Lakes

Funding is provided to deliver an integrated program of environmental works and community engagement to protect the health of the Gippsland Lakes.

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

Sustainable water management – healthy waterways

Funding is provided to improve the health and resilience of Victoria's waterways, wetlands and estuaries in response to identified threats and the potential impacts of climate change. Funding will also be provided to support the Victorian Environmental Water Holder achieve the Government's environmental watering targets.

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

Sustainable water management – investment in irrigation

Funding is provided to improve sustainable practices in farm irrigation water management by providing grant assistance to farmers to improve their on-farm irrigation practices and by ensuring compliance with the Murray Darling Basin Agreement's Basin Salinity Management Strategy. This initiative will also enable infrastructure projects including Goulburn-Murray Water Connections and Sunraysia Modernisation to continue to be delivered to meet water savings as required under the Murray Darling Plan.

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

Sustainable water management – managing water risks

Funding is provided to manage risks associated with the discharge of poor quality water into waterways.

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

Sustainable water management - riparian land

Funding is provided to deliver on-ground environmental works in conjunction with participating landholders to improve the health of priority riparian areas across regional Victoria, including fencing for stock management, revegetation and weed management.

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

Sustainable water management – Thomson River

Funding is provided for the purchase of eight gigalitres of environmental water for the Thomson River to meet identified priority needs.

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

Threatened Species

Victoria's biodiversity will be supported by providing funding for the protection of threatened species and their habitats.

This initiative contributes to the Department of Environment, Land, Water and Planning's Environmental Programs output.

Waste Reduction Program

Funding is provided to support industry and local government in better waste management and increased recycling to support a growing Victoria.

This initiative contributes to the Department of Environment, Land, Water and Planning's Environmental Policy output.

Zoos Victoria – free entry for kids

Children under 16 years of age will continue to enjoy free access to Melbourne Zoo, Healesville Sanctuary and Werribee Open Range Zoo on weekends, public holidays and during school holidays.

This initiative contributes to the Department of Environment, Land, Water and Planning's Management of Forests, Parks and Public Land output.

Local Government

Endeavour Hills community precinct

The Government will contribute to the planning stage of the Endeavour Hills community precinct. The redeveloped precinct will increase accessibility, amenities and commercial opportunities.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Environment, Land, Water and Planning's Local Government output.

Interface Council Infrastructure Fund

The Government is providing \$50 million in 2015-16 as an initial contribution towards a new Interface Infrastructure Fund to support councils and communities in outer suburban areas to deliver improved local infrastructure. This will assist in generating jobs and supporting local areas that have experienced unique infrastructure challenges in recent years, including significant population growth.

This initiative contributes to the Department of Environment, Land, Water and Planning's Local Government output.

Review of the *Local Government Act 1989*

The *Local Government Act 1989* will be reviewed to remove outdated provisions, improve compliance and modernise the relationship between the Government and councils. The updated Act will provide clear guidance on the roles and responsibilities of local government to the sector and community.

This initiative contributes to the Department of Environment, Land, Water and Planning's Local Government output.

Roadside Weeds and Pests program

The Roadside Weeds and Pests program will continue to assist rural and regional councils to manage weeds and pest animals on roadsides.

This initiative contributes to the Department of Environment, Land, Water and Planning's Local Government output.

Supporting Victoria's public libraries

The Living Libraries infrastructure program and the Premier's Reading Challenge book fund will be continued. Funding will also be provided to upgrade library facilities and purchase books for the Challenge.

This initiative contributes to the Department of Environment, Land, Water and Planning's Local Government output.

Planning

Living heritage

An audit of the State's significant heritage assets will be undertaken to assess their condition, and current and future maintenance requirements.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Environment, Land, Water and Planning's Planning, Building and Heritage output.

Sustainable water management – protecting the Yarra River

Funding is provided to protect the Yarra River through the introduction of a Yarra River Protection Act.

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

Asset initiatives

Table 1.11: Asset initiatives – Department of Environment, Land, Water and Planning

	(\$ million)					
	2014-15	2015-16	2016-17	2017-18	2018-19	TEI
Environment, Climate Change and Water						
Canadian State Park, Ballarat	..	..	0.3	..	..	0.3
New facilities for parks and reserves	..	0.9	1.1	1.3	1.7	5.0
Parks Victoria critical infrastructure	..	5.0	..	..	..	5.0
Portarlington Safe Harbour	0.1	6.1	5.8	..	..	12.0
Zoos Victoria: Predator Prey Precinct	..	5.9	3.1	..	..	9.0
Total asset initiatives ^(a)	0.1	17.9	10.3	1.3	1.7	31.3

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Environment, Climate Change and Water

Canadian State Park, Ballarat

A new state park will be established on former plantation land and state forest in Ballarat to provide community access for recreation and tourism. This includes facilities such as picnic areas and walking and bike trails.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Environment, Land, Water and Planning's Management of Forests, Parks and Public Land output.

New facilities for parks and reserves

High visitation parks and local parks and reserves across Victoria will be upgraded and provided with new and improved facilities.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Environment, Land, Water and Planning's Management of Forests, Parks and Public Land output.

Parks Victoria critical infrastructure

Funding is provided for critical renewal works to revitalise or replace priority park infrastructure. The new infrastructure will make parks more accessible and enjoyable, promoting tourism and employment.

This initiative contributes to the Department of Environment, Land, Water and Planning's Management of Forests, Parks and Public Land output.

Portarlinton Safe Harbour

A boating and recreation precinct including berthing facilities and breakwater will be constructed to enhance the amenity values at Portarlinton and encourage sustainable recreational and regional economic activity.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Environment, Land, Water and Planning's Management of Forests, Parks and Public Land output.

Zoos Victoria: Predator Prey Precinct

Outdated wire cages for the Big Cat Row precinct at Melbourne Zoo will be replaced with modern, expansive exhibits. This will improve visibility and safety for animals, and provide a better experience for visitors. This initiative will build on the Lion Gorge development which opened in late 2014.

This initiative contributes to the Department of Environment, Land, Water and Planning's Management of Forests, Parks and Public Land output.

DEPARTMENT OF HEALTH AND HUMAN SERVICES

Output initiatives

Table 1.12: Output initiatives – Department of Health and Human Services

	(\$ million)				
	2014-15	2015-16	2016-17	2017-18	2018-19
Acute Health Services					
Ebola preparedness	3.6	..	..	..	..
Elective surgery boost ^(a)	..	60.0	..	..	..
Hospital Beds Rescue Fund ^(a)	..	50.0	50.0	50.0	50.0
Meeting hospital services demand ^(a)	..	248.8	234.5	240.4	246.3
Ageing, Aged and Home Care					
Home and Community Care services indexation ^(b)	..	6.8	..	..	..
Ambulance Services					
Improving support for paramedics	..	0.3	0.3	0.3	0.4
Meeting ambulance services demand and responsiveness	..	13.6	14.4	14.7	15.1
Child Protection and Family Services					
Child FIRST and family services	..	12.0	11.8	12.0	12.3
Child protection demand	..	11.5	11.8	12.1	12.4
Expansion of intensive placement prevention and family re-unification service	..	5.0	5.1	5.3	5.4
Family-led Decision Making program	..	2.2	2.3	2.3	2.4
Improving financial support for carers	..	7.6	7.7	7.9	8.1
Improving support for vulnerable Aboriginal children and families	..	1.8	..	..	..
Out-of-home care demand	..	9.5	9.7	10.0	10.2
Redesign and renovation of out-of-home care properties	..	0.2	0.4	0.4	0.4
Reforming after-hours child protection intake and crisis responses	..	4.3	3.7	3.8	3.9
Removing barriers to permanency	..	5.4	2.1	2.1	2.2
Specialised child protection workers to target the sexual exploitation of children in out-of-home care	..	0.5	0.5	0.5	0.5
Springboard	..	5.1	5.3	5.4	5.5
Disability Services					
More support for people with disabilities and their families	..	35.0	36.8	38.7	40.6
Empowering Individuals and Communities					
Good Money	..	1.7	1.8	1.8	1.9

**Table 1.12: Output initiatives – Department of Health and Human Services
(continued)**

	(\$ million)				
	2014-15	2015-16	2016-17	2017-18	2018-19
Housing Assistance					
Gatwick Hotel	..	0.2	0.2	0.2	0.2
Homelessness innovation action projects	..	9.4	9.9	10.3	10.7
Work and learning centres	..	1.6	1.6	1.7	1.7
Mental Health					
Meeting clinical services demand ^(a)	..	21.2	21.8	22.3	22.9
Promoting suicide prevention for same sex attracted and gender questioning people	..	1.4	1.5	1.5	1.5
Social inclusion mental health support services	..	1.2	1.2	1.3	1.3
Strengthened responses to young people with eating disorders ^(a)	..	1.1	1.1	1.1	1.1
Primary, Community and Dental Health					
Super Pharmacies	..	2.4	5.0	10.4	10.8
Public Health					
Best practice support to quit smoking	..	1.0	..	..	..
Genomic testing	..	6.3	6.3	6.3	6.3
HIV prevention – community based rapid point of care testing	..	0.5	0.6	0.6	0.6
National Centre for Farmer Health	..	1.0	1.0	1.0	1.0
Proton beam therapy centre	..	2.0	..	..	..
Real time prescription monitoring	..	0.3	..	..	..
Restore funding for the whooping cough vaccine	..	2.0	2.1	2.1	2.2
Securing the Future of the Vision Initiative	..	0.9	0.9	0.9	0.9
Streamlining clinical trial research	..	1.3	..	..	..
SunSmart	..	2.3	2.3	2.3	2.3
Sport and Recreation					
1 000 defibrillators to Victorian sporting clubs and facilities	..	0.7	0.7	0.7	0.7
Active Communities Package	..	3.4	3.5	3.6	3.6
Community Sports Infrastructure Fund	..	25.0	25.0	25.0	25.0
Inner city netball	..	0.3	2.4	4.6	2.4
Simonds Stadium Trust (Kardinia Park Trust)	0.4	0.6	1.1	1.3	1.4
Various					
National Disability Insurance Scheme – Barwon trial support	4.1	4.2	..	..	..
Social and Community Services equal remuneration order	..	156.3	199.0	243.5	290.2

**Table 1.12: Output initiatives – Department of Health and Human Services
(continued)**

	(\$ million)				
	2014-15	2015-16	2016-17	2017-18	2018-19
Youth Affairs					
Youth participation and engagement	..	2.0	2.0	2.0	2.0
Youth Services and Youth Justice					
Youth diversion program	..	0.3	0.3	0.3	0.3
Total output initiatives^(c)	8.1	729.9	687.2	750.5	806.6

Source: Department of Treasury and Finance

Notes:

- (a) These initiatives contribute to activity that attracts Commonwealth funding under the National Health Reform Agreement. Estimates of the Commonwealth's contribution are included.
- (b) Funding is for one year only due to the transfer of the majority of the Home and Community Care program to the Commonwealth as part of the National Disability Insurance Scheme.
- (c) Tables may not add due to rounding.

Acute Health Services

Ebola preparedness

Health services have been supported to comply with the Victorian Ebola Virus Disease Response Plan. Designated quarantine health services in the Royal Melbourne Hospital and Royal Children's Hospital will be upgraded to safely treat Ebola-affected patients. This includes upgrades to pathology infrastructure so that tests can be conducted in a fully contained environment and purchase of additional personal protective equipment for ambulance paramedics.

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

Elective surgery boost

An additional pool of funding will be allocated to boost elective surgery activity, meet increasing levels of demand and treat more elective surgery patients sooner.

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

Hospital Beds Rescue Fund

Funding will enable additional hospital beds to be opened across Victoria, providing capacity to deliver more hospital services, as recommended by the recent Travis Review of hospital bed and theatre capacity.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Health and Human Services’:

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

Meeting hospital services demand

Additional funding will enable health services to respond to growing patient demand across Victoria. Services targeted include emergency department presentations, intensive care, maternity admissions, elective surgery, specialist clinics, palliative care, chemotherapy, radiotherapy, dialysis, sub-acute care and Victoria’s contribution to National Blood Products.

This initiative contributes to the Department of Health and Human Services’:

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

Ageing, Aged and Home Care

Home and Community Care services indexation

Increased funding is provided for Home and Community Care (HACC) services to enable the continued provision of community care services such as domestic assistance, personal care, home nursing and allied health services for frail older people, younger people with disabilities and their carers.

This initiative contributes to the Department of Health and Human Services’ HACC Primary Health, Community Care and Support output.

Ambulance Services

Improving support for paramedics

The number of Peer Support Coordinators will be doubled and an extra chaplain will be added to the ambulance services. This will provide paramedics and those who have lost a family member with better access to support and counselling.

This initiative delivers on the Government’s election commitment as published in Labor’s Financial Statement 2014.

This initiative contributes to the Department of Health and Human Services’:

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

Meeting ambulance services demand and responsiveness

This initiative will support demand growth in free ambulance services for eligible Victorians holding a valid Pensioner Concession or Health Care Card. Funding will also contribute towards supporting timely transfer of ambulance patients at emergency departments and the cost of providing emergency air ambulance services.

This initiative contributes to the Department of Health and Human Services’:

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

Child Protection and Family Services

Child FIRST and family services

The Child FIRST and family services system will be expanded, increasing access to early intervention services to improve parenting skills and support vulnerable families to keep their children safe, and divert them from the statutory child protection system. This will create around 70 positions in the non-government sector.

Flexible funding to support the implementation of individualised plans, such as specialist developmental, drug and alcohol or mental health interventions will also be introduced. A performance framework with an increased focus on outcomes will be implemented.

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

Child protection demand

Eighty-eight child protection workers will be employed to respond to reports of child abuse and neglect. These workers will help to improve capacity to meet demand and support the reform of child protection intake services.

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

Expansion of intensive placement prevention and family reunification service

Intensive placement prevention and reunification services will be expanded statewide. These services provide intensive assistance to vulnerable families whose children are at risk of being placed in out-of-home care, as well as assisting children in out-of-home care to reunite safely with their families. A performance framework with an increased focus on outcomes will also be implemented.

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

Family-led Decision Making program

The Family-led Decision Making program will be extended. The program engages with the families of children involved with child protection services to devise strategies that ensure the child’s safety and avoid the need for further statutory intervention. Vulnerable families will be assisted to address concerns through the development of a plan, and to draw on the support of extended family and the community.

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

Improving financial support for carers

Existing care allowance and client expenses policies will be reviewed and consolidated to provide greater support to carers. The care allowance system will be simplified to make it child-centred and more easily understood. The review will incorporate input from carers, providers and peak bodies.

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

Improving support for vulnerable Aboriginal children and families

Taskforce 1000 is examining the experiences of Aboriginal children in out-of-home care to address issues that impact on placement stability, and the child's development and cultural connectedness. Additional support will be available to Aboriginal Community Controlled Organisations to respond to the findings of the Taskforce. Funding will also help to address some complex safety and wellbeing issues identified by the Taskforce. Concurrently, existing programs assisting vulnerable Aboriginal families will be reviewed in consultation with Aboriginal organisations and the Aboriginal community, to maximise placement prevention and reunification efforts.

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

Out-of-home care demand

Additional funding will be available to support placements for children who are unable to live safely with their families.

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

Redesign and renovation of out-of-home care properties

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

Reforming after-hours child protection intake and crisis responses

The after-hours child protection intake and crisis response service will be expanded to address demand and roll out an emergency after-hours outreach service on a statewide basis by employing 19.5 child protection workers. Funding will also improve the telecommunication system's call response.

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

Removing barriers to permanency

Improved support will be provided to transition children who cannot return to their parents into permanent care. Access to flexible funding for permanent carers will also be introduced to achieve better permanency outcomes for children.

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

Specialised child protection workers to target the sexual exploitation of children in out-of-home care

Four child protection workers will be funded to undertake work with out-of-home care providers, police and other agencies to improve responses to the sexual exploitation of children in out-of-home care.

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

Springboard

The Springboard program will be extended. The program supports young people to transition from residential out-of-home care to independent living. Springboard intensively supports these young people to engage education, training and vocational services as well as to address health and other complex issues.

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

Disability Services

More support for people with disabilities and their families

Up to 830 additional individual support packages will provide care and support for people with a disability, their families and carers. This includes children who have high needs and are at risk of being relinquished into State care by their families, young people exiting the Futures for Young Adults program, young people who require post-school support, and other priority individuals who are currently on the Disability Support Register.

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

Empowering Individuals and Communities

Good Money

Three community finance hubs will continue to operate in Collingwood, Dandenong and Geelong. The hubs offer safe and affordable microfinance services which support low income Victorians who are otherwise excluded from mainstream financial services.

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

Housing Assistance

Gatwick Hotel

The Gatwick Hotel rooming house will be upgraded to improve accommodation standards for vulnerable Victorians residing at the house. Funding will improve the standard of rooms and shared facilities.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Homelessness innovation action projects

Homelessness innovation action projects will continue to use innovative approaches to early intervention for individuals at risk of homelessness. Approximately 2 000 clients are assisted annually, including young people, families, older people and women and children experiencing family violence. Services include support for those at risk of losing their tenancy, assistance in securing and maintaining affordable accommodation, and providing links to employment and personal support programs.

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

Work and learning centres

Support will continue for work and learning centres located near public housing estates in Carlton, Norlane, Ballarat South, Moe and Shepparton. These centres support residents in these communities by providing pathways to education, training and employment.

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

Mental Health

Meeting clinical services demand

Additional funding will enable clinical mental health services to respond to growing patient demand across Victoria with a focus on appropriate community-based care.

This initiative contributes to the Department of Health and Human Services' Clinical Care output.

Promoting suicide prevention for same sex attracted and gender questioning people

Support will be provided to improve the mental health and wellbeing of same sex attracted and sex and gender questioning people. This initiative funds various projects including support and counselling services, educational and anti-bullying campaigns, and training for teachers and volunteers.

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

Social inclusion mental health support services

Funding will be reinstated for three mental health community support centres located at St Mary's House of Welcome, Jesuit Social Services and Prahran Mission for non-clinical mental health programs that ceased in 2014. This will support people with complex social and mental health issues or psychiatric disability through counselling, social support and the arts.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Strengthened responses to young people with eating disorders

The Royal Children's Hospital intensive eating disorder day program will continue to deliver family-based treatment to assist up to 60 families each year and reduce the need for prolonged or repeated inpatient care for young people with eating disorders. The program provides around 1 200 hours of community services for families and improves treatment options for patients.

This initiative contributes to the Department of Health and Human Services' Clinical Care output.

Primary, Community and Dental Health

Super Pharmacies

Twenty Super Pharmacies will be established across metropolitan and rural Victoria. They will stay open for extended hours and a nurse will be present between 6pm and 10pm to provide face-to-face advice and services. This provides an alternative to going to hospital for non-emergency care.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Public Health

Best practice support to quit smoking

The Victorian Quitline will continue to be funded to provide information and counselling to assist people to quit smoking. A key objective will be to reduce high smoking rates amongst low socioeconomic groups, young people, Indigenous Australians and people experiencing mental illness.

This initiative contributes to the Department of Health and Human Services' Health Advancement output.

Genomic testing

Support will be provided to develop a statewide clinical genomic sequencing capability to improve the diagnosis and treatment of genetic diseases. Funding will be provided to the Melbourne Genomics Health Alliance, comprising the Royal Melbourne Hospital, Royal Children's Hospital, University of Melbourne, Walter and Eliza Hall Institute, Murdoch Children's Research Institute, CSIRO and Australian Genome Research Facility.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

HIV prevention – community-based rapid point of care testing

Funding will support the continuation of PRONTO!, the community-based, free, rapid HIV and syphilis testing service in Fitzroy. The service uses an innovative non-clinical and patient-centred approach to HIV and syphilis testing and is delivered in partnership with the Victorian AIDS Council and Burnet Institute.

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

National Centre for Farmer Health

The National Centre for Farmer Health will receive funding to provide health assessments to farmers and their families, improve health literacy and develop tailored health promotion programs aimed at reducing the inequitable health status of this population.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Health and Human Services' Health Advancement output.

Proton beam therapy centre

Funding is provided to progress planning and development of a National Centre for Proton Beam therapy as part of the Victorian Comprehensive Cancer Centre. This work will be undertaken in conjunction with the Peter Mac Cancer Centre and the University of Melbourne.

This initiative will result in Victoria leading the way in the clinical and research effort on proton beam therapy in Australia. Proton beam therapy is a targeted cancer treatment that offers significant benefits to patients, particularly children.

This initiative contributes to the Department of Health and Human Services' Health Advancement output.

Real-time prescription monitoring

Funding will be provided to evaluate and plan for the implementation of a real-time prescription monitoring system. This will enable pharmacists and prescribers to access a patient's dispensing history of Schedule 8 medications (e.g. oxycodone and methadone) at the time of consultation. Real-time prescription monitoring aims to reduce prescription shopping and minimise harm from drug addiction.

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

Restore funding for whooping cough vaccine

Funding will be restored to provide a free whooping cough vaccine for expectant parents and parents of newborns. This aims to protect infants, who are at high risk of adverse consequences from acquiring the disease.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Securing the Future of the Vision Initiative

Funding will continue to be provided for the Vision Initiative, a health promotion program delivered by Vision 2020, to prevent avoidable vision loss and blindness. This program leads advocacy and delivers educational materials to health care professionals to raise community awareness, targeting older Victorians and other at-risk groups including people with diabetes, Indigenous people and rural and regional Victorians.

This initiative contributes to the Department of Health and Human Services' Health Advancement output.

Streamlining clinical trial research

The Coordinating Office for Clinical Trial Research will continue to lead pre-approvals for multi-site clinical trials in Victorian health services in order to streamline the process and attract more clinical trial activity to Victoria.

This initiative contributes to the Department of Health and Human Services' Public Health Development, Research and Support output.

SunSmart

SunSmart will be funded to run skin cancer prevention programs and provide grants to increase shading in public areas such as playgrounds, beaches and parks. This aims to reduce the risks of skin cancer in the community.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Sport and Recreation

1 000 defibrillators to Victorian sporting clubs and facilities

Defibrillators and related training will be provided to Victorian sporting clubs and facilities. Access to on-site defibrillators will improve survival rates for people who enter cardiac arrest at these facilities.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Health and Human Services' Sport and Recreation output.

Active Communities Package

This package will fund a number of programs and initiatives which aim to increase sports and recreation participation and make Victorians more active and healthy. The programs are:

- Ride2School, which encourages more students to ride or walk to school;
- Premier's Active April, which encourages families to participate in an inclusive physical activity challenge;
- Supporting the Development of High Performance Athletes, which assists high performing athletes to meet travel costs for national or international events;
- Sporting Club Grants program, which assists sports clubs to develop and build sustainable club environments, including volunteer support, reducing participation costs, purchasing equipment and providing other essential support;
- Support for Sporting Organisations to increase participation for people with a disability; and
- Aboriginal Sport and Recreation to boost sporting and recreation opportunities for Aboriginal people from grassroots participation to high performance sport pathways by building capacity of state sporting associations to work with Aboriginal communities.

This initiative contributes to the Department of Health and Human Services' Sport and Recreation output.

Community Sports Infrastructure Fund

Grants will be provided to councils and community sports clubs to upgrade buildings, grounds, change rooms and training facilities to increase sporting participation in the community. This includes \$10 million to build and upgrade women's change rooms and facilities, \$10 million to support and develop cricket, including upgrades for local cricket clubs' buildings and \$23 million for 29 other specific projects.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Health and Human Services' Sport and Recreation output.

Inner city netball

Sixty-four high-quality competition-ready netball courts will be provided to the municipalities of Darebin, Melbourne, Moreland and Yarra. This will improve the quality of courts across inner Melbourne and increase netball participation rates.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Health and Human Services' Sport and Recreation output.

Simonds Stadium Trust (Kardinia Park Trust)

The Kardinia Park Trust will be established to oversee the management of Simonds Stadium. The activities of the trust will include attracting additional major events to Victoria to increase economic activity and tourism in the Geelong region.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Health and Human Services' Sport and Recreation output.

Various

National Disability Insurance Scheme – Barwon trial support

The National Disability Insurance Scheme trial in the Barwon area of Victoria will be continued.

This initiative contributes to various Department of Health and Human Services' outputs.

Social and Community Services equal remuneration order

Ongoing support will be provided 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. This will provide ongoing certainty for eligible organisations and ensure vital services are maintained.

This initiative contributes to various Department of Health and Human Services' outputs.

Youth Affairs

Youth participation and engagement

Funding will continue for a number of programs that aim to enhance youth participation and engagement: the Centre for Multicultural Youth to support multicultural youth to build leadership skills and navigate education and employment pathways; Scouts and Guides to deliver activities targeting young people in public housing estates; and additional support for regional and rural councils to run forums and information sessions to support youth engagement.

In addition, funding is provided to reconnect disadvantaged young people with education and employment pathways to build and enhance connections with their communities, and for the Youth Affairs Council of Victoria to deliver two new regional offices in areas of identified need to provide services and support for regional young people.

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

Youth Services and Youth Justice

Youth diversion program

Support will continue to be provided for the bail supervision youth diversion program. This program supervises young people at risk of being remanded, enabling the person to remain in the community while awaiting their court hearing. It provides intensive intervention to assess underlying issues contributing to the offending behaviour, and to link the young person to services that address their needs.

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

Asset initiatives

Table 1.13: Asset initiatives – Department of Health and Human Services

	(\$ million)					
	2014-15	2015-16	2016-17	2017-18	2018-19	TEI
Acute Health Services						
Angliss Hospital intensive care unit and short stay unit	..	0.2	3.0	13.3	3.5	20.0
Ballarat Health cardiovascular services	..	1.5	8.5	..	..	10.0
Casey Hospital expansion ^(a)	..	0.4	2.0	tbc	tbc	106.3
Clinical services hardware replacement program	..	10.0	..	..	..	10.0
Ebola preparedness	2.8	..	..	..	..	2.8
Engineering infrastructure replacement program	..	25.0	..	..	..	25.0
Goulburn Valley Health redevelopment – planning and development	..	0.5	0.5	..	..	1.0
Health service violence prevention fund	..	3.0	7.0	7.0	3.0	20.0
Medical equipment replacement program	..	35.0	..	..	..	35.0
Monash Children's Hospital helipad	..	3.6	0.2	..	..	3.8
Monash Medical Centre – infrastructure upgrades	..	0.2	1.8	5.1	..	7.1
Moorabbin Hospital – medical imaging and outpatients expansion	..	0.2	5.6	10.4	..	16.2
The Alfred Hospital – fire services upgrade	..	0.5	2.6	1.0	..	4.1
Victorian Heart Hospital – planning and early works	..	3.0	12.0	..	..	15.0
Werribee Mercy Hospital – acute expansion	..	2.0	33.0	43.0	7.0	85.0

**Table 1.13: Asset initiatives – Department of Health and Human Services
(continued)**

	(\$ million)					
	2014-15	2015-16	2016-17	2017-18	2018-19	TEI
Western Women's and Children's Hospital ^(b)	..	14.7	66.1	79.5	37.6	200.0
Ambulance Services						
Ambulance station upgrades	..	3.9	10.9	5.2	..	20.0
Ambulance vehicles and equipment	..	5.0	5.0	5.0	5.0	20.0
Child Protection and Family Services						
Redesign and renovation of out-of-home care properties	..	1.3	2.5	2.5	..	6.3
Mental Health						
Mental health/alcohol and other drugs facilities renewal	..	5.0	..	..	..	5.0
Orygen Youth Mental Health – planning and development	..	0.3	0.8	..	..	1.0
Public Health						
SunSmart	..	1.5	1.5	1.5	1.5	6.0
Sport and Recreation						
Junction Oval redevelopment	1.0	20.0	4.0	..	..	25.0
Simonds Stadium redevelopment – stage 4	..	35.0	35.0	..	..	70.0
Total asset initiatives ^(c)	3.8	171.7	202.0	173.5	57.6	714.5

Source: Department of Treasury and Finance

Notes:

(a) The TEI includes funding held in contingency pending completion of business planning and development.

(b) The TEI includes funding beyond 2018-19, and represents the capital cost of the initiative.

(c) Tables may not add due to rounding.

Acute Health Services

Angliss Hospital intensive care unit and short stay unit

An intensive care unit and short stay unit will be established at Angliss Hospital in Ferntree Gully. This will provide 20 beds to cater for patients needing urgent care, improving capacity of other hospital clinical services and reducing emergency department treatment times.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

The initiative contributes to the Department of Health and Human Services' Admitted Services output.

Ballarat Health cardiovascular services

Cardiovascular services will be expanded at the Ballarat Base Hospital by building and equipping a new catheterisation laboratory. This will improve the level of critical care, inpatient care and associated ambulatory services for the Ballarat district and Grampians Region.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

The initiative contributes to the Department of Health and Human Services' Admitted Services output.

Casey Hospital expansion

Casey Hospital will undergo a major expansion, enabling it to deliver more services to this fast growing area. A new acute inpatient tower will be built, as well as four new operating theatres, a new surgery recovery centre, and 96 extra beds including an intensive care unit.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

The initiative contributes to the Department of Health and Human Services' Admitted Services output.

Clinical services hardware replacement program

Obsolete information system hardware for patient-related clinical services will be replaced at Monash Health, Peninsula Health and Melbourne Health. This will allow continued delivery of reliable acute clinical support services.

This initiative contributes to the Department of Health and Human Services' Clinical Care output.

Ebola preparedness

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

Engineering infrastructure replacement program

Critical engineering infrastructure in hospitals will be replaced. This includes lifts, heating ventilation, air conditioning systems and electrical equipment. This will enable continuity of health service delivery and compliance with regulatory requirements.

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

Goulburn Valley Health redevelopment – planning and development

The Government will progress planning for the proposed redevelopment of the Goulburn Valley Health, Shepparton campus to address population growth demand.

The initiative contributes to the Department of Health and Human Services' Admitted Services output.

Health service violence prevention fund

A range of infrastructure improvements will be undertaken to make public hospitals and mental health services safer for staff, patients and visitors.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

The initiative contributes to the Department of Health and Human Services' Admitted Services output.

Medical equipment replacement program

High-risk medical equipment in metropolitan and rural health services will continue to be replaced. This includes equipment supporting acute health services and public health reference laboratories. This will reduce risks for patients and staff and improve service availability through the introduction of technological advances in medical equipment.

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

Monash Children's Hospital helipad

The Government is funding the construction of a new helipad on the roof of the Monash Children's Hospital, to provide access to both children's and adult emergency services across the wider Monash Medical Centre-Clayton site for the population of south-east Melbourne, Gippsland and the Mornington Peninsula.

The initiative contributes to the Department of Health and Human Services' Admitted Services output.

Monash Medical Centre – infrastructure upgrade

A large water retention system will be installed to increase the capacity of the hospital's current flood management system. This will improve the reliability and sustainability of health services provided at the Monash Medical Centre.

The initiative contributes to the Department of Health and Human Services' Admitted Services output.

Moorabbin Hospital – medical imaging and outpatients expansion

A range of projects will be undertaken at the Moorabbin Hospital. These will include the purchase of a medical imaging machine, medical scanner, expanding the number of outpatient specialist consulting suites by 11 rooms and modernising the current 10 consulting rooms. This will significantly improve the volume of patient throughput and patient turn-around times, and improve patient privacy in outpatient services.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

The initiative contributes to the Department of Health and Human Services' Admitted Services output.

The Alfred Hospital – fire services upgrade

Urgent safety works will be undertaken at the Alfred Hospital, Prahran, to comply with firefighting equipment and systems standards. The enhancements to the warning and sprinkler systems, and installation of smoke separation barriers will improve occupant safety and protection of the infrastructure.

The initiative contributes to the Department of Health and Human Services' Admitted Services output.

Victorian Heart Hospital – planning and early works

Planning and development of Australia's first specialist heart hospital will be accelerated to bring the world's best cardiovascular care, research and training to Victoria. Funding in a future budget will deliver the 195 bed stand-alone cardiac facility at Monash University Clayton, bringing experts to Australia to undertake ground breaking research and train the next generation of Victorian heart specialists.

This initiative contributes to the delivery of the Government's election commitment as published in Labor's Financial Statement 2014.

The initiative contributes to the Department of Health and Human Services' Admitted Services output.

Werribee Mercy Hospital – acute expansion

Acute health services at Werribee Mercy Hospital will be expanded through the construction of six additional operating theatres and support services and 64 new inpatient beds, including eight critical care beds. This will increase local access to acute health services and cater for the rapidly growing population of the Wyndham area.

The initiative contributes to the Department of Health and Human Services' Admitted Services output.

Western Women's and Children's Hospital

Women's and children's services in Melbourne's west will be expanded through construction of a dedicated five storey facility at Sunshine Hospital which will provide 237 beds, 39 special care nursery cots, four theatres and additional clinics. The provision of a dedicated women's and children's facility will also result in currently occupied space becoming available to accommodate other services.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

The initiative contributes to the Department of Health and Human Services' Admitted Services output.

Ambulance Services

Ambulance station upgrades

New buildings and infrastructure maintenance will be funded to align ambulance stations with contemporary service requirements and expand stations to accommodate staff and equipment. Funding will enable one new station to be built at Wendouree, nine existing stations to be upgraded, and critical maintenance to be provided to several stations in need of urgent repair.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the following Department of Health and Human Services':

- Ambulance Emergency Services; and
- Ambulance Non-Emergency Services.

Ambulance vehicles and equipment

Ambulance Victoria vehicles and equipment will be upgraded. This will improve ambulance services' response to patients including obese and complex patients.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the following Department of Health and Human Services':

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

Child Protection and Family Services

Redesign and renovation of out-of-home care properties

Up to 19 existing out-of-home care properties will be renovated or upgraded to ensure they provide a safe environment and support contemporary service delivery approaches. The enhancements will result in up to a further 15 bedrooms becoming available for children and young people unable to remain safely with their family.

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

Mental Health

Mental health/alcohol and other drugs facilities renewal

Critical minor infrastructure and capital works will be funded in facilities assisting people with mental health and alcohol and other drug issues. Facilities include inpatient services, community based services, and emergency departments with high volumes of this cohort. The works will address problems relating to aged and poor quality facilities, contributing towards improved client outcomes.

This initiative will contribute to the Department of Health and Human Services' Clinical Care output.

Orygen Youth Mental Health – planning and development

Funding is provided to progress planning and development to Orygen Youth Mental Health which is a major clinical and research facility for young people across Victoria with serious mental illness. This will house both Orygen Youth Mental Health Services Clinical Program, and Orygen, the National Centre of Excellence in Youth Mental Health.

The initiative contributes to the Department of Health and Human Services' Clinical Care output.

Public Health

SunSmart

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

Sport and Recreation

Junction Oval redevelopment

The Junction Oval, St Kilda will be redeveloped to become the Victorian Cricket and Community Centre. Together with financial contributions from external stakeholders, the initiative will enable construction of a new home for Victorian cricket, consolidating Cricket Victoria's administrative, development and training functions into one space. This will also be capable of hosting Sheffield Shield matches and international events.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Health and Human Services' Sport and Recreation output.

Simonds Stadium redevelopment – stage 4

The existing Brownlow and Jennings Stands of Simonds Stadium, Geelong will be replaced with a new grandstand. The redevelopment will increase overall stadium capacity to 36 000 and improve match day facilities for both players and spectators.

The new grandstand will also include the Sunrise Centre – a facility assisting people with a disability to return to work. The Sunrise Centre will complement the range of existing health care programs and facilities available in Geelong and the Barwon South West region.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Health and Human Services' Sport and Recreation output.

DEPARTMENT OF JUSTICE AND REGULATION

Output initiatives

Table 1.14: Output initiatives – Department of Justice of Regulation

	(\$ million)				
	2014-15	2015-16	2016-17	2017-18	2018-19
Enforcing and Managing Correctional Orders					
Critical infrastructure and services – supporting recent prison expansion	..	3.6	9.6	11.6	11.9
Expanding Community Correctional Services to meet demand	..	22.7	17.0	13.0	10.3
Women's prison expansion strategy	..	18.3	11.0	11.8	12.2
Industry Regulation and Support					
Lotteries licensing	..	1.0	1.0	0.2	..
Pre-commitment information program	..	1.0	1.0	..	..
Victorian Responsible Gambling Foundation	..	36.5	36.5	37.5	37.5
Infringements and Enhancing Community Safety					
Working with Children Check	..	9.3	9.8	..	..
Policing					
Assessment and Referral Court (Victoria Police component)	..	0.2	0.3	0.3	0.3
Bellarine and Geelong community safety package	..	1.6	1.9	2.1	2.2
Custody officers to free up 400 police	..	18.4	34.4	43.1	42.7
Police digital radio upgrade ^(a)	..	2.8	11.3	10.6	10.6
Supporting Legal Process and Law Reform					
Assessment and Referral Court	..	0.5	0.5	0.5	0.6
Employment Law Service: JobWatch	..	0.4	..	..	..
Law Handbook	..	0.1	0.1	0.1	0.1
Social and Community Services equal remuneration order	..	6.5	8.3	10.2	12.2
Supporting the State's Fire and Emergency Services					
Country Fire Authority stations program	..	0.1	0.1	0.1	0.1
Country Fire Authority training site planning	..	0.3	..	..	..
Emergency medical response for the Country Fire Authority	..	1.6	2.1	2.7	3.2
Firefighter training (Hazelwood)	..	0.9	0.2	0.3	0.3
Life Saving Victoria clubhouse redevelopments – Ocean Grove and South Melbourne	..	4.7	..	..	..
Support for firefighters with post-traumatic stress disorder	0.1	0.1	..
Total output initiatives ^(b)	..	130.3	145.1	144.3	144.1

Source: Department of Treasury and Finance

Notes:

(a) *This figure includes savings from the existing radio project funding, reprioritisation of current service and project costs and includes \$11.5 million of new funding.*

(b) *Tables may not add due to rounding.*

Enforcing and Managing Correctional Orders

Critical infrastructure and services – supporting recent prison expansion

Critical infrastructure in the men’s correctional system will be expanded to meet growth in the prisoner population. For the first time since 2000, additional high security forensic mental health beds will be provided at Thomas Embling Hospital. Also included are waste treatment facilities, medical centres and reception areas in various locations. Upgrades to two reception centres will ensure the safe operation of prisons, and expanded mental health services will contribute to reduce recidivism.

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

Expanding Community Correctional Services to meet demand

Community Correctional Services (CCS) will be expanded across the State to meet forecast growth in the number of offenders receiving a Community Correction Order. In addition to increasing the number of Community Corrections Officers, rehabilitation and reparation programs will be expanded.

CCS infrastructure will also be expanded across the State with nine new offices and the refurbishment of 25 existing offices.

This initiative contributes to the Department of Justice and Regulation’s Community Based Offender Supervision output.

Women’s prison expansion strategy

The Dame Phyllis Frost Centre and Tarrengower Prison will be expanded to meet forecast growth in the number of female prisoners. The Targeted Women’s Correctional Response program will also be continued, providing specialist mental health services and other services such as sexual assault counselling.

The expansion will include new units, additional prison beds, specialist mental health facilities and an expansion and upgrade of infrastructure, such as the medical centre and prison industries.

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

Industry Regulation and Support

Lotteries licensing

Funding is provided to undertake a competitive public lottery licensing process in accordance with the requirements of the *Gambling Regulation Act 2003*. The process will result in the awarding of one or more public lottery licences, with specialist resources to be employed to ensure that Victorians will continue to benefit from the enjoyment of public lotteries.

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

Pre-commitment information program

An information program will be delivered to support the introduction of voluntary pre-commitment. Pre-commitment is a consumer protection and harm minimisation tool that will operate on all electronic gaming machines in Victoria commencing on 1 December 2015. The program will inform consumers, venue staff and owners about the operation and benefits of voluntary pre-commitment.

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

Victorian Responsible Gambling Foundation

The Victorian Responsible Gambling Foundation will continue to provide treatment services for individuals affected by problem gambling and to foster responsible gambling practices in the broader community. The Foundation is a statutory entity that works to reduce the prevalence of problem gambling and minimise harm from gambling.

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

Infringements and Enhancing Community Safety

Working with Children Check

The Working with Children Check unit will process the increasing number of applications and renewals resulting from increasing demand. The Working with Children Check scheme helps keep children safe by preventing those who pose a risk to the safety of children from working with them.

This initiative contributes to the Department of Justice and Regulation's Enhancing Community Safety output.

Policing

Assessment and Referral Court (Victoria Police component)

Refer to the Courts description of this initiative.

Bellarine and Geelong community safety package

Fifteen new sworn police officers will be deployed in the Bellarine Peninsula and Geelong area to meet current and future demand. These additional resources will extend the opening hours of the Portarlington, Queenscliff and Drysdale police stations and increase the current police presence in Geelong and the Bellarine Peninsula.

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

Custody officers to free up 400 police

The supervision of prisoners held in police cells will be transitioned from police officers to custody officers. This will free up 400 police officers in various locations to return to frontline policing duties and increase the capacity to provide policing services and public safety outcomes to the community.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Police digital radio upgrade

The Victoria Police analogue radio communications system in regional areas is outdated and will be replaced by an encrypted digital network and new radios. The upgrade will enable police working in regional areas to communicate more securely and respond more effectively to incidents.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Supporting the Legal Process and Law Reform

Assessment and Referral Court

Refer to the Courts description of this initiative.

Employment Law Service: JobWatch

JobWatch will continue to be funded to provide free advice to Victorian workers in 2015-16. JobWatch, which is jointly funded by the Victorian and Commonwealth Governments, provides community education on employment law and workers' rights, representation for workers through its legal casework practice and law reform activities.

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

Law Handbook

The Law Handbook will continue to be published by the Fitzroy Legal Service and be available free online. The Law Handbook presents Victorian legal information in a comprehensive, practical and accessible manner.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Social and Community Services equal remuneration order

Ongoing support will be provided 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. This will provide ongoing certainty for eligible organisations and ensure vital services are maintained.

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

Supporting the State's Fire and Emergency Services

Country Fire Authority stations program

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

Country Fire Authority training site planning

Planning will commence for a new regional training site for Country Fire Authority firefighters following the permanent closure of the Fiskville training facility.

The Government has not applied the Fire Services Property Levy to fund this initiative.

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

Emergency medical response for the Country Fire Authority

Emergency medical response training and equipment will be provided to 33 integrated Country Fire Authority brigades. This will enable Country Fire Authority firefighters to be dispatched to incidents relating to cardiac arrest and non-breathing patients at the same time as paramedics to improve response times to these critical incidents.

The Government has not applied the Fire Services Property Levy to fund this election commitment.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Firefighter training (Hazelwood)

Firefighters from the Metropolitan Fire Brigade and the Country Fire Authority will be trained to manage the special conditions of brown coal mine fires and equipped with the latest technology to battle such fires.

The Government has not applied the Fire Services Property Levy to fund this election commitment.

This initiative delivers on the Government's election commitment.

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

Life Saving Victoria clubhouse redevelopments – Ocean Grove and South Melbourne

The Ocean Grove life saving clubhouse will be refurbished to improve facilities used by volunteers and the community. Improved training facilities and storage areas at the South Melbourne life saving clubhouse will be provided through a refurbishment.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Support for firefighters with post-traumatic stress disorder

A two year support service will be provided for firefighters suffering from post-traumatic stress disorder. This pilot program will be delivered by specialists at Post Trauma Victoria, based at the Austin Health Heidelberg Repatriation Hospital. This will help identify post-traumatic stress disorder in firefighters, and enable early access to services to help increase recovery.

The Government has not applied the Fire Services Property Levy to fund this election commitment.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Asset initiatives

Table 1.15: Asset initiatives – Department of Justice and Regulation

	(\$ million)					
	2014-15	2015-16	2016-17	2017-18	2018-19	TEI
Enforcing and Managing Correctional Orders						
Critical infrastructure and services – supporting recent prison expansion	..	52.8	30.4	5.0	..	88.2
Expanding Community Correctional Services to meet demand	..	15.0	11.0	..	..	26.0
Women's prison expansion strategy	..	15.7	38.5	11.5	..	65.7
Policing						
Custody officers to free up 400 police	..	10.0	..	..	..	10.0
Mernda Police Station	..	3.7	10.4	1.0	..	15.0
Supporting the State's Fire and Emergency Services						
Country Fire Authority amenities grants	..	1.0	..	..	..	1.0
Country Fire Authority stations program	..	2.4	2.9	4.3	..	9.6
Country Fire Authority trucks	..	33.5	..	..	..	33.5
Expansion of Bellarine Victorian State Emergency Services headquarters	..	0.2	..	..	..	0.2
Firefighter training (Hazelwood)	..	0.8	..	..	..	0.8
Morwell emergency services hub	..	3.0	..	..	..	3.0
Total asset initiatives ^(a)	..	137.8	93.2	21.8	..	252.8

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Enforcing and Managing Correctional Orders

Critical infrastructure and services – supporting recent prison expansion

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

Expanding Community Correctional Services to meet demand

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

Women's prison expansion strategy

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

Policing

Custody officers to free up 400 police

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

Mernda Police Station

A new police station will be built at Mernda. It will assist in creating a safer community for the growing areas of Mernda and Doreen.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

The initiative contributes to the Department of Justice and Regulations's Policing Services output.

Supporting the State's Fire and Emergency Services

Country Fire Authority amenities grants

Grants of up to \$25 000 will be provided to individual Country Fire Authority brigades for the installation of toilet and wash room facilities, providing important amenities for Victoria's volunteer firefighters.

The Government has not applied the Fire Services Property Levy to fund this election commitment.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Country Fire Authority stations program

Country Fire Authority fire stations will be built in Huntly, Buninyong, Plenty and Edithvale, and the Country Fire Authority fire station in Wattle Glen will be upgraded.

This investment supports the Country Fire Authority's capability to protect local communities. It supports brigade staff, volunteers and communities with the necessary facilities and equipment to undertake risk reduction and fire suppression services.

The Government has not applied the Fire Services Property Levy to fund this election commitment.

This initiative delivers the Government's election commitment as detailed in Labor's Financial Statement 2014.

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

Country Fire Authority trucks

Seventy new firefighter vehicles will be purchased to replace ageing Country Fire Authority fleet. The new appliances will incorporate up-to-date technology that will improve firefighting capabilities, the safety of volunteers, as well as enhance community safety.

The Government has not applied the Fire Services Property Levy to fund this election commitment.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Expansion of Bellarine Victorian State Emergency Services headquarters

The Bellarine headquarters of the Victorian State Emergency Services will be expanded. A new training room and a new storage facility to house rescue vehicles, trailers and emergency services equipment will be built to improve emergency response times.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Firefighter training (Hazelwood)

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

Morwell emergency services hub

A new Morwell emergency services hub for fire and ambulance services will be established. This will build on previous funding to rebuild a Country Fire Authority station at Morwell, and will be used for land acquisition and inclusion of an ambulance station. The emergency services hub will improve emergency response capability in and around Morwell.

The Government has not applied the Fire Services Property Levy to fund this election commitment.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Justice and Regulation's Emergency Management Capability output and the Department of Health and Human Services' Ambulance Emergency Services output.

DEPARTMENT OF PREMIER AND CABINET

Output initiatives

Table 1.16: Output initiatives – Department of Premier and Cabinet

	(\$ million)				
	2014-15	2015-16	2016-17	2017-18	2018-19
Policy Advice and Support to Government and Cabinet					
Establishment of Projects Victoria	..	2.5	2.5	2.5	2.5
Service Victoria	..	15.0	..	..	..
Public Sector Governance and Accountability					
Office of the Chief Parliamentary Counsel	..	0.6	0.6	0.6	0.6
Office of the Public Access Counsellor	..	4.0	4.0	4.0	4.0
Public Record Office Victoria asset maintenance and renewal program	..	0.5	0.3	0.4	0.2
Public Record Office Victoria digital archive	..	0.3	0.3	0.3	0.3
Victorian Public Sector Commission	..	2.0	..	..	..
Strengthening Communities					
Aboriginal Leadership and Self-Determination program	..	0.7	0.9	0.9	1.0
Community capacity and participation	..	3.3	3.3	3.3	3.3
Community Infrastructure and Cultural Precincts Fund	..	1.7	3.2	3.2	3.0
Delivering the Anzac Centenary to Victoria	..	1.6	1.6	1.6	0.2
Establishment of the Equality portfolio	..	0.8	0.8	0.8	0.8
Long Tan anniversary parade	..	0.5	0.5	..	..
Multicultural access program	..	0.5	0.5	0.5	0.5
Promoting social cohesion and community harmony	..	5.3	5.2	5.1	5.1
Social cohesion and community resilience	..	6.3	6.3	6.3	6.3
Veteran welfare grants	..	0.1	0.1	0.1	0.1
Victorian Aboriginal cultural heritage strategy	..	2.9	4.9	6.6	6.6
Victorian Aboriginal Economic Strategy	..	0.5	1.2	1.2	1.6
Total output initiatives ^(a)	..	49.1	36.0	37.3	35.9

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Policy Advice and Support to Government and Cabinet

Establishment of Projects Victoria

Funding is provided to establish Projects Victoria to improve project development and delivery across government. Projects Victoria will oversee the delivery of all major projects, research and develop appropriate project delivery models, and review and improve capability in project development and delivery.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

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

Service Victoria

Funding is provided to commence planning for a new whole of government service capability that will enhance the delivery of government transactions with citizens and enable the delivery of a more effective customer experience. Planning will enable changes to systems, processes and information setting a new standard for customer service in Victoria.

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

Public Sector Governance and Accountability

Office of the Chief Parliamentary Counsel

The Office of the Chief Parliamentary Counsel will continue to provide drafting services to implement the Government's legislative program, and facilitate the provision of access to the law in its role as government printer.

This initiative contributes to the Department of Premier and Cabinet's Chief Parliamentary Counsel Services output.

Office of the Public Access Counsellor

The Freedom of Information Counsellor will be changed to a new Office of the Public Access Commissioner (OPAC). The OPAC will have a broader mandate to help Victorians understand how to access government information. This will include authority to review Freedom of Information (FOI) access decisions made by Ministers and departments, including decisions to not release documents under the cabinet-in-confidence exemption and to set FOI professional standards.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Premier and Cabinet's Public Sector Integrity output.

Public Record Office Victoria asset maintenance and renewal program

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

Public Record Office Victoria digital archive

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

Victorian Public Sector Commission

The Victorian Public Sector Commission (VPSC) will be funded to undertake priority organisational reviews. Funding will also enable the VPSC to review its current operations and alignment with the priorities of the Government to strengthen the public sector.

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

Strengthening Communities

Aboriginal Leadership and Self-Determination program

The Aboriginal Leadership and Self-Determination program will deliver support to enhance the governance of Aboriginal organisations, build Aboriginal inclusion and support reconciliation. The program will also provide for the development of leadership initiatives in consultation with the Victorian Aboriginal community. These activities will contribute to the Government's commitment to close the gap between Aboriginal and non-Aboriginal people, while also enhancing self-determination.

This initiative contributes to the Department of Premier and Cabinet's Aboriginal Policy, Strengthening Aboriginal Cultural Heritage and Communities output.

Community capacity and participation

A range of activities will be funded to support the capacity of ethnic and multicultural organisations to respond to community needs including the settlement and participation of newly arrived migrants, and the needs of ageing migrant communities. These include funding for the Ethnic Communities' Council of Victoria, the Australian Greek Welfare Society and the Vietnamese Dual Identity Leadership Program.

This initiative contributes to the delivery of the Government's election commitment as published in Labor's Financial Statement 2014.

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

Community Infrastructure and Cultural Precincts Fund

The Community Infrastructure and Cultural Precincts Fund will help to build or refurbish community facilities for improved access by multicultural groups, and to enhance cultural precincts to promote local heritage, business activity and tourism. The Fund includes contributions to: upgrade the Beth Weizmann Jewish Community Centre; establish an Indian Cultural Precinct in Melbourne; support a feasibility study for a Vietnamese community museum; and provide equipment grants to multicultural media.

This initiative contributes to the delivery of the Government's election commitment as published in Labor's Financial Statement 2014.

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

Delivering the Anzac Centenary to Victoria

Additional funding is provided to ensure the Anzac Centenary legacy and commemoration programs continue for the duration of the centenary of the World War I period.

This initiative contributes to the Department of Premier and Cabinet's Support to Veterans in Victoria output.

Establishment of the Equality portfolio

An Equality office will be established within the Department of Premier and Cabinet as part of the Government's commitment to fight the discrimination faced by the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) community. Funding will also provide for an LGBTI Taskforce, a Gender and Sexuality Commissioner and to build an LGBTI policy and research base.

This initiative contributes to the Department of Premier and Cabinet's Women and Equality Policy and Programs output.

Long Tan anniversary parade

A range of activities will be funded to honour and recognise Vietnam veterans on the 50th anniversary of the Battle of Long Tan. The programs will include commemorative and educative activities and a parade to be held on the anniversary of the battle.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Premier and Cabinet's Support to Veterans in Victoria output.

Multicultural access program

A range of initiatives will be funded to improve access and responsiveness of government services for Victorians from culturally and linguistically diverse backgrounds. Cultural competence training for government service providers will be promoted through the framework of cultural diversity planning.

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

Promoting social cohesion and community harmony

A range of activities will be funded to support social cohesion, community engagement and harmony in Victoria. This will include grants for initiatives that promote intercultural understanding, and for cultural events and festivals that celebrate and preserve Victoria's cultural diversity. Support for the Victorian Multicultural Commission to run Cultural Diversity Week, one of Victoria's largest multicultural celebrations, will be continued, as well as the Multicultural Awards for Excellence.

This initiative contributes to the delivery of the Government's election commitment as published in Labor's Financial Statement 2014.

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

Social cohesion and community resilience

This initiative combines a whole-of-government and evidence-based approach to draw upon local, national and international best practice to counter violent extremism and foster social cohesion.

The Minister for Multicultural Affairs will facilitate collective action, across government and in partnership with community groups, to develop a range of social cohesion initiatives. These initiatives will support, engage and empower communities to address economic and social disengagement, that may lead to individual or community isolation, anti-social behaviour or violent extremism with a particular focus on youth.

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

Veteran welfare grants

Grants will be provided to assist with the welfare needs of veterans in Victoria. The Victorian branch of the Returned and Services League of Australia will be funded to provide welfare support to the veteran community.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

This initiative contributes to the Department of Premier and Cabinet's Support to Veterans in Victoria output.

Victorian Aboriginal cultural heritage strategy

Victoria's Aboriginal cultural heritage strategy will provide additional support to Registered Aboriginal Parties, deliver training and capacity building programs and facilitate major projects. The strategy will strengthen the management and protection of Aboriginal cultural heritage as well as improve the efficiency and effectiveness of development processes.

This initiative contributes to the Department of Premier and Cabinet's Aboriginal Policy, Strengthening Aboriginal Cultural Heritage and Communities output.

Victorian Aboriginal Economic Strategy

The Victorian Aboriginal Economic Strategy will establish the Victorian Aboriginal Economic Board and will facilitate industry agreements and landmark projects. Funding will be provided from the Premier's Jobs and Investment Fund, and contribute to the Government's commitment to close the gap on employment and economic outcomes between Aboriginal and non-Aboriginal people.

This initiative contributes to the Department of Premier and Cabinet's Aboriginal Policy, Strengthening Aboriginal Cultural Heritage and Communities output.

Asset initiatives

Table 1.17: Asset initiatives – Department of Premier and Cabinet

	(\$ million)					
	2014-15	2015-16	2016-17	2017-18	2018-19	TEI
Public Sector Governance and Accountability						
Public Record Office Victoria asset maintenance and renewal program	..	1.0	0.8	0.7	1.1	3.6
Public Record Office Victoria digital archive	..	1.5	2.2	0.4	..	4.1
Total asset initiatives ^(a)	..	2.5	3.0	1.1	1.1	7.7

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Public Sector Governance and Accountability

Public Record Office Victoria asset maintenance and renewal program

Funding is provided for the continuation of maintenance and renewal of essential infrastructure at Public Record Office Victoria.

This initiative contributes to the Department of Premier and Cabinet’s Management of Victoria’s Public Records output.

Public Record Office Victoria digital archive

The digital archive information technology platform and software applications will be upgraded and maintained. This will enable and support the accessing, storage, preservation, discovery, presentation and reuse of digital public records, and improve the operation and reliability of the archive.

The digital archive is a strategic asset of Public Record Office Victoria and manages the Government of Victoria’s collection of permanent digital public records.

This initiative contributes to the Department of Premier and Cabinet’s Management of Victoria’s Public Records output.

DEPARTMENT OF TREASURY AND FINANCE

Output initiatives

Table 1.18: Output initiatives – Department of Treasury and Finance

	(\$ million)				
	2014-15	2015-16	2016-17	2017-18	2018-19
Drive improvements in public sector asset management and the delivery of infrastructure					
Sustainability Fund – remediation of surplus Government land	..	10.0	..	..	..
Guide Government actions to increase Victoria's productivity and competitiveness					
Essential Services Commission regulation of retail energy functions	..	2.7	2.8	2.8	2.9
Sustainability Fund – water efficiency	..	0.3	..	..	..
Total output initiatives^(a)	..	13.0	2.8	2.8	2.9

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Drive improvements in public sector asset management and the delivery of infrastructure

Sustainability Fund – remediation of surplus government land

The Government will address a number of restrictions in the future use of contaminated surplus government land through a series of targeted best practice remediation activities.

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

Guide Government actions to increase Victoria's productivity and competitiveness

Essential Services Commission regulation of retail energy functions

The Essential Services Commission will continue undertaking consumer protection functions relating to the sale and supply of electricity and natural gas, with some additional responsibilities. The cost of these regulatory functions will be fully recovered by licence fees.

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

Sustainability Fund – water efficiency

Funding is provided to examine opportunities for improved customer service and efficiencies in the water sector in conjunction with the Department of Environment, Land, Water and Planning.

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

PARLIAMENT

Output initiatives

Table 1.19: Output initiatives – Parliament

	(\$ million)				
	2014-15	2015-16	2016-17	2017-18	2018-19
Legislative Council					
Legislative Council standing committees	..	0.3	0.3	0.3	0.3
Parliamentary Services					
Electorate office and communication budgets	..	0.3	0.3	0.3	0.3
Security enhancement at Parliament House	..	0.5	0.5	0.5	0.5
Total output initiatives ^(a)	..	1.0	1.0	1.1	1.1

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Legislative Council

Legislative Council standing committees

The Legislative Council will receive additional funds to meet operational and Hansard services costs for its Standing Committees.

This initiative contributes to Parliament's Legislative Council output.

Parliamentary Services

Electorate office and communication budgets

Parliament will receive additional funding to increase the electorate office and communications budget for Members of Parliament as a result of an increase in the state registered voter count.

This initiative contributes to Parliament's Parliamentary Services output.

Security enhancement at Parliament House

Parliament House will be provided with additional security staff and services. This will enhance the safety and security at Parliament House at all times, including after-hours events.

This initiative contributes to Parliament's Parliamentary Services output.

Asset initiatives

Table 1.20: Asset initiatives – Parliament

(\$ million)

	2014-15	2015-16	2016-17	2017-18	2018-19	TEI
Parliamentary Services						
Parliament House security upgrade	5.0	3.5	..	..	..	8.5
Total asset initiatives	5.0	3.5	..	..	..	8.5

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Parliamentary Services

Parliament House security upgrade

Security upgrades are being made at Parliament House following Australia's heightened national security alert status.

This initiative contributes to Parliament's Parliamentary Services output.

COURTS

Output initiatives

Table 1.21: Output initiatives – Courts

	(\$ million)				
	2014-15	2015-16	2016-17	2017-18	2018-19
Courts					
Assessment and Referral Court	..	2.3	2.3	2.4	2.5
Social and Community Services equal remuneration order	..	0.7	0.9	1.1	1.3
Transport of deceased persons	..	4.9	..	..	..
Video conferencing	..	0.5	1.3	1.4	1.4
Total output initiatives ^(a)	..	8.4	4.4	4.9	5.2

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Courts

Assessment and Referral Court

The Assessment and Referral Court (ARC) List in the Magistrates' Court of Victoria will continue. The ARC List is a specialist court-based program that engages with accused persons who have mental health and/or cognitive impairment issues. The program identifies and implements appropriate interventions to reduce criminological risk factors associated with mental health and recidivism.

This initiative contributes to the Courts output.

Social and Community Services equal remuneration order

Ongoing support will be provided 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. This will provide ongoing certainty for eligible organisations and ensure vital services are maintained.

This initiative contributes to the Courts output.

Transport of deceased persons

The Coroners Court of Victoria will be provided with additional resources to operate the removal and transport of deceased persons service effectively throughout Victoria. Having an effective transport service will allow the Coroners Court to focus on investigating the causes of sudden and unexpected deaths and provide closure to families of the deceased. This initiative will allow Courts to undertake a review to maintain a successful transport service into the future.

This initiative contributes to the Courts output.

Video conferencing

Courts will be provided with 148 video conferencing units. Video conferencing separates victims from the accused while giving evidence, which is particularly important in cases of family violence. This will also reduce movement and transportation costs associated with prisoners who need to give evidence in court.

This initiative contributes to the Courts output.

Asset initiatives

Table 1.22: Asset initiatives – Courts

	(\$ million)					
	2014-15	2015-16	2016-17	2017-18	2018-19	TEI
Courts						
Assessment and Referral Court	..	0.1	..	..	..	0.1
Video conferencing	..	7.6	2.4	..	..	10.0
Total asset initiatives ^(a)	..	7.7	2.4	..	..	10.1

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Courts

Assessment and Referral Court

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

Video conferencing

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

REVENUE MEASURES

Table 1.23: Revenue measures

	(\$ million)				
	2014-15	2015-16	2016-17	2017-18	2018-19
Absentee landowner surcharge	..	11.9	13.5	13.2	14.9
Land transfer duty surcharge on foreign buyers of residential property	..	39.5	65.5	80.3	94.3
Stamp duty exemption on mobile plant registration	..	(2.7)	(2.8)	(2.9)	(3.0)
Total revenue initiatives^(a)	..	48.7	76.1	90.5	106.2

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Absentee landowner surcharge

A landowner who does not ordinarily reside in Australia will be liable for an absentee landowner surcharge of 0.5 per cent in addition to any other land tax payable. The absentee owner surcharge will apply from the 2016 land tax year.

Land transfer duty surcharge on foreign buyers of residential property

Foreign buyers of residential property will pay a surcharge of 3 per cent on the greater of the purchase price or the market value of the property, in addition to any other stamp duty payable. The surcharge will apply to contracts entered into on or after 1 July 2015 and payable at settlement.

Stamp duty exemption on mobile plant registration

All vehicles classified as mobile plant (under 4.5 tonnes) and plant-based special purpose vehicles (over 4.5 tonnes) will be exempt from motor vehicle stamp duty from 1 July 2015. These vehicles include body types such as backhoes, excavators, bulldozers, headers, scrapers, tractors and off road water sprayers.

This initiative will reduce motor vehicle costs associated with running a business in Victoria.

EFFICIENCY AND EXPENDITURE REDUCTION MEASURES

Implementation of Labor’s Financial Statement 2014 savings and efficiencies will provide funding capacity to support the delivery of the Government’s election commitments while ensuring practical and sustainable improvements to the operation of the public sector.

Table 1.24: Efficiency and expenditure reduction measures

	<i>(\$ million)</i>				
	2014-15	2015-16	2016-17	2017-18	2018-19
Abolish taxpayer funded political advertising	..	38.4	38.4	38.4	38.4
Disband the Construction Code Compliance Unit	..	2.0	2.1	2.1	2.2
Freedom of Information Commissioner	..	2.7	2.7	2.7	2.7
Implementing electronic purchasing	..	2.0	10.2	15.4	20.5
More efficient government car fleet arrangements	..	9.3	11.0	12.7	5.1
Reduce government travel expenses	..	0.4	0.4	0.4	0.4
Reduce hard copy reports tabled in Parliament	..	1.1	1.1	1.1	1.1
Reduce the number of executive officers	..	8.7	10.4	10.4	10.4
Reduce the use of labour hire firms	..	7.4	7.4	7.4	7.4
Total output efficiencies^(a)	..	72.0	83.7	90.6	88.2

Source: Department of Treasury and Finance

Note:

(a) Tables may not add due to rounding.

Abolish taxpayer funded political advertising

The Government has committed to reducing government funded advertising. Work is being progressed to examine the scope of spending on advertising, including campaign advertising, promotional material, sponsorships and other forms of communications. This work will inform a final implementation plan and allocation of savings across government.

This initiative delivers on the Government’s election commitment as published in Labor’s Financial Statement 2014.

Disband the Construction Code Compliance Unit

The Construction Code Compliance Unit has been disbanded, with savings directed to the whooping cough initiative.

This initiative delivers on the Government’s election commitment as published in Labor’s Financial Statement 2014.

Freedom of Information Commissioner

The role of the Freedom of Information Commissioner will be converted into the Office of the Public Access Counsellor in 2016.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

Implementing electronic purchasing

The Government is committed to reducing the processing costs of government purchasing by moving away from paper-based transactions to electronic purchasing. Work is progressing to assess the scope and volume of activities that can be moved to electronic purchasing, which will inform final implementation and allocation of these savings across departments and agencies.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

More efficient government car fleet arrangements

Reducing the cost of the government car fleet is to be achieved through efficiency strategies including the replacement of 6-cylinder vehicles with 4-cylinder vehicles. The feasibility of achieving efficiencies through optimising financing and leasing arrangements, and more effective utilisation of fleet is also being examined. A final implementation plan will inform the strategy for allocating these savings across government.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

Reduce government travel expenses

Departmental expenditure on travel will be reduced through measures such as greater use of teleconferencing as an alternative to face-to-face meetings that involve travel.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

Reduce the number of executive officers

The number of executive officers will be reduced across the Victorian public service following machinery of government changes effective from 1 January 2015.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

Reduce the use of labour hire firms

Expenditure by departments and authorities on labour contractor expenditure will be reduced through the development of more effective use of internal expertise.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

Reduce hard copy reports tabled in Parliament

The Government will work with the Parliament to reduce the number of hard copy reports being tabled in Parliament, while ensuring information remains available to the public and Parliamentarians, including through electronic sources.

This initiative delivers on the Government's election commitment as published in Labor's Financial Statement 2014.

LABOR'S FINANCIAL STATEMENT 2014 – SUMMARY REPORT

Labor's Financial Statement 2014 was published in November 2014. The Statement laid out detailed financial information on the Government's election commitments. Through delivery of these commitments, the Government plans to lift the State's economic performance and improve the quality of Victorians' lives.

Labor's Financial Statement 2014 comprises output initiatives of \$3.3 billion over four years, and capital investments totalling \$6.8 billion. The *2015-16 Budget* funds \$3.2 billion in output initiatives over the next four years and \$4.4 billion in capital investments.

Labor's Financial Statement 2014 included 82 output initiatives with funding scheduled to commence in 2014-15 or 2015-16. The *2015-16 Budget* includes allocations for all these initiatives. In addition, the *2015-16 Budget* either fully or partially funds over 75 per cent of the capital commitments, allowing infrastructure works to proceed immediately.

Commitments scheduled to commence in later years will be a priority for future budgets. Funding has been provisioned in this budget for these future allocations.

Further details of election initiatives funded this budget can be found earlier in this chapter.

Table 1.25: Funding for election commitments

(\$ billion)

	<i>Labor's Financial Statement commitments</i>	<i>Funding provided up to 2015-16 Budget</i> ^(a)	<i>Funding to be provided in future budgets</i>	<i>Percentage of funding provided</i>
Output initiatives ^{(b) (c)}	3.3	3.2	0.1	96
Savings and reprioritisations	1.8	1.5	0.3	83
Capital investments ^{(d) (e)}	6.8	4.4	2.4	65

Source: Department of Treasury and Finance

Notes:

- (a) This includes funding decisions included as part of the 2014-15 Budget Update.
- (b) Total output initiatives in Labor's Financial Statement 2014 include additional \$85.2 million for 'Saving lives on our roads' initiative, funded through the Transport Accident Commission.
- (c) Total in 'Funding provided up to 2015-16 Budget' includes initiatives identified as capital initiatives in LFS but endorsed as output initiatives.
- (d) Total capital investments in LFS include additional \$60.9 million for 'Saving lives on our roads' initiative, funded through the Transport Accident Commission.
- (e) Labor's Financial Statement 2014 included two capital investment items under 'Rail Enhancement Priorities'. Labor's Financial Statement 2014 presents costs for these items as ranges. The figures above incorporate the top end of both ranges.

OUTSTANDING CAPITAL COMMITMENTS

Work is underway to deliver all of the Government's election commitments.

Funding is being held in contingency for the full cost of delivering these asset initiatives that are not yet ready for inclusion in the *2015-16 Budget*.

Table 1.26: Asset election commitments for which funding is held in contingency

(\$ million)

<i>Initiative</i>	<i>Labor's Financial Statement commitments TEI</i>
Aikenhead biomedical engineering	60.0
Chinese aged care land bank	2.5
Contemporary Music Hub	10.0
Doctors in schools	18.0
Golf Centre of Excellence	10.0
Maroondah Breast Cancer Centre	10.0
O'Herns Road interchange	40.7
Railway station car parking fund	20.0
Save Sunvale Primary site	4.2
Total	175.4

Source: Department of Treasury and Finance

Aikenhead biomedical engineering

The Government committed to funding Australia's first research and education centre for biomedical engineering. Doctor, scientists and researchers will work together to translate medical research into life changing cures and technology.

The Aikenhead Centre for Medical Discovery will focus on chronic conditions, such as cardiovascular disease, arthritis, cancer and diabetes, and new technology including robotic hands, heart tissue engineering and spinal cord repair. The project is planned to be delivered in partnership with the Commonwealth and St. Vincent's Health.

The Government's commitment is contingent on the Commonwealth matching funding for the project.

Chinese aged care land bank

The Chinese aged care land bank will address the need for culturally appropriate aged care in the Victorian Chinese community by providing a site for a non-profit residential aged care facility.

The Department of Health and Human Services will work with the Chinese community to identify a number of potential locations. Funding will be provided once a suitable site is found.

Contemporary Music Hub

The Music Market will be a hub for the recording and distribution of Victorian music. It will be a single point of contact for artists, venues and industry development organisations.

Planning will commence as part of the Department of Economic Development, Transport and Jobs' Music Works initiative.

Doctors in schools

The Government committed to providing funding for doctors to work from within Victorian secondary schools under a pilot program to improve healthcare for students in some of our most disadvantaged schools. The program is expected to commence during the 2016-17 financial year, as detailed in Labor's Financial Statement 2014.

Planning and business case development will inform capital funding allocations in a future budget.

Golf Centre of Excellence

The National 'Home of Golf' will house the offices of PGA of Australia, Golf Australia and Golf Victoria in one facility. Sport and Recreation Victoria is working with relevant organisations to identify a suitable site for the Centre.

Planning and business case development will inform funding to be allocated in a future budget.

Maroondah Breast Cancer Centre

The Government committed to funding for the first stage of the Maroondah Breast Cancer Centre, a comprehensive breast cancer centre as part of the Maroondah Hospital precinct in Ringwood East. The centre will bring together breast screening, breast oncology, medical care and support services under one roof.

Planning and business case development will inform funding to be allocated in a future budget.

O'Herns Road interchange

A new 'diamond interchange' will be constructed at the intersection of O'Herns Road and the Hume Freeway, improving safety and easing congestion. In addition, a 1.4 kilometre section of O'Herns Road east of the new interchange will be duplicated.

The Government is committed to providing \$40.7 million and is seeking agreement from the Commonwealth and the City of Whittlesea to provide the remainder of the project costs.

Railway station car parking fund

The Government is committed to upgrading station car parks across the train network. VicTrack is currently in the process of identifying appropriate sites for the expansion of car parking capacity at train stations.

Funding will be allocated after this process is complete.

Save Sunvale Primary site

Contracts were entered into for the sale of the Sunvale Primary School site prior to the state election. The Andrews Labor Government has continued to negotiate for the acquisition of the site from the purchaser since coming to office.

Should the developer continue to fail to negotiate, other avenues to potentially acquire the property will be explored.

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 *Service Delivery* describes the new initiatives that will be funded in 2015-16 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 the 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 2015-16 target articulates what the Government seeks or expects to achieve in the coming year. Each measure also provides the 2013-14 actual outcome, the 2014-15 target and the 2014-15 expected outcome. This allows assessment of a department's performance over the previous periods.

The Government is committed to ensuring a high quality performance reporting framework is in place in Victoria. The service delivery and performance reporting framework will be reviewed and departmental performance statements examined to ensure they continue to provide meaningful specification of the outputs delivered by departments, indicate successful delivery of these outputs and demonstrate a clear alignment with departmental objectives.

Output movements as a result of machinery of government changes

Machinery of government changes took effect from 1 January 2015. The departmental performance statements published in this chapter are organised according to the new structure of the Victorian Public Service.

From 1 January 2015, all outputs from the former Department of State Development, Business and Innovation are now delivered by the Department of Economic Development, Jobs, Transports and Resources, with the exception of three which are now delivered by the Department of Premier and Cabinet.

All outputs from the former Department of Education and Early Childhood Development are now delivered by the Department of Education and Training.

All outputs from the former Department of Environment and Primary Industries are now delivered by the Department of Environment, Land, Water and Planning, with the exception of three which are now delivered by the Department of Economic Development, Jobs, Transports and Resources.

All outputs from the former Department of Human Services are now delivered by the Department of Health and Human Services, with the exception of one which is now delivered by the Department of Premier and Cabinet.

All outputs from the former Department of Justice are now delivered by the Department of Justice and Regulation, with the exception of four which are now delivered by the Department of Premier and Cabinet.

Outputs delivered by the former Department of Transport, Planning and Local Infrastructure are now delivered by the Department of Economic Development, Jobs, Transports and Resources and the Department of Environment, Land, Water and Planning.

Footnotes for outputs and performance measures that have moved as a result of the machinery of government changes indicate which department was previously responsible for delivering the service described.

The table below provides an overview of the movement of outputs between departments, including outputs split between departments.

Table 2.1: Movement of outputs as a result of machinery of government changes

<i>Outputs</i>	<i>Old Department</i>	<i>New Department</i>
<i>Entire outputs moved between departments</i>		
Agriculture	Department of Environment and Primary Industries	Department of Economic Development, Jobs, Transport and Resources
Biosecurity	Department of Environment and Primary Industries	Department of Economic Development, Jobs, Transport and Resources
Sustainably Manage Fish and Forest Resources	Department of Environment and Primary Industries	Department of Economic Development, Jobs, Transport and Resources
Access, Industry Development and Innovation	Department of Premier and Cabinet	Department of Economic Development, Jobs, Transport and Resources
Cultural Infrastructure and Facilities	Department of Premier and Cabinet	Department of Economic Development, Jobs, Transport and Resources
Transport Safety Regulation and Investigations	Department of Transport, Planning and Local Infrastructure	Department of Economic Development, Jobs, Transport and Resources
Transport Safety and Security Management	Department of Transport, Planning and Local Infrastructure	Department of Economic Development, Jobs, Transport and Resources

<i>Outputs</i>	<i>Old Department</i>	<i>New Department</i>
Metropolitan Transport Services	Department of Transport, Planning and Local Infrastructure	Department of Economic Development, Jobs, Transport and Resources
Regional Transport Services	Department of Transport, Planning and Local Infrastructure	Department of Economic Development, Jobs, Transport and Resources
Statewide Transport Services	Department of Transport, Planning and Local Infrastructure	Department of Economic Development, Jobs, Transport and Resources
Public Transport Network Improvements and Maintenance	Department of Transport, Planning and Local Infrastructure	Department of Economic Development, Jobs, Transport and Resources
Road Network Improvements	Department of Transport, Planning and Local Infrastructure	Department of Economic Development, Jobs, Transport and Resources
Road Asset Management	Department of Transport, Planning and Local Infrastructure	Department of Economic Development, Jobs, Transport and Resources
Ports Freight Network Improvements and Maintenance	Department of Transport, Planning and Local Infrastructure	Department of Economic Development, Jobs, Transport and Resources
Integrated Transport System Planning	Department of Transport, Planning and Local Infrastructure	Department of Economic Development, Jobs, Transport and Resources
Planning, Building and Heritage	Department of Transport, Planning and Local Infrastructure	Department of Environment, Land Water and Planning
Office of the Victorian Government Architect	Department of Transport, Planning and Local Infrastructure	Department of Environment, Land Water and Planning
Land Victoria	Department of Transport, Planning and Local Infrastructure	Department of Environment, Land Water and Planning
Disability Services	Department of Human Services	Department of Health and Human Services
Child Protection and Family Services	Department of Human Services	Department of Health and Human Services
Community-Based Services	Department of Human Services	Department of Health and Human Services
Youth Justice Custodial Services	Department of Human Services	Department of Health and Human Services
Concessions to Pensioners and Beneficiaries	Department of Human Services	Department of Health and Human Services
Housing Assistance	Department of Human Services	Department of Health and Human Services

<i>Outputs</i>	<i>Old Department</i>	<i>New Department</i>
Community Participation	Department of Human Services	Department of Health and Human Services
Office for Disability	Department of Human Services	Department of Health and Human Services
Youth Affairs	Department of Human Services	Department of Health and Human Services
Privacy Regulation	Department of Justice	Department of Premier and Cabinet
State Electoral Roll and Elections	Department of Justice	Department of Premier and Cabinet
Anti-Corruption and Public Sector Integrity	Department of Justice	Department of Premier and Cabinet
Freedom of Information Commissioner	Department of Justice	Department of Premier and Cabinet
Office of Women's Affairs	Department of Human Services	Department of Premier and Cabinet
<i>Outputs split between departments</i>		
Arts Portfolio Agencies	Department of Premier and Cabinet	Department of Economic Development, Jobs, Transport and Resources Department of Premier and Cabinet
Budget and Financial Policy Advice	Department of Treasury and Finance	Department of Economic Development, Jobs, Transport and Resources Department of Premier and Cabinet
Sport and Recreation	Department of Transport, Planning and Local Infrastructure	Department of Economic Development, Jobs, Transport and Resources Department of Health and Human Services
Innovation and Technology	Department of State Development, Business and Innovation	Department of Economic Development, Jobs, Transport and Resources Department of Premier and Cabinet
Local Government	Department of Transport, Planning and Local Infrastructure	Department of Environment, Land Water and Planning Department of Premier and Cabinet

Source: *Whole of government*

Other matters to note

Performance measures that are proposed to be substantially changed or discontinued in 2015-16 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 the 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 2015-16, historical performance data has been provided, where available, to assist with analysis of the department’s performance over time.

DEPARTMENT OF ECONOMIC DEVELOPMENT, JOBS, TRANSPORT AND RESOURCES

Ministerial portfolios

The Department supports the ministerial portfolios of Public Transport; Employment; Agriculture; Regional Development; Industry; Energy and Resources; Roads and Road Safety; Ports; Tourism and Major Events; Creative Industries; Small Business, Innovation and Trade; Industrial Relations; and Training and Skills (international education).

Departmental mission statement

The Department’s mission is to sustainably grow Victoria’s economy and employment by working with the private and public sectors to foster innovation, creativity, productivity, investment and trade.

Departmental objectives, indicators and outputs

The Department of Economic Development, Jobs, Transport and Resources’ objectives, indicators and linked outputs are:

<i>Departmental objectives</i>	<i>Objective indicators</i>	<i>Outputs</i>
Increase the economic, social and cultural value and impact of the creative industries.	Attendance at creative and cultural events and experiences Creative organisations and projects supported Visitor satisfaction at creative and cultural events, and state-owned cultural facilities	Access, Industry Development and Innovation Creative Industries Portfolio Agencies Cultural Infrastructure and Facilities
Increase sustainable employment opportunities for Victorians and build investment, trade and tourism prospects for the State through working with priority industry sectors, delivering major projects, investing in regional Victoria, providing innovation opportunities for businesses, and building resilience in the State’s workforce.	Employment resulting from government investment facilitation services and assistance Export sales generated from government programs Major projects delivered New investment resulting from government facilitation services and assistance Number of business engagements Tourists, investors and students attracted	Employment and Investment Industrial Relations Industry and Enterprise Innovation Major Projects Regional Development Tourism, Major Events and International Education Trade

<i>Departmental objectives</i>	<i>Objective indicators</i>	<i>Outputs</i>
More productive, competitive and sustainable food, fibre, energy and resources industries.	Relative share of Victorian energy sourced from renewables Value of Victorian agriculture production Value of Victorian earth resources production Value of Victorian food and fibre exports	Agriculture Energy and Resources Sustainably Manage Fish, Game and Forest Resources
More productive and liveable cities and regions through improved transport services and better infrastructure.	Distressed freeway and arterial road surfaces Fatalities and serious injuries on the transport network reduced Public transport customer satisfaction Public transport services delivered on time Punctuality of the metropolitan road network Scheduled public transport services delivered Transport projects delivery complies with agreed scope, timeframes and budget	Bus Services Integrated Transport Port and Freight Network Access Road Asset Management Road Operations and Network Improvements Taxi and Hire Vehicle Services Train Services Tram Services Transport Safety, Security and Emergency Management

Source: Department of Economic Development, Jobs, Transport and Resources

Changes to the output structure

The Department of Economic Development, Jobs, Transport and Resources was established on 1 January 2015.

As a result of the machinery of government changes, the Department has made changes to its output structure for 2015-16, as shown in the table below:

<i>2014-15 outputs</i>	<i>Reason</i>	<i>2015-16 outputs</i>
Agriculture	This output has been transferred from the former Department of Environment and Primary Industries as a result of the machinery of government changes.	Agriculture

<i>2014-15 outputs</i>	<i>Reason</i>	<i>2015-16 outputs</i>
Biosecurity	This output has been transferred from the former Department of Environment and Primary Industries as a result of the machinery of government changes.	Agriculture
Sustainably manage fish and forest resources	This output has been transferred from the former Department of Environment and Primary Industries as a result of the machinery of government changes.	Sustainably Manage Fish, Game and Forest Resources
Budget and Financial Policy Advice	Partial output transfer from the Department of Treasury and Finance as a result of the machinery of government changes.	Industrial Relations
Access, Industry Development and Innovation	This output has been transferred from the Department of Premier and Cabinet as a result of the machinery of government changes.	Access, Industry Development and Innovation
Cultural Infrastructure and Facilities	This output has been transferred from the Department of Premier and Cabinet as a result of the machinery of government changes.	Cultural Infrastructure and Facilities
Arts Portfolio Agencies	This output has been transferred from the Department of Premier and Cabinet as a result of the machinery of government changes.	Creative Industries Portfolio
Transport Safety Regulation and Investigations	This output has been transferred from the former Department of Transport Planning and Local Infrastructure as a result of the machinery of government changes.	Transport Safety, Security and Emergency Management Taxi and Hire Vehicle services Train Services.

<i>2014-15 outputs</i>	<i>Reason</i>	<i>2015-16 outputs</i>
Transport Safety and Security Management	This output has been transferred from the former Department of Transport, Planning and Local Infrastructure as a result of the machinery of government changes.	Transport Safety, Security and Emergency Management
Metropolitan Transport Services	This output has been transferred from the former Department of Transport, Planning and Local Infrastructure as a result of the machinery of government changes.	Train services Bus Services Tram Services
Regional Transport Services	This output has been transferred from the former Department of Transport, Planning and Local Infrastructure as a result of the machinery of government changes.	Train Services Bus Services
Statewide Transport Services	This output has been transferred from the former Department of Transport, Planning and Local Infrastructure as a result of the machinery of government changes.	Taxi and Hire Vehicle Services Train Services Bus Services
Public Transport Network Improvements and Maintenance	This output has been transferred from the former Department of Transport, Planning and Local Infrastructure as a result of the machinery of government changes.	Train services Bus Services Tram Services
Road Network Improvements	This output has been transferred from the former Department of Transport, Planning and Local Infrastructure as a result of the machinery of government changes.	Transport Safety, Security and Emergency Management Road Operations and Network Improvements Port and Freight Network Access Integrated Transport

<i>2014-15 outputs</i>	<i>Reason</i>	<i>2015-16 outputs</i>
Road Asset Management	This output has been transferred from the former Department of Transport, Planning and Local Infrastructure as a result of the machinery of government changes.	Road Asset Management
Ports and Freight Network Improvements and Maintenance	This output has been transferred from the former Department of Transport, Planning and Local Infrastructure as a result of the machinery of government changes.	Port and Freight Network Access
Integrated Transport System Planning	This output has been transferred from the former Department of Transport, Planning and Local Infrastructure as a result of the machinery of government changes.	Integrated Transport
Sport and Recreation	Machinery of Government	Tourism, Major Events and International Education
Employment	Restructure	Employment and Investment
Small Business Assistance	Restructure	Industry and Enterprise Innovation

Source: Department of Economic Development, Jobs, Transport and Resources

Table 2.2: Output summary

(\$ million)

	2014-15 budget	2014-15 revised	2015-16 budget	Variation ^(a) %
Access, Industry Development and Innovation ^(b)	67.7	65.2	61.9	-8.6
Creative Industries Portfolio Agencies	329.3	331.0	337.0	2.3
Cultural Infrastructure and Facilities	102.2	102.1	101.3	-0.9
Employment and Investment ^(c)	113.0	109.2	199.1	76.2
Industrial Relations ^(d)	2.8	2.8	3.4	21.4
Industry and Enterprise Innovation ^(e)	125.8	117.6	108.4	-13.8
Major Projects ^(f)	94.2	128.3	19.5	-79.3
Regional Development ^(g)	214.5	203.8	163.4	-23.8
Tourism, Major Events and International Education ^(h)	88.9	185.6	40.8	-54.1
Trade ⁽ⁱ⁾	37.3	35.3	14.4	-61.4
Agriculture ^(j)	388.0	376.0	341.9	-11.9
Energy and Resources	154.8	105.1	154.1	-0.5
Sustainably manage fish, game and forest resources ^(k)	72.0	83.2	83.2	15.6
Bus Services ^(l)	996.9	987.8	1 032.8	3.6
Integrated Transport ^(m)	20.4	20.3	19.1	-6.4
Port and Freight Network Access ⁽ⁿ⁾	52.4	87.8	68.2	30.2
Road Asset Management ^(o)	445.7	486.4	402.1	-9.8
Road Operations and Network Improvements ^(p)	918.4	1 064.0	1 017.3	10.8
Taxi and Hire Vehicle Services ^(q)	86.6	93.9	90.0	3.9
Train Services ^(r)	2 582.7	2 633.8	2 755.2	6.7
Tram Services ^(s)	604.3	603.4	645.0	6.7
Transport Safety, Security and Emergency Management ^(t)	301.1	285.8	326.7	8.5
Total	7799.0	8108.4	7984.8	2.4

Source: Department of Economic Development, Jobs, Transport and Resources

Notes:

- (a) Variation between 2014-15 budget and 2015-16 budget.
- (b) Variation between the 2014-15 target and 2015-16 target is affected by the reallocation of funds to other outputs.
- (c) Variation between the 2014-15 target and 2015-16 target is primarily due to funding for the Premier's Jobs and Investment Fund.
- (d) Variation between the 2014-15 target and the 2015-16 target reflects new funding included in the 2015-16 Budget.
- (e) Variation between the 2014-15 target and 2015-16 target is mainly due to a reallocation of funds to other outputs.
- (f) Variation between the 2014-15 target and 2015-16 target reflects the lower cost of sales (land) for the Kew Residential Services Redevelopment.
- (g) Variation between the 2014-15 target and 2015-16 target reflects the impact of previous budgets not allocating funding in 2015-16 for some programs and the funding profile of commitments made in previous financial years from the Regional Growth Fund.
- (h) Variation between the 2014-15 target and 2015-16 target is primarily due to the reallocation of funds to other outputs.
- (i) Variation between the 2014-15 target and 2015-16 target is mainly due to a reallocation of funds to other outputs.
- (j) Variation between the 2014-15 target and the 2015-16 target is primarily due to the funding profile of key programs, including the Modernising Farm Service and Science Assets program and external research contributions and a lower carry over and reduced rephases compared to 2014-15.

Notes (continued):

- (k) Variation between the 2014-15 target and the 2015-16 target reflects external funding contributions and carry overs and new funding announced in 2015-16 Budget.
- (l) Variation between the 2014-15 target and 2015-16 target reflects new initiatives such as the Bus package funded in the 2015-16 Budget and indexation on contract payments.
- (m) Variation between the 2014-15 target and 2015-16 target mainly reflects the one-off nature of some items in 2014-15 such as carry over from 2013-14.
- (n) Variation between the 2014-15 target and 2015-16 target reflects funding for the National Heavy Vehicle Regulator and new funding in the 2015-16 Budget.
- (o) Variation between the 2014-15 target and 2015-16 target is largely due to the cessation of programs.
- (p) Variation between the 2014-15 target and 2015-16 target reflects expected increase in depreciation expense following the June 2015 revaluation and new initiatives funded in the 2015-16 Budget
- (q) Variation between the 2014-15 target and 2015-16 target mainly reflects indexation on the multipurpose taxi program.
- (r) Variation between the 2014-15 target and 2015-16 target reflects new initiatives funded in the 2015-16 Budget, indexation, and an increase in the capital asset charge as a result of the investment in infrastructure projects
- (s) Variation between the 2014-15 target and 2015-16 target reflects indexation on contract payments and an increase in the capital asset charge as a result of the investment in infrastructure projects.
- (t) Variation between the 2014-15 target and 2015-16 target reflects funding for new initiatives included in the 2015-16 Budget, and funding from the Commonwealth for the blackspot program.

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)

	2013-14 actual ^(a)	2014-15 budget ^(a)	2014-15 revised ^(b)	2015-16 budget ^(b)
Output appropriations	712.2	786.2	3 867.6	7 177.2
Special appropriations	..	..	1.4	5.1
Interest	6.8	10.4	5.1	14.6
Sale of goods and services	173.6	188.3	337.6	510.5
Grants	85.9	3.0	230.6	319.0
Fair value of assets and services received free of charge or for nominal consideration	0.5	..	91.0	56.5
Other income	119.6	71.5	170.2	153.4
Total income from transactions	1 098.6	1 059.4	4 703.6	8 236.3

Sources: Departments of Economic Development, Jobs, Transport and Resources, and Treasury and Finance

Notes:

- (a) Figures for 2013-14 and 2014-15 budget reflect the operations of the former Department of State Development, Business and Innovation included in the 2013-14 Financial Report for the State of Victoria or the 2014-15 Budget, which do not include the impact of machinery of government changes effective from 1 January 2015.
- (b) The 2014-15 revised and 2015-16 budget reflect the full impact of machinery of government changes effective from 1 January 2015.

Table 2.4: Parliamentary authority for resources

(\$ million)

	2014-15 budget ^(a)	2014-15 revised ^(b)	2015-16 budget ^(b)
Annual appropriations	900.2	4 427.0	8 479.9
Provision of outputs	738.0	3 544.9	6 604.7
Additions to the net asset base	98.5	817.6	1 808.4
Payments made on behalf of the State	63.7	64.5	66.8
Receipts credited to appropriations	0.3	352.4	564.4
Unapplied previous years appropriation	63.6	199.4	26.2
Provision of outputs	47.8	111.1	15.5
Additions to the net asset base	15.7	87.6	10.6
Payments made on behalf of the State	..	0.7	..
Accumulated surplus – previously applied appropriation	..	7.3	0.5
Gross annual appropriation	964.1	4 986.2	9 070.9
Special appropriations	..	1.4	5.1
Trust funds	33.7	126.2	74.2
Total parliamentary authority	997.7	5 113.8	9 150.3

Sources: Departments of Economic Development, Jobs, Transport and Resources, and Treasury and Finance

Notes:

- (a) Figures for 2014-15 budget reflect the operations of the former Department of State Development, Business and Innovation included in the 2014-15 Budget, which do not include the impact of machinery of government changes effective from 1 January 2015.
- (b) The 2014-15 revised and 2015-16 budget reflect the full impact of machinery of government changes effective from 1 January 2015.

Creative industries

These outputs contribute to the development of the Victorian creative industries through the provision of industry assistance programs, infrastructure development and policy advice. These outputs contribute to the departmental objective to increase the economic, social and cultural value and impact of the creative industries.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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Access, Industry Development and Innovation

This output supports the creative industries to maximise public benefit through expanded access to a diverse range of creative products, as well as supporting industry research, marketing and industry development.

These performance measures have been introduced as a result of machinery of government changes that resulted in the transfer of creative industries functions into the Department.

Quantity

Access to diverse range of supported projects: artist residencies in schools	number	22	21	24	24
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The 2014-15 expected outcome is lower than the 2014-15 target due to a reduced funding allocation from the former Department of Education and Early Childhood Development and a smaller number of Extended School Residency projects approved for 2015. The lower 2015-16 target also reflects this.

Access to diverse range of supported projects: regional Touring Victoria destinations	number	42	43	40	46
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The 2014-15 expected outcome is higher than the 2014-15 target due to a number of tours specifically targeting small towns and non-traditional presenters, including targeting destinations without performing arts infrastructure.

The higher 2015-16 target reflects new funding provided in the 2015-16 Budget for Building Cultural Impact in Regional Victoria.

Attendances at major performing arts organisations	number (000)	985	1 012	1 020	997
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The 2015-16 target is lower as previous budgets did not allocate funding to some programs beyond June 2015.

Diverse range of product, producers and cultural venues supported: organisations recurrently funded	number	135	137	135	135
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Diverse range of product, producers and cultural venues supported: project companies and artists funded	number	450	366	350	307
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The higher 2015-16 target reflects new funding provided in the 2015-16 Budget for Music Works and Building Cultural Impact in Regional Victoria.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Diverse range of product, producers and cultural venues supported: project companies and artists funded which are regionally based	per cent	23	23	23	22
Diverse range of product, producers and cultural venues supported: regionally based organisations recurrently funded	number	47	53	47	46
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to a number of organisations receiving recurrent funding for the first time through the Organisations Investment Program.</i>					
Planning and research projects	number	13	13	13	13
Quality					
Grant recipients who met or exceeded agreed outcomes	per cent	85	85	85	86
Public information rated 'informative' or 'very informative' by grant applicants	per cent	90	90	90	93
<i>This performance measure has been introduced as a result of machinery of government changes that resulted in the transfer of Creative Victoria functions into the Department. This performance measure renames the 2014-15 performance measure 'Public information rated 'informative' or 'very informative''. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
Timeliness					
Performance and grant agreements acquitted within timeframes specified in the funding agreement	per cent	83	83	83	87
VicArts Grants applications processed for Ministerial consideration	days	50	50	40	nm
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to changes in the scale and assessment process for this grant program over recent years. The higher 2015-16 target also reflects this. For clarity, this measure concerns the average of the time taken to process all grant applications for each VicArts grant round during the year.</i>					
Cost					
Total output cost	\$ million	61.9	65.2	67.7	58.2
<i>Variation between the 2014-15 expected outcome and 2015-16 target is affected by the reallocation of funds to other outputs.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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Creative Industries Portfolio Agencies

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

These performance measures have been introduced as a result of machinery of government changes that resulted in the transfer of creative industries functions into the Department.

Quantity

Access: agency website visitation	number (000)	13 930	14 245	13 100	15 630
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All performance data for this measure has been revised downward to reflect that the functions of the Public Record Office Victoria remain with the Department of Premier and Cabinet.

The 2014-15 expected outcome is higher than the 2014-15 target due to successful exhibitions which had substantial integrated online content. A strong uptake of online sales across many agencies is also reflected in the strong visitation levels.

The higher 2015-16 target reflects this trend.

Access: users/attendances at all agencies	number (000)	8 800	9 406	8 510	10 253
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All performance data for this measure has been revised downward to reflect that the functions of the Public Record Office Victoria remain with the Department of Premier and Cabinet.

The 2014-15 expected outcome is higher than the 2014-15 target due to strong attendance and successful major exhibitions as well as agencies continuing to engage new and existing audiences through diverse programming and services.

The higher 2015-16 target reflects this trend.

Additional employment from production supported by Film Victoria	number	7 500	6 800	5 000	8 339
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The 2014-15 expected outcome is higher than the 2014-15 target due to additional funding provided to secure international and interstate projects, enabling Film Victoria to support increased production.

The higher 2015-16 target reflects new funding provided in 2015-16 for Strengthening the Screen industry and the increased average value of production supported by Film Victoria over the last three years.

Agency service delivery agreements in place	number	8	7	7	7
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This performance measure renames the 2014-15 performance measure 'Agency service agreements in place'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.

The higher 2015-16 target reflects the machinery of government change that resulted in the transfer of Film Victoria to the Creative Industries portfolio from 1 January 2015.

Community engagement: members and friends of agencies	number	43 000	44 350	42 000	46 303
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The 2014-15 expected outcome is higher than the 2014-15 target due to effective pre-sales membership campaigns and improved integration between the ticketing and memberships business functions of agencies.

The higher 2015-16 target reflects this trend.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Community engagement: volunteer hours	number	90 500	93 767	85 500	101 730
<i>All performance data for this measure has been revised downward to reflect that the functions of the Public Record Office Victoria remain with the Department of Premier and Cabinet. The 2014-15 expected outcome is higher than the 2014-15 target because agencies continue to broaden community engagement through the use of volunteers in a variety of roles, from exhibitions tours to cataloguing. The higher 2015-16 target reflects this trend.</i>					
Education: students participating in agency education programs	number	500 000	514 092	500 000	537 970
Value of film, television and digital media production supported by Film Victoria production	\$ million	173	160	120	183
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to additional funding provided to secure international and interstate projects, enabling Film Victoria to support increased production.</i>					
<i>The higher 2015-16 target reflects new funding provided in 2015-16 for Strengthening the Screen Industry and the increased average value of production supported by Film Victoria over the past three years.</i>					
Quality					
Agency collections storage meeting industry standard	per cent	86	86	87	85
<i>All performance data for this measure have been revised downward to reflect that the functions of the Public Record Office Victoria remain with the Department of Premier and Cabinet.</i>					
<i>The lower 2015-16 target reflects the machinery of government changes and storage capacity limitations.</i>					
Visitors satisfied with visit: Australian Centre for the Moving Image	per cent	92	95	92	95
Visitors satisfied with visit: Geelong Performing Arts Centre	per cent	98	98	98	98
Visitors satisfied with visit: Melbourne Recital Centre	per cent	92	92	92	96
Visitors satisfied with visit: Museum Victoria	per cent	90	90	90	94
Visitors satisfied with visit: National Gallery of Victoria	per cent	95	95	95	97
Visitors satisfied with visit: State Library of Victoria	per cent	90	83	90	83
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to visitors' satisfaction being affected during periods of facility maintenance.</i>					
Visitors satisfied with visit: Victorian Arts Centre	per cent	95	90	95	89
<i>The 2014-15 expected outcome is lower than the 2014-15 target reflecting customers' satisfaction with the amenity standard of the State Theatres building. Critical works funding allocated to 2015-16 will assist in updating these amenities.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
<i>Timeliness</i>					
Arts portfolio public body annual reports tabled in Parliament by the required statutory dates	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	337.0	331.0	329.3	344.8

Cultural Infrastructure and Facilities

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

These performance measures have been introduced as a result of machinery of government changes that resulted in the transfer of creative industries functions into the Department.

<i>Quantity</i>					
Infrastructure development projects underway	number	4	4	4	4
<i>This performance measure renames the 2014-15 performance measure 'Infrastructure development projects'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Risk management projects completed	number	3	3	3	3
<i>This performance measure renames the 2014-15 performance measure 'Risk management projects'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
State-owned cultural facilities maintained to meet service and statutory standards	number	28	28	28	27
<i>Quality</i>					
Success measures of projects achieved	per cent	90	90	90	94
<i>Timeliness</i>					
Performance and grant agreements completed within agreed timeframes	per cent	90	90	90	93
<i>Cost</i>					
Total output cost	\$ million	101.3	102.1	102.2	101.8

Source: Department of Economic Development, Jobs, Transport and Resources

Employment, Industry and Growth

This output group delivers initiatives and activities to foster investment, growth and employment opportunities to support workers, industries and regions. These outputs contribute to the departmental objective to increase sustainable employment opportunities for Victorians and build investment, trade and tourism prospects for the State through working with priority industry sectors, delivering major projects, investing in regional Victoria, providing innovation opportunities for businesses, and building resilience in the State's workforce.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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Employment and Investment

This output provides programs to link business and workforce needs with training, retraining and support for skills required in the economy. It also provides investment attraction and facilitation services to attract new investment and encourage additional investment by companies already operating in Victoria.

This output consolidates the 2014-15 'Employment' output and the state investment facilitation and attraction component of the 2014-15 'Investment Attraction, Facilitation and Major Projects' output.

<i>Quantity</i>					
Businesses assisted with skills needs	number	1 200	1 200	1 200	1 300
Employment resulting from government investment facilitation services and assistance	number	4 600	6 185	4 400	6 301
<p><i>This performance measure renames the 2014-15 performance measure 'Jobs derived from investments facilitated'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p> <p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to a number of structural adjustment funds impacting this outcome in 2014-15 including the Melbourne's North Innovation and Investment Fund (MNIIF) and the Geelong Region Innovation and Investment Fund (GRIIF).</i></p>					
Government Youth Employment Scheme traineeships commenced	number	280	280	280	412
New investment resulting from government facilitation services and assistance	\$ million	2 100	2 250	2 000	2 604
<p><i>This performance measure renames the 2014-15 performance measure 'New investments facilitated'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p> <p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to significant contributions from the early realisation of a number of high value projects.</i></p> <p><i>The higher 2015-16 target reflects new funding provided in the 2015-16 Budget for the Premier's Jobs and Investment Fund.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
People supported with employment assistance <i>New performance measure for 2015-16 to reflect the Government's commitment to provide support for disadvantaged job seekers to find employment.</i>	number	2 000	nm	nm	nm
Victoria's market share of investor and business migrants nominated by Victoria as a proportion of all Australian nominations received <i>New performance measure for 2015-16 to reflect the increased focus on investor and business migration component of the program.</i>	per cent	>40	nm	nm	nm
Quality					
Skilled Migration Victoria – client satisfaction with services provided	per cent	85	85	85	85
Timeliness					
Skilled Migration Victoria – average processing time for state sponsorship applications <i>The 2014-15 expected outcome is lower than the 2014-15 target due to the streamlined processing efficiencies gained by the Department. The lower 2015-16 target reflects the improved productivity gains by the Department in streamlining its processes.</i>	days	20	20	28	17
Cost					
Total output cost <i>Variation between the 2014-15 target and 2014-15 expected outcome is due to a rephase of funding for some initiatives, partially offset by funding from Premier's Jobs and Investment Fund. Variation between the 2014-15 expected outcome and 2015-16 target is primarily due to funding for the Premier's Jobs and Investment Fund.</i>	\$ million	199.1	109.2	113.0	11.1

Industrial Relations

This output provides public and private sector industrial relations advice and strategic workforce management counsel to Ministers and departmental and agency reviews.

This output has been created as a result of machinery of government changes that resulted in the transfer of industrial relations functions and output performance measures into the Department.

Quality					
Victoria represented in major industrial relations cases and inquiries	per cent	100	100	100	100

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
<i>Timeliness</i>					
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	83.3
<i>Cost</i>					
Total output cost	\$ million	3.4	2.8	2.8	3.2

Industry and Enterprise Innovation

This output provides access to information and connections, and builds the capacity of businesses and industry to develop and effectively use new practices and technologies to increase productivity and competitiveness in Victoria. It also helps businesses overcome barriers to competitiveness.

This output consolidates the 2014-15 'Small Business Assistance' and 'Innovation and Technology' outputs.

<i>Quantity</i>					
Businesses whose growth and productivity issues are resolved by the Department	number	1 200	nm	nm	nm
<i>New performance measure for 2015-16 to reflect a more outcomes based measurement of the Department's engagement model with businesses.</i>					
Companies supported by Future Industries Fund	number	100	nm	nm	nm
<i>New performance measure for 2015-16 to reflect the Government's priorities and new funding to support key industry sectors.</i>					
Engagements with businesses	number	14 000	nm	nm	nm
<i>This performance measure is proposed to consolidate the 2014-15 performance measures 'Companies linked to business networks' and 'Number of businesses engaged with the Department' into a new measure for 2015-16. These measures have been consolidated to more accurately reflect the Department's approach to a deeper engagement with business sectors.</i>					
Future industry sector strategies delivered	number	6	nm	nm	nm
<i>New performance measure for 2015-16 to reflect Government priorities regarding the six priority sectors.</i>					
Industry roundtables and engagement forums	number	45	nm	nm	nm
<i>New performance measure for 2015-16 to reflect the Government's priorities regarding industry engagement in relation to the Future Industries Fund and the formation of priority sector strategies as well as the dissemination of information into industry.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Number of companies or new entrants supported through the Start Up initiative <i>New performance measure for 2015-16 to reflect the Government's priorities regarding support provided through the Start Up initiative.</i>	number	120	nm	nm	nm
Participants engaged during the Small Business Festival <i>New performance measure for 2015-16 to reflect the Government priorities on engaging directly with the small business sector.</i>	number	30 000	nm	nm	nm
Subscriptions to Small Business Victoria E-Newsletter <i>This performance measure is proposed to replace the 2014-15 performance measure 'Subscriptions to Small Business Victoria Update'. It has been amended to more accurately reflect accumulated subscriptions to the Small Business Victoria E-Newsletter, excluding other social media activity such as Twitter followers and Facebook group members.</i>	number	38 000	nm	nm	nm
Quality					
Client satisfaction of small business information, referral, mentoring service and business programs	per cent	90	90	90	87
Client satisfaction with Victorian Small Business Commission mediation service <i>This performance measure renames the 2014-15 performance measure 'Client satisfaction with Victorian Small Business Commissioner mediation service'. The new measure reports on the same activity as the previous measure however has been amended to reflect the name change.</i>	per cent	80	80	80	93.6
Client satisfaction with the Victorian Government Business Offices <i>New performance measure for 2015-16 to reflect the Government's priorities on the quality of the Department's engagements with businesses.</i>	per cent	80	nm	nm	nm
Proportion of business disputes presented to the Small Business Commission successfully mediated <i>This performance measure renames the 2014-15 performance measure 'Proportion of business disputes presented to the Small Business Commissioner' successfully mediated. The new measure reports on the same activity as the previous measure however has been amended to reflect the name change.</i>	per cent	75	75	75	82.7
Cost					
Total output cost <i>Variation between the 2014-15 target and 2014-15 expected outcome is due to rephase of funding for some initiatives. Variation between the 2014-15 expected outcome and 2015-16 target reflects a reallocation of funds to other outputs.</i>	\$ million	108.4	117.6	125.8	213.4

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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Major Projects

This output facilitates investment in the Victorian economy through the development, delivery and management of economic assets.

This output represents activities undertaken by Major Projects Victoria and the Major Projects division of the Department of Economic Development, Jobs, Transport and Resources. Output costs include the cost of projects for which Major Projects Victoria has financial responsibility.

This output incorporates the major projects component of the 2014-15 'Investment Attraction, Facilitation and Major Projects' output.

<i>Quantity</i>					
Major projects in delivery or development at 1 July by Major Projects Victoria and the Major Projects Division	number	15	nm	nm	nm
<i>New performance measure for 2015-16 to reflect the number of projects provided with assistance by Major Projects Victoria and the Major Projects division of the Department.</i>					
<i>Quality</i>					
Major Projects Victoria projects, with contracts in place as of 1 July, that have had less than 5 per cent variation in contracted cost from 1 July	number	4	3:5	5:5	3:6
<i>This performance measure renames the 2014-15 performance measure 'Management of Major Projects Victoria projects complies with contracted cost'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. The previous target, presented as a ratio, represented 'Of the projects with contracts in place as of 1 July, there are this number with no material variations in contracted scope.'</i>					
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to: a variation to the contracted cost of the Shrine Galleries of Remembrance Project relating to additional works funded from pre-existing budget savings and a variation in the cost to the Melbourne Market Relocation Project warehousing reflecting the finalisation of tenant numbers.</i>					
<i>The lower 2015-16 target reflects the number of projects to be delivered during the financial year. The Shrine: Galleries of Remembrance and Melbourne Park Redevelopment Western Precinct will be completed in 2014-15. Melbourne Park redevelopment Stage 2 Administration and media building is the new project in 2015-16.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Major Projects Victoria projects, with contracts in place as of 1 July, that have had no material variation in contracted scope from 1 July	number	4	3:5	5:5	4:6
<p><i>This performance measure renames the 2014-15 performance measure 'Management of Major Projects Victoria projects complies with contracted scope'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity. The previous target, presented as a ratio, represented 'Of the projects with contracts in place as of 1 July, there are this number with no material variations in contracted scope.'</i></p> <p><i>The 2014-15 expected outcome is lower than the 2014-15 target due to a variation to the contracted scope of the Shrine Galleries of Remembrance Project relocating to additional works funded from pre-existing budget savings and a variation in the scope to the Melbourne Market Relocation Project – Warehousing reflecting the finalisation of tenant numbers.</i></p> <p><i>The lower 2015-16 target reflects the number of projects to be delivered during the financial year. The Shrine: Galleries of Remembrance and Melbourne Park Redevelopment – Western Precinct will be completed in 2014-15. Melbourne Park redevelopment Stage 2 Administration and Media Building is the new project in 2015-16.</i></p>					
Melbourne Markets Project – less than 5 per cent variation in contracted time and budget from 1 July and no material variation in contracted scope from 1 July	number	3	3:3	3:3	3:3
<p><i>This performance measure renames the 2014-15 performance measure 'Melbourne Markets Project complies with scope, budget and time'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity. The 2015-16 target of three relates to the three project measures of scope, budget and time.</i></p>					
Timeliness					
Major Projects Victoria projects, with contracts in place as of 1 July, that have had less than 5 per cent variation in contracted time from 1 July	number	4	4:5	5:5	4:6
<p><i>This performance measure renames the 2014-15 performance measure 'Management of Major Projects Victoria projects complies with contracted time'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. The previous target, presented as a ratio, represented 'Of the projects with contracts in place as of 1 July, there are this number with no material variations in contracted scope.'</i></p> <p><i>The 2014-15 expected outcome is lower than the 2014-15 target due to a change in contracted time to the Melbourne Market Relocation Project warehousing to reflect the finalisation of tenant numbers.</i></p> <p><i>The lower 2015-16 target reflects the number of projects to be delivered during the financial year. The Shrine: Galleries of Remembrance and Melbourne Park Redevelopment Western Precinct will be completed in 2014-15. Melbourne Park Redevelopment Stage 2 admin and media building is the new project in 2015-16.</i></p>					
Cost					
Total output cost	\$ million	19.5	128.3	94.2	234.5
<p><i>Variation between the 2014-15 target and 2014-15 expected outcome primarily reflects the higher cost of sales (land) for the Kew Residential Services Redevelopment.</i></p> <p><i>Variation between the 2014-15 expected outcome and 2015-16 target primarily reflects the lower cost of sales (land) for the Kew Residential Services Redevelopment.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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Regional Development

This output guides the development and implementation of regional plans and strategies to manage growth and change in regional and rural Victoria. Provide better services to encourage innovation in order to create jobs and improve career opportunities for regional Victorians.

This output consolidates the 2014-15 'Regional Development and Regional Cities' output and regional components of the 2014-15 'Investment Attraction, Facilitation and Major Projects' output.

Quantity

Actual export sales generated for regional businesses as a result of participation in government programs	\$ million	50	nm	nm	nm
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This performance measure is proposed to replace the 2014-15 performance measure 'New exports facilitated in regional Victoria'. The new measure more accurately reflects actual export sales generated as a result of the Department's activities.

Economic development and service delivery projects supported	number	120	nm	nm	nm
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This performance measure is proposed to replace the 2014-15 performance measure 'Economic development, service delivery and community capacity projects funded' and 'Regional infrastructure projects approved by Minister' to better reflect the Government's focus on a lower number of high-value infrastructure projects.

Employment in regional Victoria resulting from government investment facilitation services and assistance	number	1 200	2 020	1 000	2 910
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This performance measure renames the 2014-15 performance measure 'Jobs derived from investment facilitated in regional Victoria'. The new measure reports on the same activity as the previous measure, but has been amended for increased clarity. The 2014-15 expected outcome is higher than the 2014-15 target due to higher than anticipated investment in regional Victoria and additional programs facilitated through the Geelong Regional Innovation and Investment Fund and the Regional Growth Fund.

The higher 2015-16 target reflects new funding provided in the 2015-16 Budget for the Regional Jobs and Infrastructure Fund.

New investment in regional Victoria resulting from government facilitation services and assistance	\$ million	700	660	660	1 094
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This performance measure renames the 2014-15 performance measure 'New investment facilitated in regional Victoria'. The new measure reports on the same activity as the previous measure, but has been amended for increased clarity.

The higher 2015-16 target reflects new funding provided in the 2015-16 Budget for the Regional Jobs and Infrastructure Fund.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Quality					
Participant satisfaction with implementation of Regional Development Victoria programs	per cent	90	80	80	80
<i>The higher 2015-16 target reflects the Government's priorities on the quality of the Department's regional programs.</i>					
Cost					
Total output cost	\$ million	163.4	203.8	214.5	202.6
<i>Variation between the 2014-15 target and 2014-15 expected outcome reflects the timing of expenditure from the Regional Growth Fund.</i>					
<i>Variation between the 2014-15 expected outcome and 2015-16 target reflects the impact of previous budgets not allocating funding in 2015-16 for some programs and the funding profile of commitments made in previous financial years from the Regional Growth Fund.</i>					

Tourism, Major Events and International Education

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

This output incorporates the major sporting events function introduced into the Department as a result of machinery of government changes.

Quantity					
Links to Tourism Victoria consumer sites	number (million)	1.85	nm	nm	nm
<i>New performance measure for 2015-16 to reflect the significance of digital communications in positioning Victoria as a leisure tourism destination.</i>					
Major sporting and cultural events facilitated	number	>12	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Events facilitated: Sport and recreation'. It has been amended as it no longer includes recreational events.</i>					
Number of domestic overnight visitors	number (million)	20.9	20.4	18.5	19.1
<i>The 2014-15 expected outcome is higher than the 2014-15 target partly due to changes in methodology undertaken by Tourism Research Australia.</i>					
<i>The higher 2015-16 target reflects anticipating a return to a growth rate in line with post performance and additional funding for major events.</i>					
Number of visitors (international)	number (million)	2.3	2.1	2.1	2
<i>The higher 2015-16 target reflects anticipating a return to a growth rate in line with post-performance and additional funding for major events.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Proportion of all international students studying in Victoria	per cent	29	29	28	28.4
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to strong growth and also in part due to a change in the Commonwealth's methodology for calculating market share across the states and territories for that year. The new methodology means that student enrolment previously allocated to the category of 'National Provider' have now been disaggregated across states to correctly identify a specific state location. This will slightly increase Victoria's market share.</i>					
Visitor expenditure: domestic	\$ billion	16.6	16.2	14.8	15.1
<i>The 2014-15 expected outcome is higher than the 2014-15 target partly due to changes in methodology undertaken by Tourism Research Australia.</i>					
<i>The higher 2015-16 target reflects anticipating a return to a growth rate in line with past performance and funding for Major Events.</i>					
Visitor expenditure: international	\$ billion	5.4	5.1	5.1	4.8
<i>The higher 2015-16 target reflects additional funding for major events.</i>					
Visitor expenditure: regional Victoria (domestic)	\$ billion	8.1	7.9	6.9	7.2
<i>The 2014-15 expected outcome is higher than the 2014-15 target for domestic visitation and expenditure which is partly due to changes in methodology undertaken by Tourism Research Australia. The National Visitor Survey methodology has changed to include interviews on mobile phones as well as landlines as of January 2014 and has resulted in a break in the time series. Domestic estimates have increased significantly and results are in excess of targets set prior to the change.</i>					
<i>The higher 2015-16 target reflects anticipating a return to a growth rate in line with past performance and funding for Major Events.</i>					
Visitor expenditure: regional Victoria (international)	\$ million	400	380	280	316
<i>The 2014-15 expected outcome is higher than the 2014-15 target. This is due to 2014-15 target being set when visitor expenditure was at historically low levels.</i>					
<i>The higher 2015-16 target reflects anticipating a return to a growth rate in line with past performance and funding for Major Events.</i>					
Visitors to Tourism Victoria consumer websites	number (million)	9.4	nm	nm	nm
<i>New performance measure for 2015-16 to reflect the significance of digital communications in positioning Victoria as a leisure tourism destination.</i>					
Timeliness					
Completion of post-event reports and economic impact assessments of each event (where required) within agreed timeframes	per cent	100	100	100	100
Cost					
Total output cost	\$ million	40.8	185.6	88.9	159.9
<i>Variation between the 2014-15 target and 2014-15 expected outcome reflects funding received for the delivery of major events.</i>					
<i>Variation between the 2014-15 expected outcome and 2015-16 target reflects the nature in which funding is held centrally for major events until contractual arrangements are finalised; and reallocation of funds to other outputs.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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Trade

This output promotes business growth opportunities by connecting organisations to global business opportunities in priority markets and supporting the establishment and deepening of strategic commercial partnerships.

<i>Quantity</i>					
Actual export sales generated as a result of participation in government programs	\$ million	400	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Value of exports facilitated and imports replaced'. It has been replaced as the new measure more accurately reflects actual export sales generated as a result of the Department's activities. The measure no longer includes imports replaced.</i>					
Clients engaged in export and trade programs	number	2 400	2 400	2 420	2 839
<i>This performance measure renames the 2014-15 performance measure 'Businesses participating in export programs'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
International delegates participated in the inbound trade mission program	number	500	nm	nm	nm
<i>New performance measure for 2015-16 included to reflect the Government's commitment to inbound trade missions.</i>					
International trade marketing campaigns to position Victoria globally	number	11	4	4	4
<i>This performance measure renames the 2014-15 performance measure 'International marketing campaigns to position Victoria globally'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity and consistency with the Government's focus on inward bound missions.</i>					
<i>The higher 2015-16 target reflects broader marketing campaigns to include all international trade marketing campaigns.</i>					
<i>Quality</i>					
Client satisfaction with export assistance offered	per cent	90	85	85	97
<i>The higher 2015-16 target reflects the maturity of the Department's export assistance program.</i>					
<i>Cost</i>					
Total output cost	\$ million	14.4	35.3	37.3	32.8
<i>Variation between the 2014-15 expected outcome and 2015-16 target reflects a reallocation of funds to other outputs.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

Resources and Primary Industries

This output group creates the conditions for productive, competitive and sustainable food, fibre, energy and natural resources industries. These outputs contribute to the departmental objective to create more productive, competitive, and sustainable food, fibre, energy and resource industries.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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Agriculture

This output creates conditions for increased jobs, productivity and access to markets for Victoria's food and fibre 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 in food and fibre industries.

These performance measures have been introduced as a result of machinery of government changes that resulted in the transfer of agriculture, fisheries and forestry resources management, and biosecurity functions into the Department.

<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
Applications for intellectual property protection	number	16	8	8	7
<i>The higher 2015-16 target reflects the anticipated number of intellectual property protection applications to be submitted and/or granted arising from major, long-term investment in strategic research programs.</i>					
Client interactions with land health services	number	1 700	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Regional land health services being delivered'. The new performance measure focuses on the number of client interactions and is a more accurate reflection of service delivery.</i>					
Clients engaged with agriculture productivity services	number	5 100	5 500	5 500	nm
<i>The lower 2015-16 target reflects increased emphasis on delivering productivity services in collaboration with private service providers rather than solely by the Department.</i>					
Commercial technology licence agreements finalised	number	16	16	16	16

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Farms and related small businesses facing significant adjustment pressures supported to make better-informed decisions by the Rural Financial Counselling Service	number	1 700	2 000	2 000	1 893
<i>The lower 2015-16 target reflects an increased emphasis on providing assistance to more complex financial cases and a reduction in short-term emergency response and welfare relief work.</i>					
Genetic improvement of dairy cows achieved through breeding contributing to increased milk production and dairy productivity	per cent	1	1	1	1
Improved agricultural productivity services, programs and products developed	number	10	8	8	nm
<i>The higher 2015-16 target reflects an acceleration of agriculture development activity.</i>					
Inspections or audits of scientific establishments undertaken to provide assurance of compliance with relevant industry standards for animal welfare	number	25	25	25	25
<i>This performance measure renames the 2014-15 performance measure 'Compliance with relevant industry standards for animal welfare'. The new measure reports on the same activity as the previous measure, however has been renamed for increased clarity about the establishments being audited.</i>					
Key bioscience platform technologies established	number	1	1	1	1
<i>This performance measure renames the 2014-15 performance measure 'New enabling technologies and core competencies for productivity and biosecurity outcomes established/upgraded by DEPI'. The new measure reports on the same activity as the previous measure, but has been amended to remove reference to the former Department of Environment and Primary Industries (DEPI) and to improve clarity about the technologies being established.</i>					
Known state prohibited weed sites monitored and treated in line with the relevant weed action plan	per cent	90	90	90	90
New or amended Interstate Certificate Assurance (ICA) or other market access accreditations developed to restore or enable trade	number	2	nm	nm	nm
<i>New performance measure for 2015-16 to reflect government priorities regarding strengthened focus on market access.</i>					
Plant health certificates issued for Melbourne Markets to support domestic market access	number	7 000	nm	nm	nm
<i>New performance measure for 2015-16 to reflect the Government's priorities regarding strengthened focus on market access.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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
Postgraduate-level/PhD students in training	number	65	65	65	68
<i>This performance measure renames the 2014-15 performance measure 'Postgraduate-level/PhD students in training by DEPI'. The new measure reports on the same activity as the previous measure, but has been amended to remove reference to the former Department of Environment and Primary Industries (DEPI).</i>					
Properties inspected for invasive plant and animal priority species	number	3 800	3 800	3 800	3 793
Scientific and technical publications in international and/or peer review journals that promote productive agriculture	number	260	260	260	305
Significant interactions with Victorian agri-food companies and exporters, international customers and trading partners that facilitate export and investment outcomes for Victoria	number	250	250	250	148
<i>This performance measure renames the 2014-15 performance measure 'Significant interactions with Victorian exporters and international trading partners that facilitate export outcomes'. The new measure reports on the same activity as the previous measure, but has been amended for increased clarity.</i>					
Strategies developed to overcome identified trade barriers	number	7	7	7	3
Value of external (non-state) funding contribution to research projects that support productive agriculture	\$ million	36	36	36	41.5
Quality					
Client satisfaction rating of agricultural productivity services	number	>8	>8	>8	nm
National biosecurity, agriculture/veterinary chemical use and animal welfare programs implemented in accordance with agreed plans	per cent	>95	nm	nm	nm
<i>This performance measure replaces the 2014-15 performance measure 'Participation in agreed national biosecurity, agriculture/veterinary chemical use and animal welfare programs'. The new measure focuses on the extent to which national programs are implemented in accordance with agreed plans with a stronger focus on quality of implementation and has been reclassified as a quality measure.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Satisfaction rating of industry investors in agriculture productivity research and development	number	>6	>3	>3	nm
<i>This performance measure has been introduced as a result of machinery of government changes that resulted in the transfer of agriculture, fisheries and forestry resources management, and biosecurity functions into the Department. The higher 2015-16 target reflects the change in unit of measure from a scale of 1 to 5 to a scale of 1 to 10 to ensure consistency across the output.</i>					
Timeliness					
Animal health certificates issued within specified timeframes to support international market access	per cent	>90	nm	nm	nm
<i>New performance measure for 2015-16 to reflect Government priorities regarding market access.</i>					
Initial action taken to respond to reported emergency animal and plant pest, disease and natural disaster incidents complies with national agreements and obligations	per cent	100	nm	nm	nm
<i>This performance measure is proposed to consolidate the 2014-15 performance measures 'Response time to emergency animal pest, disease, residue and disaster incidents' and 'Response time to emergency plant pest, disease, residue and disaster incidents' into a new measure for 2015-16. These measures have been consolidated as they measure similar activities. The unit of measure is per cent as opposed to hours. This has been amended to more accurately reflect what is being measured (initial action taken to respond to a reported emergency incident) and what is meant by a 'response'. The amended measure is more meaningful and will allow an assessment of the standard service delivery in line with national expectations. The word 'residue' has been removed as no comparable national agreement exists.</i>					
Provision of technical advice, diagnostic identification tests on pests and diseases including suspected exotics within agreed timeframes	per cent	80	80	80	80
Research project milestones and reports completed on time	per cent	80	80	80	82
Cost					
Total output cost	\$ million	341.9	376.0	388.0	nm
<i>Variation between the 2014-15 target and 2014-15 expected outcome primarily reflects the timing of research projects and lower revenue from various external industry sources.</i>					
<i>Variation between the 2014-15 expected outcome and 2015-16 target primarily reflects the funding profile for programs, including the Modernising Farm Service and Science Assets initiative and a lower carryover of external research contributions and reduced rephases compared to 2014-15.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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Energy and Resources

This output influences and advocates for the provision of efficient, reliable and safe energy services through national forums and delivers State-based energy programs. It supports the development of renewable energy, improving energy efficiency and productivity outcomes for households and businesses and facilitating new investment opportunities. The output also provides efficient and effective regulatory services to industry, promotes a sustainable resources sector and provides information to households and businesses and undertakes community engagement.

Quantity

Community and stakeholder engagement information forums	number	25	51	25	24
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The 2014-15 expected outcome is higher than the 2014-15 target due to increased community engagement sessions in relation to onshore gas, reflecting community interest in the matter, and industry information sessions on earth resources regulatory changes.

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	<17.5	<17.5	15
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Timeliness

Delivery of key CarbonNet milestones, in line with funding agreements and agreed project deliverables	per cent	100	100	100	41.2
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Delivery of key milestones for the energy efficiency and productivity work program	per cent	100	nm	nm	nm
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New performance measure for 2015-16 to reflect the Government's priorities regarding renewable energy and energy efficiencies.

Delivery of key milestones for the renewable energy work program	per cent	100	nm	nm	nm
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New performance measure for 2015-16 to reflect the Government's priorities regarding renewable energy and energy efficiencies.

Facilitate the delivery of key energy technology innovation milestones in line with grant agreements	per cent	100	100	100	90
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Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 target</i>	<i>2014-15 expected outcome</i>	<i>2014-15 target</i>	<i>2013-14 actual</i>
Industry geoscience data packages released for minerals and petroleum sectors consistent with agreed timelines	number	6	6	6	8
Percentage of exploration licence applications, mining industry workplans and mining licence applications processed within regulatory timeframes	per cent	>95	>95	>95	nm
Regulatory audits completed within agreed timelines	per cent	>95	>95	>95	nm
Cost					
Total output cost	\$ million	154.1	105.1	154.8	96.5
<i>Variation between the 2014-15 target and 2014-15 expected outcome reflects the timing of expenditure for programs such as CarbonNet and Low Emissions Energy Technology.</i>					
<i>Variation between the 2014-15 expected outcome and 2015-16 target reflects the estimated timing of expenditure for programs such as CarbonNet and the approved funding profile for programs, including the Powerline Bushfire Safety Program and the Advanced Lignite Demonstration Program.</i>					

Sustainably Manage Fish, Game and Forest Resources

This output creates the conditions to grow the natural resources economy by ensuring forestry, fish and game resources are sustainably allocated and used for both recreational and commercial purposes.

These performance measures have been introduced as a result of machinery of government changes that resulted in the transfer of agriculture, fisheries and forestry resources management, and biosecurity functions into the Department.

Quantity					
Better Fishing Facilities projects underway	number	30	nm	nm	nm
<i>New performance measure for 2015-16 associated with the Target One million initiative to commence in 2015-16.</i>					
Complete stock assessment for key quota managed fish species	number	3	3	3	3
Complete total allowable commercial catch setting processes for key quota managed fish species	number	3	3	3	3
Develop, implement and review overarching fisheries compliance strategy	number	1	1	1	1

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 target</i>	<i>2014-15 expected outcome</i>	<i>2014-15 target</i>	<i>2013-14 actual</i>
Enhance levels of community participation in achieving fisheries compliance through calls to the 13FISH reporting line	number	1 500	1 500	1 500	1 701
Key fisheries managed in accordance with best practice management plans	number	5	3	5	3
<i>The 2014-15 expected outcome is lower than the 2014-15 target as work to prepare the new Fishery Management Plans has been deferred, pending completion of the new guidelines for preparing best practice plans.</i>					
Proportion of uniformed fisheries officers maintaining operational coverage for priority fishing activity periods, as defined by the Compliance Strategic Assessment	per cent	25	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Minimum number of uniformed fisheries officers maintaining operational coverage for priority fishing activity periods, as defined by the Compliance Strategic Assessment'. The unit of measure has been amended from a number to a proportion of total uniformed fisheries officers rostered for out of hours coverage. This more accurately defines the relative level of resourcing assigned to this education and enforcement strategic priority.</i>					
Undertake activities to detect, disrupt and dismantle serious or organised fisheries criminal entities (individuals or groups)	number	10	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Detect, disrupt and dismantle serious or organised fisheries criminal entities (individuals or groups)'. The proposed new measure will more fully capture the spectrum of activities delivered through this program.</i>					
Quality					
Co-investment in Better Fishing Facilities projects	per cent	>30	nm	nm	nm
<i>This is a new performance measure associated with the Target One million initiative to commence in 2015-16.</i>					
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>This performance measure is proposed to replace the 2014-15 performance measure 'Game licence applications, renewals and amendments processed within 15 business days of receipt'. The new measure reflects the Department's only remaining governance role in game management.</i>					

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 target</i>	<i>2014-15 expected outcome</i>	<i>2014-15 target</i>	<i>2013-14 actual</i>
<i>Timeliness</i>					
Proportion of fisheries cost recovery levies reviewed and set prior to the commencement of the licensing year (1 April)	per cent	100	100	100	nm
<i>This performance measure renames the 2014-15 performance measure 'Fisheries cost recovery levies reviewed and set prior to 1 April annually'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
<i>Cost</i>					
Total output cost	\$ million	83.2	83.2	72.0	nm
<i>Variation between the 2014-15 target and the 2014-15 expected outcome is attributable to higher than expected carryover from 2013-14, and a recashflow of funding for functions transferred in 2014-15 to VicForests and the Game Management Authority.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

Transport Network Safety, Operation and Development

This output group delivers a safe, cost effective and efficient transport network. This output group supports the Department’s objective to sustainably grow Victoria’s economy and employment. These outputs contribute to the departmental objective to create more productive and liveable cities and regions through improved transport services and better infrastructure.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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Bus Services

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

These performance measures have been introduced as a result of machinery of government changes that resulted in the transfer of public transport, roads and ports into the Department.

Quantity					
Passengers carried: metropolitan bus services	number (million)	129.5	125.8	127.5	124.7
<p><i>The 2014-15 expected outcome is lower than the 2014-15 target due to the short term patronage trends which have been affected by current economic conditions and the impact of historically low petrol prices on discretionary off-peak travel.</i></p> <p><i>The higher 2015-16 target reflects an expected increase in the number of services.</i></p> <p><i>The 2013-14 actual is different, and corrects an error to that published in the former Department of Transport, Planning and Local Infrastructure’s 2013-14 Annual Report. This reduces the previously reported 2013-14 actual outcome from 127.6 million to 124.7 million.</i></p>					
Passengers carried: regional bus services	number (million)	15.8	15.5	15.6	15.2
<p><i>The higher 2015-16 target reflects an expected increase in number of regional bus services.</i></p>					
Payments made for: metropolitan bus services	\$ million	644	618	622	588
<p><i>The 2014-15 expected outcome is lower than the 2014-15 target due to lower than anticipated fuel costs.</i></p> <p><i>The higher 2015-16 target reflects the indexation of contract payments and new funding provided in the 2015-16 Budget for the Bus Package.</i></p>					
Payments made for: regional bus services	\$ million	110	105	108	103
<p><i>The 2014-15 expected outcome is lower than the 2014-15 target due to lower than anticipated fuel costs.</i></p> <p><i>The higher 2015-16 target reflects the indexation of contract payments.</i></p>					
Public transport network improvement: minor projects completed – bus	number	2	2	2	2
<p><i>This performance measure records the number of minor projects that have a budget of less than \$50 million.</i></p>					
Scheduled services delivered: metropolitan bus	per cent	99.9	99.9	99.9	100

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 target</i>	<i>2014-15 expected outcome</i>	<i>2014-15 target</i>	<i>2013-14 actual</i>
Scheduled services delivered: regional bus	per cent	99	99	99	100
Scheduled services delivered: school bus	per cent	99	99	99	98
Total kilometres scheduled: metropolitan bus	km (million)	112.8	110.8	110.8	109.2
<i>The higher 2015-16 target reflects an expected increase in the number of services.</i>					
Total kilometres scheduled: regional bus	km (million)	24.6	23.2	23.2	22.9
<i>The higher 2015-16 target reflects an expected increase in the number of services.</i>					
Total kilometres scheduled: school bus	km (million)	31.1	31.1	31.1	30.9
Quality					
Customer satisfaction index: metropolitan bus services	score	76	76	76	76.2
Customer satisfaction index: regional coach services	score	81	81	81	82.1
Timeliness					
Service punctuality for: metropolitan bus services	per cent	85	95	95	91.8
<i>The lower 2015-16 target reflects a new punctuality measurement methodology, with the implementation of the electronic bus tracking system, that more accurately records bus movements than the former operator self-reporting regime which only measured 5 per cent of services.</i>					
<i>In 2014-15, metropolitan buses were considered on time if they departed no more than five minutes and 59 seconds after the scheduled time in the timetable. In 2015-16, metropolitan buses will be considered on-time if they depart no more than 59 seconds early and no more than four minutes and 59 seconds late.</i>					
Service punctuality for: regional bus services	per cent	94	94	94	95.1
<i>In 2014-15, regional buses were considered on time if they arrived no more than 59 seconds before or four minutes and 59 seconds after the scheduled time in the timetable. In 2015-16, regional bus services will be considered on time if they depart no more than 59 seconds early or arrive no more than five minutes late.</i>					
Cost					
Total output cost	\$ million	1 032.8	987.8	996.9	1 003.5
<i>Variation between the 2014-15 target and 2014-15 expected outcome reflects lower than anticipated fuel costs.</i>					
<i>Variation between the 2014-15 expected outcome and 2015-16 target reflects new initiatives such as the Bus package funded in the 2015-16 Budget and indexation on contract payments.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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Integrated Transport

This output delivers strategic transport infrastructure activity to improve the transport system. The output contributes to the Department's objective to create more productive and liveable cities and regions through improved transport services and better infrastructure.

These performance measures have been introduced as a result of machinery of government changes that resulted in the transfer of public transport, roads and ports into the Department. The output incorporates level crossing removal functions from the 2014-15 output 'Road Network Improvements'.

<i>Quantity</i>					
Integrated transport planning to support urban renewal projects	number	6	6	6	6
Level Crossing Removal Project: Milestones delivered in accordance with agreed budget and timelines	per cent	100	nm	nm	nm
<i>This performance measure renames the 2014-15 performance measure 'Metropolitan level crossings removal projects underway'. The new performance measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
Planning projects for other major transport infrastructure	number	5	4	4	nm
<i>The higher 2015-16 target reflects the inclusion of the Mernda rail link.</i>					
<i>Quality</i>					
Melbourne Metro Rail Project – planning and development: Milestones delivered in accordance with agreed budget and timelines	per cent	100	nm	nm	nm
<i>New performance measure for 2015-16 to reflect the commencement of the Melbourne Metro Rail Project.</i>					
<i>Cost</i>					
Total output cost	\$ million	19.1	20.3	20.4	20.9
<i>Variation between the 2014-15 expected outcome and the 2015-16 target is primarily due to the one-off nature of some items in 2014-15 such as carryover from 2013-14.</i>					

Port and Freight Network Access

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

These performance measures have been introduced as a result of machinery of government changes that resulted in the transfer of public transport, roads and ports into the Department.

<i>Quantity</i>					
Annual Boating Safety and Facilities Grant Program funding committed	per cent	100	100	100	100

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Containers transported by rail under the Mode Shift Incentive Scheme program	number	50 000	65 000	50 000	42 740
<i>The 2014-15 expected outcome is higher than the target due to changes in contractual arrangements since the 2014-15 target was set.</i>					
Number of months per year average channel depth at Lakes Entrance meets standards	number	9	nm	nm	nm
<i>New performance measure for 2015-16 to reflect availability of navigatable channel depth and ocean access at Lakes Entrance under current dredging arrangements.</i>					
Road-based freight accessibility and reliability improvement projects completed	number	6	3	2	8
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to completion of one carry over project from 2013-14.</i>					
<i>The higher 2015-16 target is based on the committed projects that are currently on the VicRoads program.</i>					
Quality					
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>This measure is based on approved scope and standards, not necessarily original scope and standards. There are instances where project scope or standards are revised (and approved through relevant channels).</i>					
Timeliness					
Delivery of a Metropolitan Intermodal System – Market Engagement	date	TBC	nm	nm	nm
<i>New performance measure for 2015-16 to replace the 2014-15 performance measure 'Progress in facilitating the development of a Metropolitan Intermodal System'. The new measure reports on the same activity as the previous measure, however has been amended to more accurately reflect the activities being undertaken to deliver the Metropolitan Intermodal System and it measures the outcome by date rather than by per cent.</i>					
<i>Note: 2015-16 target is TBC as the approach to market is under review.</i>					
Road-based freight accessibility and reliability projects completed within agreed timeframes	per cent	100	100	100	100
<i>This measure is based on approved timeframes, not necessarily original timeframes. There are instances where project start and/or end dates are revised (and approved through relevant channels).</i>					
Cost					
Total output cost	\$ million	68.2	87.8	52.4	83.6
<i>Variation between the 2014-15 target and 2014-15 expected outcome reflects the allocation of funding for Victoria's contribution to the National Heavy Vehicle Regulator and carryover from 2013-14.</i>					
<i>Variation between the 2014-15 expected outcome and 2015-16 target is largely due to a portion of 2015-16 funding for the National Heavy Vehicle Regulator being held centrally and the one-off nature of some items in 2014-15 such as carryover from 2013-14.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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Road Asset Management

This output group delivers programs and initiatives to maintain Victoria's freeways and arterial road network. Activities support the safety and reliability of the network.

These performance measures have been introduced as a result of machinery of government changes that resulted in the transfer of public transport, roads and ports into the Department.

Quantity					
Bridges maintained: metropolitan	number	927	927	925	925
<i>The 2014-15 expected outcome is higher than the 2014-15 target as it reflects the increased VicRoads asset base in the metropolitan area.</i>					
<i>The higher 2015-16 target reflects an increase in the VicRoads asset base.</i>					
Bridges maintained: regional	number	2 245	2 245	2 255	2 255
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to decommissioned structures being handed back to the councils.</i>					
<i>The lower 2015-16 target reflects a reduction in the VicRoads asset base.</i>					
Pavement resurfaced: metropolitan	m ² (000)	1 280	1 760	1 250	1 346
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to additional funding allocated for pavement resurfacing during the year.</i>					
Pavement resurfaced: regional	m ² (000)	8 490	8 490	7 050	6 985
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to additional funding allocated for pavement resurfacing during the year.</i>					
Road network maintained: metropolitan	lane-km	12 302	12 196	12 196	12 196
<i>The higher 2015-16 target incorporates the expected completion of infrastructure projects that will impact the network maintained by VicRoads.</i>					
Road network maintained: regional	lane-km	41 433	41 415	41 415	41 415
<i>The higher 2015-16 target incorporates the expected completion of infrastructure projects that will impact the network maintained by VicRoads.</i>					
Quality					
Bridges that are acceptable for legal load vehicles: metropolitan	per cent	99.6	99.5	99.4	99.4
<i>The higher 2015-16 target reflects the expected number of bridges with legal load restrictions.</i>					
Bridges that are acceptable for legal load vehicles: regional	per cent	99.6	99.6	99.5	99.6
<i>The higher 2015-16 target reflects the expected number of bridges with legal load restrictions.</i>					
Proportion of distressed road pavements: metropolitan	per cent	7.5	7.5	8.4	7.4
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to targeted major repair works carried out in metropolitan areas.</i>					
<i>The lower 2015-16 target reflects the pavement resurfacing in 2014-15 and 2013-14 of higher metropolitan distressed areas.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Proportion of distressed road pavements: regional	per cent	8.3	8.3	8.3	8
Timeliness					
Annual road maintenance program completed within agreed timeframes: metropolitan	per cent	100	100	100	100
<i>This measure is based on approved timeframes, not necessarily original timeframes. There are instances where project start and/or end dates are revised (and approved through relevant channels).</i>					
Annual road maintenance program completed within agreed timeframes: regional	per cent	100	100	100	100
<i>This measure is based on approved timeframes, not necessarily original timeframes. There are instances where project start and/or end dates are revised (and approved through relevant channels).</i>					
Cost					
Total output cost	\$ million	402.1	486.4	445.7	456.4
<i>Variation between the 2014-15 target and 2014-15 expected outcome is primarily due to the allocation of new funding towards roads maintenance activities, including the Better Roads for More Communities program.</i>					
<i>Variation between the 2014-15 expected outcome and 2015-16 target is largely due to the cessation of programs and also the funding profile for projects such as West Gate Bridge maintenance.</i>					

Road Operations and Network Improvements

This output group delivers network improvement initiatives to enhance and develop Victoria's freeways, arterial road network and strategic local road connections. Activities support improvements to the safety and reliability of the network.

These performance measures have been introduced as a result of machinery of government changes that resulted in the transfer of public transport, roads and ports into the Department.

Quantity					
Bridge strengthening and replacement projects completed: metropolitan	number	4	2	0	1
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to completion of two carry-over projects from 2013-14.</i>					
<i>The higher 2015-16 target reflects current approved projects.</i>					
Bridge strengthening and replacement projects completed: regional	number	7	7	4	10
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to three projects being added to the program of works for 2014-15 after the target was set.</i>					
<i>The higher 2015-16 target reflects current approved projects.</i>					
Congestion projects completed	number	6	1	1	5
<i>The higher 2015-16 target reflects current approved projects.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Cycling projects completed	number	3	10	8	10
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to two carry-over projects from 2013-14.</i>					
<i>The lower 2015-16 target reflects a lower number of projects approved in previous years.</i>					
Major road improvement projects completed: metropolitan	number	1	0	0	2
<i>The higher 2015-16 target reflects current approved projects.</i>					
<i>Major refers to projects valued over \$50 million and reflects past year funding.</i>					
Major road improvement projects completed: regional	number	1	1	1	0
<i>The 2015-16 target reflects current approved projects.</i>					
<i>Major refers to projects valued over \$50 million and reflects past year funding.</i>					
Other road improvement projects completed: metropolitan	number	3	4	4	0
<i>The lower 2015-16 target reflects a lower number of projects approved in previous years.</i>					
Other road improvement projects completed: regional	number	10	7	2	9
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to four carry-over projects from 2013-14 and one new project added to the program of works for 2014-15 after the target was set.</i>					
<i>The higher 2015-16 target reflects current approved projects.</i>					
Pedestrian projects completed	number	11	2	1	2
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to completion of one carry-over project from 2013-14.</i>					
<i>The higher 2015-16 target reflects current approved projects including improvements to pedestrian crossings as part of the Road and Rail Minor Works Fund.</i>					
Quality					
Road projects completed within agreed scope and standards: metropolitan	per cent	98	98	98	100
Road projects completed within agreed scope and standards: regional	per cent	98	98	98	100
<i>This measure is based on approved scope and standards, not necessarily original scope and standards. There are instances where the projects' scope and/or standards are revised (and approved through relevant channels).</i>					
Timeliness					
Programmed works completed within agreed timeframes: metropolitan	per cent	95	95	95	100
<i>This measure is based on approved timeframes, not necessarily original timeframes. There are instances where project start/end dates are revised (and approved through relevant channels).</i>					
Programmed works completed within agreed timeframes: regional	per cent	95	95	95	100

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Cost					
Total output cost	\$ million	1 017.3	1 064.0	918.4	896.5
<p><i>Variation between the 2014-15 target and 2014-15 expected outcome reflects additional operating funding for delivery of approved road infrastructure improvement projects and a reclassification of costs between capital and operating for infrastructure projects.</i></p> <p><i>Variation between the 2014-15 expected outcome and 2015-16 target reflects additional operating funding in 2014-15 for delivery of approved road infrastructure improvement projects and a one-off reclassification of costs in 2014-15 between capital and operating for infrastructure projects. This is partially offset by new initiatives funded in the 2015-16 Budget.</i></p>					

Taxi and Hire Vehicle Services

This output delivers safe and accessible taxi and hire vehicle services in metropolitan and regional Victoria through the regulation of drivers and operators and promoting choices available to customers.

These performance measures have been introduced as a result of machinery of government changes that resulted in the transfer of public transport, roads and ports into the Department.

Quantity					
Average occupancy rate of metropolitan taxis in December (period of high service demand)	per cent	33	33	36	nm
<p><i>The 2014-15 expected outcome refers to December 2014.</i></p> <p><i>The 2014-15 expected outcome is lower than the 2014-15 target due to a higher than anticipated increase in the number of metropolitan taxis, arising from the availability and issuing of 'as of right' taxi licences under the taxi and hire vehicle industry reforms. The emergence of ride-share services has also impacted on occupancy.</i></p> <p><i>The lower 2015-16 target reflects a higher than anticipated increase in the number of metropolitan taxis, arising from the availability and issuing of 'as of right' taxi licences under taxi and hire vehicle industry reforms.</i></p>					
Average occupancy rate of metropolitan taxis in June (period of low service demand)	per cent	30	29.2	33	nm
<p><i>The 2014-15 expected outcome refers to June 2014.</i></p> <p><i>The 2014-15 expected outcome is lower than the 2014-15 target due to an increase in fares and lower taxi occupancy in mid-2014 due to the removal of a cap on metropolitan taxi licences.</i></p> <p><i>The lower 2015-16 target reflects the expected impacts of an increase in fares and the removal of a cap on metropolitan taxi licences.</i></p>					
Multi-Purpose Taxi Program: passenger-only trips	number (000)	3 800	3 700	3 700	3 639
<p><i>The higher 2015-16 target reflects an expected increase under current policy for the program and with an ageing population, the demand for trips is expected to increase over time.</i></p>					
Multi-Purpose Taxi Program: with wheelchair trips	number (000)	1 020	1 000	1 000	915
<p><i>The higher 2015-16 target reflects an expected increase under current policy for the program and with an ageing population, the demand for trips is expected to increase over time.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Taxi and hire vehicle complaints and other feedback assessed, investigated and closed <i>The higher 2015-16 target reflects industry reforms that have resulted in a more informed public who expect better service and increasingly will register a complaint when the expected standards are not met.</i>	number	3 600	3 350	3 351	3 416
Taxi and hire vehicle compliance and enforcement interventions <i>This performance measure replaces the 2014-15 performance measure 'Taxi and hire vehicle inspections'. The new measure has been amended to more accurately reflect the scope of work including inspections, audits, investigations and resolution of disputes.</i>	number	20 000	nm	nm	nm
Taxi and hire vehicle reform recommendations implemented and completed <i>This performance measure was introduced in 2014-15 to reflect progress of the industry reforms of the taxi and hire vehicle industry by tracking completion of the 137 recommendations approved by the Government, 132 of which are to be actioned by the Taxi Services Commission (TSC). Seventy-three recommendations were completed in 2013-14. The 2014-15 expected outcome is lower than the 2014-15 target due to external impacts including the emergence of ride-sharing, changes to regulations anticipated in June 2015 and interdependencies with other departments and agencies. The lower 2015-16 target includes 23 recommendations that were unable to be implemented in 2014-15. There are seven recommendations remaining that require further investigation before the TSC can commit to a timeline for implementation.</i>	number	28	24	47	nm
Quality					
Average safety and quality rating for metropolitan taxi vehicles <i>This new performance measure replaces the 2014-15 performance measure 'Taxis and hire vehicles conform to safety and quality standards'. The new measure has been amended to reflect a new and more robust methodology to assess safety and quality standards of a large sample of taxis in metropolitan Melbourne. The rating scores potentially range from 1.0 (highest safety and quality) to 7.0 (lowest safety and quality).</i>	score	2.5	nm	nm	nm
Average wait time for conventional taxis booked to arrive at peak periods of demand <i>Peak periods are defined as 4 pm to 7 pm in the month of December. The 2014-15 expected outcome is higher than the 2014-15 target. Since the target for 2014-15 was developed, improved data sources for taxi waiting times have become available, enabling more accurate calculation. Over time, the reforms are intended to result in reduced wait times. The higher 2015-16 target reflects the more accurate methodology used to calculate wait times.</i>	minutes	9.9	9.9	8	nm
Average wait time for wheelchair accessible taxis booked to arrive at peak periods of demand <i>Peak periods are defined as 4 pm to 7 pm in the month of December. The 2014-15 expected outcome is lower than the 2014-15 target. Since the target for 2014-15 was developed, improved data sources for taxi waiting times have become available, enabling more accurate calculation. Over time, the Government's reforms are intended to result in reduced wait times. The lower 2015-16 target reflects the more accurate methodology used to calculate wait times.</i>	minutes	27	27	28	nm

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Taxi services online customer rating: information in taxis	score	59.2	65.5	66	nm
<p><i>This performance measure renames the 2014-15 performance measure 'Taxi services customer satisfaction: information in taxis'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p> <p><i>The lower 2015-16 target reflects a methodology change in surveying respondents which will capture a more representative sample of the taxi-using population. The new online rating provides a more accurate measure of taxi user satisfaction.</i></p>					
Taxi services online customer rating: overall satisfaction in metropolitan Melbourne	score	60.4	nm	nm	nm
<p><i>New performance measure for 2015-16 to reflect the Government's priorities for reform of the taxi and hire vehicle industry.</i></p>					
Taxi services online customer rating: overall satisfaction in regional Victoria	score	72.3	nm	nm	nm
<p><i>New performance measure for 2015-16 to reflect the Government's priorities for reform of the taxi and hire vehicle industry.</i></p>					
Taxi services online customer rating: safety and comfort of journeys	score	69.7	75	73	nm
<p><i>This performance measure renames the 2014-15 performance measure 'Taxi services customer satisfaction: safety of journeys'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p> <p><i>The lower 2015-16 target reflects a methodology change in surveying respondents which will capture a more representative sample of the taxi-using population. The new online rating provides a more accurate measure of taxi user satisfaction.</i></p>					
Timeliness					
Taxi and hire vehicle complaints investigated and closed within 45 days	per cent	85	85	85	89.3
Taxi and hire vehicle: calls to the Taxi Services Commission call centre answered within 20 seconds	per cent	54	42.7	59.4	46.8
<p><i>The 2014-15 expected outcome is lower than the 2014-15 target which reflects the number and complexity of calls received by the Taxi Services Commission relating to industry reforms and turnover in resources in the call centre.</i></p> <p><i>The lower 2015-16 target reflects the number and complexity of calls expected to be received. It is expected that demand will reduce over time and the percentage able to be answered within 20 seconds will improve as implementation of reforms of the industry are completed.</i></p>					
Cost					
Total output cost	\$ million	90.0	93.9	86.6	80.0
<p><i>Variation between the 2014-15 target and 2014-15 expected outcome reflects the carryover of funding from 2013-14.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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Train Services

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

These performance measures have been introduced as a result of machinery of government changes that resulted in the transfer of public transport, roads and ports into the Department.

<i>Quantity</i>					
Passengers carried: metropolitan train services	number (million)	234	227.7	253.1	225.7
<p><i>The 2014-15 expected outcome is lower than the 2014-15 target reflecting short term patronage trends which have been affected by current economic conditions and impact of historically low petrol prices on discretionary off-peak travel.</i></p> <p><i>The lower 2015-16 target reflects expected growth from 2014-15 patronage associated with predicted employment and population growth.</i></p> <p><i>The 2013-14 actual is different, and corrects as error to that published in the former Department of Transport, Planning and Local Infrastructure's 2013-14 Annual Report. This reduces the previously reported 2013-14 actual outcome from \$232.0 million to \$225.7 million.</i></p>					
Passengers carried: regional train and coach services	number (million)	16.7	14.9	15.3	14.5
<p><i>The 2014-15 expected outcome is lower than the 2014-15 target, reflecting short-term patronage trends.</i></p> <p><i>The higher 2015-16 target reflects increased regional train services and the opening of two new stations at Tarneit and Wyndham Vale with Regional Rail Link activation.</i></p>					
Payments made for: metropolitan train services	\$ million	743	733	765	840
<p><i>The 2014-15 expected outcome is lower than the 2014-15 target due to lower than anticipated energy costs and the re-phasing of some franchisee contracted works to 2015-16.</i></p> <p><i>The lower 2015-16 target reflects expected reduced energy costs.</i></p>					
Payments made for: regional train and coach services	\$ million	369	379	378	361
<p><i>The lower 2015-16 target reflects the net effect of lower costs expected from efficiencies in operations and the introduction of Regional Rail Link services.</i></p>					
Progress of Regional Rail Link – cumulative project expenditure	per cent	99	97	97	89
<p><i>This performance measure renames the 2014-15 performance measure 'Progress of Regional Rail Link expenditure'. This measure reports on the same activity as the previous measure and has been amended for increased 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 (TEI) of \$3.65 billion for the project.</i></p> <p><i>The 2013-14 actual is different to that published in the former Department of Transport, Planning and Local Infrastructure's 2013-14 Annual Report. This increases the previously reported 2013-14 actual outcome from 79 per cent to 89 per cent to reflect the reduction in the project TEI from \$4.1 billion to \$3.65 billion.</i></p> <p><i>The 2014-15 target is different to that published in the 2014-15 Budget Paper No. 3. This increases the previously reported 2014-15 target from 94 per cent to 97 per cent to reflect the reduction in the project TEI from \$4.1 billion to \$3.65 billion.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Public railway crossings upgraded	number	29	23	20	24
<i>The 2014-15 expected outcome is higher than the 2014-15 target, reflecting the completion of three crossing upgrades that were carried over from the 2013-14 program.</i>					
<i>The higher 2015-16 target reflects approved additional programs.</i>					
Public transport network improvement: minor projects completed – train	number	10	8	8	7
<i>This performance measure records the number of minor projects that have a budget less than \$50 million.</i>					
<i>The higher 2015-16 target reflects the number of projects expected to be delivered.</i>					
Public transport network improvement: multimodal projects completed	number	2	3	3	1
<i>This performance measure reports across all public transport modes.</i>					
<i>The lower 2015-16 target reflects the number of projects that are expected to be delivered.</i>					
Scheduled services delivered: metropolitan train	per cent	99	98.9	99	98.9
Scheduled services delivered: regional train	per cent	98.5	98.5	98.5	98.2
Total kilometres scheduled: metropolitan train	km (million)	22.8	22.5	22.5	21.9
<i>The higher 2015-16 target reflects an expected increase in the number of services.</i>					
Total kilometres scheduled: regional train and coach	km (million)	23.6	22.3	22.3	22.1
<i>The higher 2015-16 target reflects an expected increase in the number of services.</i>					
Quality					
Availability of rolling stock: metropolitan trains	per cent	94	94	94	91
Availability of rolling stock: VLocity fleet	per cent	92.5	92.5	92.5	90.4
Calls to the Public Transport Victoria call centre answered within 30 seconds	per cent	80	80	80	nm
<i>This performance measure reports across all public transport modes.</i>					
<i>This performance measure renames the 2014-15 performance measure 'Calls to myki call centre answered within 30 seconds'. The measure name has been amended to accurately reflect the name of the call centre.</i>					
Customer satisfaction index: metropolitan train services	score	70.1	70	70	69.6
<i>The higher 2015-16 target reflects the trend of improved customer satisfaction with metropolitan train services over the past 12 months.</i>					
Customer satisfaction index: regional train services	score	77	77	77	76.1

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Metropolitan fare evasion rate	per cent	6.5	6.2	6.5	nm
<i>This performance measure reports across all public transport modes. The better than anticipated 2014-15 expected outcome reflects the introduction of penalty fares, increased presence of authorised officers and an effective marketing campaign that have collectively driven a positive reduction in fare evasion.</i>					
Public transport network improvement: performance against master project schedule	per cent	90	87	90	87
<i>Timeliness</i>					
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	84
Service punctuality for metropolitan train services	per cent	92.5	93	92.5	93.1
<i>Metropolitan trains are considered on-time if they arrive no more than four minutes and 59 seconds after the scheduled time in the timetable.</i>					
Service punctuality for regional train services	per cent	92	88	92	87.5
<i>The 2014-15 expected outcome is lower than the 2014-15 target, due to a range of factors including infrastructure and train faults, and congestion on the metropolitan train network.</i>					
<i>Long-distance regional trains are considered on-time if they arrive no more than 10 minutes and 59 seconds late at their destination. Short-distance regional trains are considered on-time if they arrive no more than five minutes and 59 seconds late at their destination.</i>					
<i>Cost</i>					
Total output cost	\$ million	2 755.2	2 633.8	2 582.7	2 632.1
<i>Variation between the 2014-15 target and 2014-15 expected outcome reflects the accounting treatment for myki related assets.</i>					
<i>Variation between the 2014-15 expected outcome and 2015-16 target reflects an increase in the capital asset charge as a result of the investment in infrastructure projects.</i>					

Tram Services

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

These performance measures have been introduced as a result of machinery of government changes that resulted in the transfer of public transport, roads and ports into the Department.

<i>Quantity</i>					
Level access tram stop upgraded	number	10	10	10	8

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Passengers carried: tram services	number (million)	182.9	178	193.3	176.4
<p><i>The 2014-15 expected outcome and 2015-16 target is lower than the 2014-15 target. This reflects the short-term patronage trends which have been affected by current economic conditions and the impact of historically low petrol prices on discretionary off-peak travel.</i></p> <p><i>The 2013-14 actual is different, and corrects an error to that published in the former Department of Transport, Planning and Local Infrastructure's 2013-14 Annual Report. This reduces the previously reported 2013-14 actual outcome from 176.9 million to 176.4 million.</i></p>					
Payments made for: tram services	\$ million	202	199	203	270
<p><i>The 2014-15 expected outcome is lower than the 2014-15 target due to lower than anticipated energy costs.</i></p> <p><i>The lower 2015-16 target reflects expected reduced energy costs.</i></p>					
Public transport network improvement: minor projects completed – tram	number	2	2	2	1
<p><i>This performance measure records the number of minor projects that have a budget of less than \$50 million.</i></p>					
Scheduled services delivered: tram	per cent	99.5	99.2	99.5	98.9
Total kilometres scheduled: tram	km (million)	23.1	23.6	23.6	23.6
<p><i>The lower 2015-16 target reflects a decrease in the number of required timetabled services, primarily due to the introduction of new high-capacity trams replacing older trams with lower capacity, and the reduction of service duplication.</i></p>					
Tram – cumulative procurement of new rolling stock	per cent	72	43	43	36
<p><i>This performance measure renames the 2014-15 performance measure 'Tram – procurement of new rolling stock'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i></p> <p><i>The higher 2015-16 target reflects the cumulative progress of the project.</i></p>					
W-Class trams fully restored	number	1	0	1	2
<p><i>The 2014-15 expected outcome is lower than the 2014-15 target as the project is now expected to be completed in 2015-16.</i></p>					
Quality					
Availability of rolling stock: trams	per cent	94	93.5	94	93.7
Customer satisfaction index: tram services	score	74	74	74	74
Timeliness					
Major periodic maintenance works completed against plan: tram network	per cent	100	90	100	88
<p><i>The 2014-15 expected outcome is lower than the 2014-15 target due to unexpected delays in obtaining planning approval for tram works.</i></p>					
Service punctuality for: tram services	per cent	82.9	82.9	82.9	82.9
<p><i>Metropolitan tram services are considered on-time if they depart no more than 59 seconds early or four minutes and 59 seconds after the scheduled time in the timetable.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Cost					
Total output cost	\$ million	645.0	603.4	604.3	608.2
<i>Variation between the 2014-15 expected outcome and 2015-16 target reflects indexation on contract payments and an increase in the capital asset charge as a result of the investment in infrastructure projects.</i>					

Transport Safety, Security and Emergency Management

This output delivers initiatives and regulatory activities that will improve safety and security and strengthen resilience on Victoria's transport network.

These performance measures have been introduced as a result of machinery of government changes that resulted in the transfer of public transport, roads and ports into the Department.

Quantity					
Accredited State maritime training providers audited in accordance with annual audit plan	number	20	nm	nm	nm
<i>This performance measure replaces the 2014-15 performance measure 'Transport safety regulation: accredited maritime training organisations and training providers audited in accordance with risk-based audit plan'. The unit of measure has been changed from per cent to number for increased clarity and following changes to the national maritime safety regulation.</i>					
Recreational vessel inspections undertaken in accordance with State legislative requirements	number	3 500	nm	nm	nm
<i>This performance measure replaces the 2014-15 performance measure 'Transport safety regulation: recreational vessel inspections undertaken in accordance with risk-based audit plan'. The unit of measure has been changed from per cent to number for increased clarity and following changes to the national maritime safety regulation.</i>					
Regulatory interventions conducted on high-risk or accredited Rail Transport Operators	number	70	nm	nm	nm
<i>New performance measure for 2015-16 to reflect regulatory activities undertaken in accordance with Office of National Rail Safety Regulator service level agreement and Rail Safety (Local Operations) Act 2006.</i>					
Road safety projects/initiatives completed: safe road users	number	7	5	10	8
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to change in project end dates to more accurately reflect the program schedule.</i>					
<i>The lower 2015-16 target is based on committed projects on the VicRoads program and the expected continuation of Motorcycle Safety Levy funded projects.</i>					
Road safety projects/initiatives completed: safe roads	number	145	159	135	141
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to an acceleration of the Safer System Road Infrastructure Program.</i>					
<i>The higher 2015-16 target is based on committed projects that are on the VicRoads program and the estimated number of projects to be delivered in this activity. Please note that the 2015-16 target is subject to change and will fluctuate based on project types (i.e. actual delivery in any financial year could be lower where longer route and/or higher cost projects are approved).</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Road safety projects/initiatives completed: safe vehicles	number	4	5	3	1
<p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to two projects being added to the program of works for 2014-15 after the target was set.</i></p> <p><i>The higher 2015-16 target is based on committed projects that are currently on the VicRoads program. Additional projects are subject to the approval of future funding submissions.</i></p>					
Road vehicle and driver regulation: driver licences renewed	number (000)	780	750	750	762
<p><i>The higher 2015-16 target reflects the number of licences due to expire in 2015-16, adjusting for the estimated non-renewal rate.</i></p>					
Road vehicle and driver regulation: new driver licences issued	number (000)	200	190	190	177
<p><i>The higher 2015-16 target reflects forecast growth in the number of new driver licences issued, based on demographic and economic indicators and historical movements.</i></p>					
Road vehicle and driver regulation: new vehicle registrations issued	number (000)	580	560	544	551
<p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to revised forecasts based on demographic and economic indicators.</i></p> <p><i>The higher 2015-16 target reflects forecasts in the number of new vehicle registrations issued, based on demographic and economic indicators and historical movements.</i></p>					
Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed	number (000)	3 670	3 670	4 121	3 869
<p><i>The 2014-15 expected outcome is lower than the 2014-15 target mainly due to the reduction in information requests by CityLink.</i></p> <p><i>The lower 2015-16 target reflects the reduction in information requests by CityLink.</i></p> <p><i>This performance measure renames the 2014-15 performance measure 'Road vehicle and driver regulation: vehicle and driver information requests processed'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i></p>					
Road vehicle and driver regulation: vehicle registration transfers	number (000)	900	880	847	874
<p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to revised forecasts based on demographic and economic indicators.</i></p> <p><i>The higher 2015-16 target reflects forecasts in the number of new vehicle registration transfers, based on demographic and economic indicators and historical movements.</i></p>					
Road vehicle and driver regulation: vehicle registrations renewed	number (000)	5 500	5 300	5 300	5 228
<p><i>The higher 2015-16 target reflects forecasts in the number of new vehicle registrations issued, based on demographic and economic indicators and historical movements.</i></p>					
Safety audits of bus operators conducted in accordance with <i>Bus Safety Act 2009 (Vic)</i> requirements	number	560	560	560	nm
<p><i>This performance measure renames the 2014-15 performance measure 'Transport safety regulation: safety audits of bus operators conducted in accordance with Bus Safety Act 2009 (Vic) requirements'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Security and emergency management exercises coordinated or contributed to by the Department	number	8	8	8	8
<i>This performance measure renames the 2014-15 performance measure 'Security and emergency management exercises coordinated or contributed to by the Department of Transport, Planning and Local Infrastructure'. The new measure is the same as the previous measure except that the name of the Department has changed to reflect machinery of government changes that transferred this function to the Department of Economic Development, Jobs, Transport and Resources.</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
Victorian marine pollution response exercises conducted by the Department	number	2	4	2	2
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to an increase in the number of exercises conducted in 2014-15.</i>					
<i>This performance measure renames the 2014-15 performance measure 'Victorian marine pollution response exercises conducted by the Department of Transport, Planning and Local Infrastructure'. The new measure is the same as the previous measure except that the name of the Department has changed to reflect machinery of government change that transferred this function to the Department of Economic Development, Jobs, Transport and Resources.</i>					
Quality					
Commercial maritime duty holders other than vessel owners and operators audited in accordance with national legislative requirements and timelines	per cent	100	100	100	40
<i>This performance measure renames the 2014-15 performance measure 'Transport safety regulation: audit of commercial maritime duty holders other than vessel owners and operators in accordance with risk based audit plan'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
Commercial vessel compliance and enforcement actions undertaken in accordance with national regulation and timelines	per cent	100	100	100	100
<i>This performance measure renames the 2014-15 performance measure 'Transport safety regulation: commercial vessels surveyed'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Compliance inspections of vessel operating and zoning rules in designated Victorian waterways conducted in accordance with annual audit plan	per cent	100	100	100	100
<i>This performance measure renames the 2014-15 performance measure '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'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
Conduct Sector Resilience Network workshops to identify and support improvements in critical infrastructure resilience, in line with the Sector Resilience Plan	number	4	nm	nm	nm
<i>This performance measure replaces the 2014-15 performance measure 'Review of risk management plans of declared essential services and supervision of exercises to test the plans against prescribed standards in the Terrorism (Community Protection) Act 2003'. The new measure reflects the Government's priorities.</i>					
Rail safety audits, compliance inspections and investigations conducted in accordance with State and National legislative requirements and timelines	per cent	100	nm	nm	nm
<i>This performance measure replaces the 2014-15 performance measure 'Transport safety regulation: rail safety audits/compliance inspections conducted in accordance with legislative requirements' in line with State and national arrangements. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
Review exercises conducted by the Regional Control Agencies identified under VICPLAN and through Direction from the State Marine Pollution Controller	number	4	nm	nm	nm
<i>New performance measure for 2015-16 to reflect the Government's priorities.</i>					
Road safety projects completed within agreed scope and standards	per cent	100	100	100	100
<i>This measure is based on approved scope and standards, not necessarily original scope and standards. There are instances where projects scope or standards are revised (and approved through relevant channels).</i>					
Road vehicle and driver regulation: currency of vehicle registration and driver licensing records	per cent	99	99	99	99
Road vehicle and driver regulation: user satisfaction with vehicle registration and driver licensing	per cent	> 85	> 85	> 85	> 91

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
<i>Timeliness</i>					
Applications for bus operator registration and safety accreditation processed on time in accordance with <i>Bus Safety Act 2009 (Vic)</i> requirements	per cent	100	100	100	nm
<i>This performance measure renames 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 new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
Applications for rail accreditation and variations to accreditation processed within State and national legislative requirements and timelines	per cent	100	100	100	100
<i>This performance measure renames the 2014-15 performance measure 'Transport safety regulation: applications for rail accreditation and variations to accreditation processed on time'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Initiate marine pollution response action within 60 minutes of incident notification	per cent	100	100	100	100
Lead Built-Environment Recovery Coordination within required timeframes	per cent	100	nm	nm	nm
<i>New performance measure for 2015-16 to reflect the Government's priorities.</i>					
Multi-Purpose Taxi Program: applications assessed and completed within 14 days	per cent	97	96	96	98.5
<i>The higher 2015-16 target reflects an expected increase in efficiencies in processing.</i>					
New commercial passenger vehicle licence applications other than taxi processed within 21 days	per cent	85	nm	nm	nm
<i>New performance measure is proposed to replace the 2014-15 performance measures 'New country and regional taxi and other commercial passenger vehicle licence applications processed within 60 days' and 'New metropolitan, urban and large regional taxi and other commercial passenger vehicle licence applications processed within 21 days'. It has been determined that it is more appropriate to have one measure for taxi licence applications and one measure for commercial passenger vehicle licence applications other than taxi.</i>					
New taxi vehicle licence applications processed within 14 days	per cent	85	nm	nm	nm
<i>New performance measure is proposed to replace the 2014-15 performance measures 'New country and regional taxi and other commercial passenger vehicle licence applications processed within 60 days' and 'New metropolitan, urban and large regional taxi and other commercial passenger vehicle licence applications processed within 21 days'. It has been determined that it is more appropriate to have one measure for taxi licence applications and one measure for commercial passenger vehicle licence applications other than taxi.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
New taxi, hire vehicle and bus driver accreditation applications processed within 14 days	per cent	85	85	85	80.8
Road safety programmed works completed within agreed timeframes	per cent	100	100	100	100
<i>This measure is based on approved timeframes, not necessarily original timeframes. There are instances where project start and/or end dates are revised (and approved through relevant channels).</i>					
Road vehicle and driver regulation: average speed of calls answered in VicRoads call centres	seconds	240	240	240	202
Road vehicle and driver regulation: customers served within 10 minutes in VicRoads Customer Service Centres	per cent	80	80	80	80
Road vehicle and driver regulation: new and renewed driving instructor authority applications processed within 14 days	per cent	85	85	85	86.3
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	14	12	12
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the implementation of the Australian Transport Safety Bureau management system.</i>					
Cost					
Total output cost	\$ million	326.7	285.8	301.1	274.2
<i>Variation between the 2014-15 target and 2014-15 expected outcome reflects the allocation of funding between operating and capital activities for the Safe Systems Road Infrastructure program.</i>					
<i>Variation between the 2014-15 expected outcome and 2015-16 target reflects funding for new initiatives included in the 2015-16 Budget, funding from the Commonwealth for the blackspot program and the timing of expenditures for the Safe Systems Road Infrastructure Program.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

DEPARTMENT OF EDUCATION AND TRAINING

Ministerial portfolios

The Department supports the ministerial portfolios of families and children, education, and training and skills.

Departmental mission statement

The Department of Education and Training (formerly known as Education and Early Childhood Development) exists to support Victorians to build prosperous, socially engaged, happy and healthy lives. It does 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 high-quality education, training, development, wellbeing and child health services (i.e. learning and development services) is fundamental in building a society that has strong economic growth, productivity and employment, better health outcomes and greater social cohesiveness. The goals set, the changes implemented, the systems supported, and the services offered all must lead to improved learning and development outcomes.

Departmental objectives, indicators and outputs

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

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

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
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 ^(c) Students with a positive opinion of their school teachers providing a stimulating learning environment ^(c) 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 VET participation by unemployed learners	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 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 ^(a) Students feeling connected to their school ^(c) Students with a positive opinion about their school providing a safe and orderly environment for learning ^(c) 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 Increase the productivity of our services	\$ per kindergarten student per year (or ECIS or MCH) \$ per primary school student per year ^(a) \$ per secondary school student per year ^(a) \$ per VET student contact hour	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

Source: Department of Education and Training 2014-18 Strategic Plan

Notes:

- (a) These indicators refer to government and non-government schools.
 (b) This indicator refers to government schools for the national assessments and both government and non-government schools for the international assessments.
 (c) These indicators refer to government schools.

Changes to the output structure

The Department of Education and Training 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 2015-16.

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

Table 2.5: Output summary

(\$ million)

	2014-15 budget	2014-15 revised	2015-16 budget	Variation ^(a) %
Strategy, Review and Regulation ^(b)	102.8	102.9	101.9	-0.9
Early Childhood Development ^(c)	522.5	531.3	491.1	-6.0
School Education				
School Education – Primary ^(d)	4336.5	4411.9	4598.1	6.0
School Education – Secondary ^(e)	3672.6	3726.8	3866.2	5.3
Higher Education and Skills ^(f)	2323.3	2424.1	2476.3	6.6
Support Services Delivery ^(g)	272.4	275.3	305.8	12.3
Support for Students with Disabilities ^(h)	835.5	835.5	860.4	3.0
Total	12 065.6	12 307.8	12 699.8	5.3

Source: Department of Education and Training

Notes:

- (a) Variation between 2014-15 budget and 2015-16 budget.
 (b) The lower 2015-16 budget primarily reflects the lower amount of estimated carry forward from 2014-15 in comparison with the estimated carry forward from 2013-14 to 2014-15.
 (c) The lower 2015-16 budget primarily reflects the lower amount of estimated carry forward from 2014-15 in comparison with the estimated carry forward from 2013-14 to 2014-15.
 (d) The higher 2015-16 budget primarily reflects indexation, estimated school enrolment based funding for growth in 2015 and funding for new initiatives in the 2015-16 Budget.
 (e) The higher 2015-16 budget primarily reflects indexation, estimated school enrolment based funding for growth in 2015 and funding for new initiatives in the 2015-16 Budget.
 (f) The higher 2015-16 budget primarily reflects new funding approved for the TAFE Rescue Fund and indexation. A higher amount of the estimated carry forward from 2014-15 in comparison with the estimated carry forward from 2013-14 to 2014-15 also contributes to the increase.
 (g) The higher 2015-16 budget reflects funding for new initiatives in the 2015-16 budget and indexation. The increase is partly offset by the cessation of the Education Maintenance Allowance program from 1 January 2015.
 (h) The higher 2015-16 budget primarily reflects growth in the number of eligible students and increased delivery costs for the Program for Students with Disabilities and transport programs. This increase is partly offset by the completion of Schools Disabilities – Government Schools National Partnership.

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 2.7 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State.

Table 2.6: Income from transactions

(\$ million)

	2013-14 actual ^(a)	2014-15 budget ^(a)	2014-15 revised	2015-16 budget
Output appropriations	10 516.9	10 817.9	10 979.8	11 407.8
Special appropriations	0.2	13.0	13.0	13.0
Interest	32.3	35.2	30.1	29.1
Sale of goods and services	691.1	687.6	710.6	764.5
Grants	103.6	20.1	26.5	8.4
Other income	545.2	577.4	582.8	593.5
Total income from transactions	11 889.3	12 151.3	12 342.9	12 816.2

Sources: Departments of Education and Training, and Treasury and Finance

Notes:

- (a) Figures for 2013-14 and 2014-15 budget reflect the operations of the former Department of Education and Early Childhood Development included in the 2013-14 Financial Report for the State of Victoria or the 2014-15 Budget, which do not include the impact of machinery of government changes effective from 1 January 2015.
- (b) The 2014-15 revised and 2015-16 budget reflect the full impact of machinery of government changes effective from 1 January 2015.

Table 2.7: Parliamentary authority for resources

(\$ million)

	2014-15 budget	2014-15 revised	2015-16 budget
Annual appropriations	10 211.9	10 262.6	10 840.3
Provision of outputs	10 211.9	10 262.6	10 840.3
Additions to the net asset base	..	..	..
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	487.3	539.8	507.7
Unapplied previous years appropriation	170.0	239.4	117.0
Provision of outputs	170.0	229.2	117.0
Additions to the net asset base	..	10.2	..
Accumulated surplus – previously applied appropriation	..	..	..
Gross annual appropriation	10 869.2	11 041.8	11 465.0
Special appropriations	13.0	13.0	13.0
Trust funds	2 648.5	2 756.0	2 928.0
Total parliamentary authority	13 530.7	13 810.8	14 406.0

Sources: Departments of Education and Training 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 2015-16 targets refer to the 2015 calendar year. The 2014-15 expected outcomes and targets refer to the 2014 calendar year. The 2013-14 actuals refer to the 2013 calendar year.

Final results are provided for the 2014-15 expected outcomes where available. The 2013-14 actuals reflect those published in the Department of Education and Training's *2013-14 Annual Report*. Explanations for significant variances from the 2013-14 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	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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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.

Quantity

Number of registered training organisation quality audits and school reviews undertaken annually	number	191	nm	nm	nm
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This performance measure relates to the calendar year. New performance measure for 2015-16 to reflects Government priorities regarding the delivery of quality education services, which includes accurately monitoring services.

Quality

Education provider satisfaction with the Victorian Registration and Qualifications Authority and its regulatory processes	per cent	65	74	65	73
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This performance measure relates to the calendar year. This performance measure renames the 2014-15 performance measure of 'Stakeholder satisfaction with the Victorian Registration and Qualifications Authority and its services'. The measure reports on the same activity as the previous measure, however, has been amended for increased clarity. The 2014-15 expected outcome is higher than the 2014-15 target due to the success of Victorian Registration and Qualifications Authority business improvement initiatives.

Percentage of government schools where an enrolment audit is conducted	per cent	32.5	32.8	31	nm
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This performance measure relates to the calendar year. The 2014-15 expected outcome is higher than the 2014-15 target due to more audits being conducted in the period than expected. The higher 2015-16 target reflects this.

Cost

Total output cost	\$ million	101.9	102.9	102.8	88.4
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The lower 2015-16 target primarily reflects the lower amount of estimated carry forward from 2014-15 in comparison with the estimated carry forward from 2013-14 to 2014-15.

Source: Department of Education and Training

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	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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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.

Quantity

Children funded to participate in kindergarten	number	71 250	72 500	71 250	73 933
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This performance measure includes second year participants. The 2015-16 target has been changed to relate to a calendar year, to align with the 'Kindergarten participation rate' measure. Previously reported data relate to a financial year but are comparable across the period. The 2015-16 target is lower than the 2014-15 expected outcome due to a projected decline in the four year-old population in 2015 only. The four year-old population is projected to return to growth from 2016.

Kindergarten participation rate	per cent	95	96.4	95	98.2
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This performance measure relates to the calendar year. This performance measure excludes second year participants. The methodology for this performance measure changed slightly in 2014 due to an improvement in available data and analysis methods. The method for identifying and excluding second year enrolments has been improved and the participation rate is now based on a child count rather than an enrolment count.

Maternal and child health clients with children aged 0–1 year receiving additional support through enhanced maternal and child health services	per cent	10	15	10	16.1
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This performance measure renames the 2014-15 performance measure 'Maternal and child health clients with children aged 0–1 year receiving enhanced maternal and child health services'. The measure reports on the same activity as the previous measure, however has been amended for increased clarity. The 2014-15 expected outcome is higher than the 2014-15 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.

Total number of Maternal and Child Health Service clients (aged 0–1 year)	number	73 000	73 000	73 000	76 024
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Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Total number of children receiving Early Childhood Intervention Services	number	13 936	13 936	14 628	14 628
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to Early Childhood Intervention Services clients transferring to the National Disability Insurance Scheme on 1 July 2014. The lower 2015-16 target reflects Early Childhood Intervention Services clients transferring to the National Disability Insurance Scheme on 1 July 2014.</i>					
Quality					
Education and care services offering a funded kindergarten program assessed as exceeding the National Quality Standard	per cent	40	nm	nm	nm
<i>This performance measure relates to the calendar year. This performance measure is proposed to replace the 2014-15 performance measure 'Funded kindergarten services assessed under the National Quality Framework that have a quality assurance process'. This new measure provides a better indication of the quality of services provided.</i>					
Education and care services offering a funded kindergarten program assessed as meeting or exceeding the National Quality Standard	per cent	85	nm	nm	nm
<i>This performance measure relates to the calendar year. This performance measure is proposed to replace the 2014-15 performance measure 'Funded kindergarten services assessed under the National Quality Framework that have a quality assurance process'. This new measure provides a better indication of the quality of services provided.</i>					
Families who are satisfied with the Early Childhood Intervention Services provided	per cent	90	90	90	90
Timeliness					
Children aged 0–1 month enrolled at maternal and child health services from birth notifications	per cent	98.5	98.5	98.5	99.4
Cost					
Total output cost	\$ million	491.1	531.3	522.5	513.9
<i>The 2015-16 target is lower than the 2014-15 expected outcome primarily due the lower amount of estimated carry forward from 2014-15 in comparison with the actual carry forward from 2013-14 to 2014-15, as well as the decreased Commonwealth funding for Universal Access and the completion of the Commonwealth's National Quality Agenda. The lower 2015-16 target primarily reflects the lower amount of estimated carry forward from 2014-15 in comparison with the estimated carry forward from 2013-14 to 2014-15.</i>					

Source: Department of Education and Training

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. 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	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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School Education – Primary

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

Quantity					
Average days lost due to absence at Year 5	number	14.1	nm	nm	nm
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. This performance measure is proposed to replace the 2014-15 performance measure 'Average rate of student attendance at Year 5'. It has been replaced to improve the measure of absenteeism based on average days lost rather than reporting an average rate of attendance.</i>					
Average days lost due to absence at Year 6	number	14.5	nm	nm	nm
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. This performance measure is proposed to replace the 2014-15 performance measure 'Average rate of student attendance at Year 6'. It has been replaced to improve the measure of absenteeism based on average days lost rather than reporting an average rate of attendance.</i>					
Investment in non-government schools (primary)	\$ million	346.5	333.0	323.1	324.7
<i>The higher 2015-16 target primarily reflects indexation, estimated school enrolment based funding for growth in 2015 and funding for Independent School Capital Works.</i>					
Number of Assistant Principals participating in leadership development programs	number	350	nm	nm	nm
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. This performance measure includes primary and secondary school Assistant Principals. This measure is proposed to replace the 2014-15 performance measure 'Number of Assistant Principals, aspiring leaders and leadership teams participating in leadership development programs'. It has been amended to provide more information about the type of staff participating in professional development programs.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Number of Principals participating in statewide, centrally funded leadership development programs	number	650	650	380	380
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. This performance measure includes primary and secondary school Principals.</i></p> <p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to the increased provision of professional development programs.</i></p> <p><i>The higher 2015-16 target reflects this increased provision.</i></p>					
Number of school staff who are not Principals or Assistant Principals participating in leadership development programs	number	1 000	nm	nm	nm
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. This performance measure includes primary and secondary school staff. This measure is proposed to replace the 2014-15 performance measure 'Number of Assistant Principals, aspiring leaders and leadership teams participating in leadership development programs'. It has been amended to provide more information about the type of staff participating in professional development programs.</i></p>					
Quality					
Parent satisfaction with primary schooling on a 100-point scale	100-point scale	83	83	83	82
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p>					
Percentage of Indigenous students above the bottom three bands for numeracy in Year 3 (National Assessment Program Literacy and Numeracy – NAPLAN testing)	per cent	43.9	nm	nm	nm
<p><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 2014-15 performance measure 'percentage of Indigenous students meeting the national minimum standard for numeracy in Year 3 (National Assessment Program Literacy and Numeracy – NAPLAN testing)'. It has been replaced to more accurately measure an acceptable threshold for higher levels of achievement by students in NAPLAN. Targets have been calculated based on Victoria's commitment to the Council of Australian Governments (COAG) Close the Gap target to halve the gap in reading, writing and numeracy achievements for Indigenous children by 2018.</i></p>					
Percentage of Indigenous students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)	per cent	33.4	nm	nm	nm
<p><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 2014-15 performance measure 'Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 5 (NAPLAN testing)'. It has been replaced to more accurately measure an acceptable threshold for higher levels of achievement by students in NAPLAN. Targets have been calculated based on Victoria's commitment to the COAG Close the Gap target to halve the gap in reading, writing and numeracy achievements for Indigenous children by 2018.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Percentage of Indigenous students above the bottom three bands for reading in Year 3 (NAPLAN testing)	per cent	48.7	nm	nm	nm
<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 2014-15 performance measure 'Percentage of Indigenous students meeting the national minimum standard for reading in Year 3 (NAPLAN testing)'. It has been replaced to more accurately measure an acceptable threshold for higher levels of achievement by students in NAPLAN. Targets have been calculated based on Victoria's commitment to the COAG Close the Gap target to halve the gap in reading, writing and numeracy achievements for Indigenous children by 2018.</i>					
Percentage of Indigenous students above the bottom three bands for reading in Year 5 (NAPLAN testing)	per cent	40	nm	nm	nm
<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 2014-15 performance measure 'Percentage of Indigenous students meeting the national minimum standard for reading in Year 5 (NAPLAN testing)'. It has been replaced to more accurately measure an acceptable threshold for higher levels of achievement by students in NAPLAN. Targets have been calculated based on Victoria's commitment to the COAG Close the Gap target to halve the gap in reading, writing and numeracy achievements for Indigenous children by 2018.</i>					
Percentage of students above the bottom three bands for numeracy in Year 3 (NAPLAN testing)	per cent	68.5	nm	nm	nm
<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 2014-15 performance measure 'Percentage of students meeting the national minimum standard for numeracy in Year 3 (NAPLAN testing)'. It has been replaced to more accurately measure an acceptable threshold for higher levels of achievement by students in NAPLAN. Targets have been calculated based on outcomes in the previous three years.</i>					
Percentage of students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)	per cent	57.5	nm	nm	nm
<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 2014-15 performance measure 'Percentage of students meeting the national minimum standard for numeracy in Year 5 (NAPLAN testing)'. It has been replaced to more accurately measure an acceptable threshold for higher levels of achievement by students in NAPLAN. Targets have been calculated based on outcomes in the previous three years.</i>					
Percentage of students above the bottom three bands for reading in Year 3 (NAPLAN testing)	per cent	74	nm	nm	nm
<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 2014-15 performance measure 'Percentage of students meeting the national minimum standard for reading in Year 3 (NAPLAN testing)'. It has been replaced to more accurately measure an acceptable threshold for higher levels of achievement by students in NAPLAN. Targets have been calculated based on outcomes in the previous three years.</i>					
Percentage of students above the bottom three bands for reading in Year 5 (NAPLAN testing)	per cent	64.5	nm	nm	nm
<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 2014-15 performance measure 'Percentage of students meeting the national minimum standard for reading in Year 5 (NAPLAN testing)'. It has been replaced to more accurately measure an acceptable threshold for higher levels of achievement by students in NAPLAN. Targets have been calculated based on outcomes in the previous three years.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Percentage of students in the top two bands for numeracy in Year 3 (NAPLAN testing)	per cent	41.5	nm	nm	nm
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. New performance measure proposed for 2015-16 to reflect the performance of students in the top two levels of NAPLAN. Targets have been calculated based on outcomes in the previous three years.</i>					
Percentage of students in the top two bands for numeracy in Year 5 (NAPLAN testing)	per cent	28.5	nm	nm	nm
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. New performance measure proposed for 2015-16 to reflect the performance of students in the top two levels of NAPLAN. Targets have been calculated based on outcomes in the previous three years.</i>					
Percentage of students in the top two bands for reading in Year 3 (NAPLAN testing)	per cent	51.5	nm	nm	nm
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. New performance measure proposed for 2015-16 to reflect the performance of students in the top two levels of NAPLAN. Targets have been calculated based on outcomes in the previous three years.</i>					
Percentage of students in the top two bands for reading in Year 5 (NAPLAN testing)	per cent	36	nm	nm	nm
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. New performance measure proposed for 2015-16 to reflect the performance of students in the top two levels of NAPLAN. Targets have been calculated based on outcomes in the previous three years.</i>					
Years 5–6 students' opinion of their connectedness with the school	number (1-5)	4.4	4.4	4.4	4.4
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. Data are 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>					
Cost					
Total output cost	\$ million	4 598.1	4 411.9	4 336.5	4 143.4
<i>The higher 2015-16 target primarily reflects indexation, estimated school enrolment based funding for growth in 2015 and funding for new initiatives in the 2015-16 Budget.</i>					

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.

Quantity

Investment in non-government schools (secondary)	\$ million	360.6	346.6	338.2	339.3
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The higher 2015-16 target primarily reflects indexation, estimated school enrolment based funding for growth in 2015 and funding for Independent School Capital Works.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Number of school students enrolled in Victorian Certificate of Applied Learning	number	17 000	17 851	16 500	17 373
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. The 2014-15 expected outcome is higher than the 2014-15 target due to higher than anticipated demand. The higher 2015-16 target reflects this growth.</i>					
Number of school students participating in accredited vocational programs	number	45 800	45 860	43 000	44 859
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. The 2014-15 expected outcome is higher than the 2014-15 target due to higher than anticipated demand. The higher 2015-16 target reflects this growth.</i>					
Number of school-based apprentices/trainees	number	3 700	3 801	3 200	3 566
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. The 2014-15 expected outcome is higher than the 2014-15 target due to higher than anticipated demand. The higher 2015-16 target reflects this growth.</i>					
Proportion of all secondary schools offering vocational options to students as part of their secondary school certificate	per cent	95	nm	nm	nm
<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 2014-15 quality performance measure 'Enrolments in units of accredited vocational programs in schools as a proportion of total VCE unit enrolments in schools'. It has been replaced to better measure the availability of vocational education and training (VET) for secondary school students.</i>					
Quality					
Average days lost due to absence in Years 11 and 12	number	16.1	nm	nm	nm
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. This performance measure is proposed to replace the 2014-15 performance measure 'Average rate of student attendance at Years 11 and 12'. It has been replaced to improve the measure of absenteeism based on average days lost rather than reporting an average rate of attendance.</i>					
Average days lost due to absence in Years 7–10	number	19	nm	nm	nm
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. This performance measure is proposed to replace the 2014-15 performance measure 'Average rate of student attendance at Years 7–10'. It has been replaced to improve the measure of absenteeism based on average days lost rather than reporting an average rate of attendance.</i>					
Median VCE study score	number	29	29	29	29
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>					
Parent satisfaction with secondary schooling on a 100-point scale	100-point scale	75	76	75	75
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Percentage of Indigenous students above the bottom three bands for numeracy in Year 7 (NAPLAN testing)	per cent	26.4	nm	nm	nm
<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 2014-15 performance measure 'Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 7 (NAPLAN testing)'. It has been replaced to more accurately measure an acceptable threshold for higher levels of achievement by students in NAPLAN. Targets have been calculated based on Victoria's commitment to the COAG Close the Gap target to halve the gap in reading, writing and numeracy achievements for Indigenous children by 2018.</i>					
Percentage of Indigenous students above the bottom three bands for numeracy in Year 9 (NAPLAN testing)	per cent	24.3	nm	nm	nm
<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 2014-15 performance measure 'Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 9 (NAPLAN testing)'. It has been replaced to more accurately measure an acceptable threshold for higher levels of achievement by students in NAPLAN. Targets have been calculated based on Victoria's commitment to the COAG Close the Gap target to halve the gap in reading, writing and numeracy achievements for Indigenous children by 2018.</i>					
Percentage of Indigenous students above the bottom three bands for reading in Year 7 (NAPLAN testing)	per cent	29.2	nm	nm	nm
<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 2014-15 performance measure 'Percentage of Indigenous students meeting the national minimum standard for reading Year 7 (NAPLAN testing)'. It has been replaced to more accurately measure an acceptable threshold for higher levels of achievement by students in NAPLAN. Targets have been calculated based on Victoria's commitment to the COAG Close the Gap target to halve the gap in reading, writing and numeracy achievements for Indigenous children by 2018.</i>					
Percentage of Indigenous students above the bottom three bands for reading in Year 9 (NAPLAN testing)	per cent	26.3	nm	nm	nm
<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 2014-15 performance measure 'Percentage of Indigenous students meeting the national minimum standard for reading Year 9 (NAPLAN testing)'. It has been replaced to more accurately measure an acceptable threshold for higher levels of achievement by students in NAPLAN. Targets have been calculated based on Victoria's commitment to the COAG Close the Gap target to halve the gap in reading, writing and numeracy achievements for Indigenous children by 2018.</i>					
Percentage of Victorian Certificate of Applied Learning certificates satisfactorily completed by school students	per cent	78	78.6	75	78.9
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. The 2014-15 expected outcome is higher than the 2014-15 target due to higher than anticipated completion trends, whereby an increasing proportion of students are undertaking VCAL at Intermediate and Senior levels as VCAL becomes more established as an alternative qualification to the VCE. The higher 2015-16 target reflects this growth.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Percentage of school leavers completing a VCE VET program in a school progressing to further education, training or work <i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. This performance measure renames the 2014-15 performance measure 'Percentage of school leavers completing a VCE VET certificate program in a school progressing to further education, training or work'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. The higher 2015-16 target reflects an increasing proportion of students undertaking VET units at Intermediate and Senior levels, including VET in the VCE.</i>	per cent	93	93	92	95.6
Percentage of school leavers completing an Intermediate or Senior Victorian Certificate of Applied Learning in a school progressing to further education, training or work <i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. This performance measure renames the 2014-15 performance measure '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'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>	per cent	80	80	80	85.1
Percentage of students above the bottom three bands 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. This performance measure is proposed to replace the 2014-15 performance measure 'Percentage of students meeting the national minimum standard for numeracy in Year 7 (NAPLAN testing)'. It has been replaced to more accurately measure an acceptable threshold for higher levels of achievement by students in NAPLAN. Targets have been calculated based on outcomes in the previous three years.</i>	per cent	55.1	nm	nm	nm
Percentage of students above the bottom three bands 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. This performance measure is proposed to replace the 2014-15 performance measure 'Percentage of students meeting the national minimum standard for numeracy in Year 9 (NAPLAN testing)'. It has been replaced to more accurately measure an acceptable threshold for higher levels of achievement by students in NAPLAN. Targets have been calculated based on outcomes in the previous three years.</i>	per cent	50.5	nm	nm	nm
Percentage of students above the bottom three bands 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. This performance measure is proposed to replace the 2014-15 performance measure 'Percentage of students meeting the national minimum standard for reading in Year 7 (NAPLAN testing)'. It has been replaced to more accurately measure an acceptable threshold for higher levels of achievement by students in NAPLAN. Targets have been calculated based on outcomes in the previous three years.</i>	per cent	59.5	nm	nm	nm

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Percentage of students above the bottom three bands 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. This performance measure is proposed to replace the 2014-15 performance measure 'Percentage of students meeting the national minimum standard for reading in Year 9 (NAPLAN testing)'. It has been replaced to more accurately measure an acceptable threshold for higher levels of achievement by students in NAPLAN. Targets have been calculated based on outcomes in the previous three years.</i>	per cent	50	nm	nm	nm
Percentage of students in the top two bands 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. New performance measure proposed for 2015-16 to reflect the performance of students in the top two levels of NAPLAN. Targets have been calculated based on outcomes in the previous three years.</i>	per cent	28	nm	nm	nm
Percentage of students in the top two bands 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. This performance measure renames the 2014-15 performance measure 'Percentage of Year 9 students reaching the top two bands (Bands 9 and 10) in NAPLAN Numeracy'. The new measure reports on the same activity as the previous measure however has been amended for consistency with other NAPLAN measures. NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of up to +/- 2.0 percentage point needs to be considered.</i>	per cent	25	25.3	24	25.2
Percentage of students in the top two bands 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. New performance measure proposed for 2015-16 to reflect the performance of students in the top two levels of NAPLAN. Targets have been calculated based on outcomes in the previous three years.</i>	per cent	29	nm	nm	nm
Percentage of students in the top two bands 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. This performance measure renames the 2014-15 performance measure 'Percentage of Year 9 students reaching the top two bands (Bands 9 and 10) in NAPLAN Reading'. The new measure reports on the same activity as the previous measure however has been amended for consistency with other NAPLAN measures. NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of up to +/- 2.0 percentage point needs to be considered. The 2014-15 expected outcome is higher than the 2014-15 target due to exceeded expectations. The higher 2015-16 target reflects the trends in outcomes over the previous three years, which have exceeded the targets each year.</i>	per cent	21	22.6	20.4	20.7
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. The actual data are the apparent retention rate (full-time equivalent enrolments of Year 12 students in 2014 divided by the full-time equivalent enrolments of Year 7 students in 2009) and based on the February census. The higher 2015-16 target reflects the growth in the apparent retention rate in recent years.</i>	per cent	88	89.1	86.2	nm

Major outputs/deliverables	<i>Unit of measure</i>	<i>2015-16 estimate</i>	<i>2014-15 expected outcome</i>	<i>2014-15 estimate</i>	<i>2013-14 actual</i>
Years 7–9 students' opinion of their connectedness with the school	number (1-5)	3.7	3.7	3.7	3.7
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. Data are 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>					
Cost					
Total output cost	\$ million	3 866.2	3 726.8	3 672.6	3 513.4
<p><i>The higher 2015-16 target primarily reflects indexation, estimated school enrolment based funding for growth in 2015 and funding allocated to the Department for new initiatives in the 2015-16 Budget.</i></p>					

Source: Department of Education and Training

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	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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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;
- supporting consumer decision making through the provision of information and advice;
- contracting training services provided by TAFE institutes, relevant universities and private registered training organisations;
- building the capability and competitiveness of the vocational education and training system; and
- developing and implementing effective strategies for accredited and pre-accredited vocational education and training through adult community education and youth transition pathways to ensure access to and increased participation in life-long skills development.

Quantity					
Annual government-funded module enrolments	number (million)	5.3	5.3	5.6	5.6

This performance measure relates to the calendar year. This performance measure renames the 2014-15 performance measure 'Annual government funded module enrolments'. The measure reports on the same activity as the previous measure, however has been amended for consistency with other measures. The 2014-15 expected outcome is lower than the 2014-15 target because changes to entitlement and subsidy levels have had the effect of lowering overall demand. As these settings will largely be maintained the 2015-16 target reflects the previous year's expected outcome.

Government subsidised student contact hours of training and further education provided	number (million)	181	181	183	183
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This performance measure relates to the calendar year. This performance measure renames the 2014-15 performance measure 'Government-funded student contact hours of training and further education provided'. The measure reports on the same activity as the previous measure however has been amended for consistency with other measures. The 2014-15 expected outcome is lower than the 2014-15 target because changes to entitlement and subsidy levels have had the effect of lowering overall demand. As these settings will largely be maintained the 2015-16 target reflects the previous year's expected outcome.

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 estimate</i>	<i>2014-15 expected outcome</i>	<i>2014-15 estimate</i>	<i>2013-14 actual</i>
Number of apprenticeship/ traineeship commencements by new employees	number	40 000	40 000	40 000	41 725
Number of government subsidised course enrolments	number	557 846	nm	nm	nm
<i>This performance measure relates to the calendar year. New performance measure proposed for 2015-16 to measure overall government subsidised course enrolment activity in the Victorian Training System.</i>					
Number of pre-accredited module enrolments government subsidised through the Adult Community and Further Education (ACFE) Board – Adult Community Education organisations and Adult Education Institutes	number	45 000	46 242	42 000	45 256
<i>This performance measure relates to the calendar year. This performance measure renames the 2014-15 performance measure 'Number of pre-accredited module enrolments government funded through the Adult Community and Further Education (ACFE) Board – Adult Community Education organisations and Australian Education Institutes'. The measure reports on the same activity as the previous measure however has been amended for consistency with other measures. The 2014-15 expected outcome is higher than the 2014-15 target due to improved data quality and reporting by providers. The higher 2015-16 target reflects the increased delivery in the 2014-15 period and increased investment in the 2015 delivery year.</i>					
Number of students enrolled in government subsidised courses	number	443 687	nm	nm	nm
<i>This performance measure relates to the calendar year. New performance measure proposed for 2015-16 to measure students enrolled in government subsidised training in the Victorian Training System.</i>					
Number of students without Year 12, Certificate II or above enrolled in foundation courses	number	26 762	nm	nm	nm
<i>This performance measure relates to the calendar year. New performance measure proposed for 2015-16 to reflect the provision of high priority entry level training for at risk Victorians.</i>					
Participation rate of 15–24 year olds in government subsidised training and further education in Victoria	per cent	22.5	nm	nm	nm
<i>This performance measure relates to the calendar year. This performance measure is proposed to replace the 2014-15 performance measure 'Participation rate of 15–24 year olds in training and further education in Victoria' to focus on government subsidised activity only.</i>					
Participation rate of 25–64 year olds in government subsidised training and further education in Victoria	per cent	8	nm	nm	nm
<i>This performance measure relates to the calendar year. This performance measure is proposed to replace the 2014-15 performance measure 'Participation rate of 25–64 year olds in training and further education in Victoria' to focus on government subsidised activity only.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Quality					
Proportion of VET completers who are satisfied with their training	per cent	87.6	nm	nm	nm
<i>This performance measure relates to the calendar year. This performance measure is proposed to replace the 2014-15 performance measure 'percentage of VET graduates who rate quality of training as four or more out of five', to better reflect the level of student satisfaction with training.</i>					
Proportion of VET completers with an improved employment status after training	per cent	61.7	nm	nm	nm
<i>This performance measure relates to the calendar year. This performance measure is proposed to replace the 2014-15 performance measure 'VET graduates in employment six months following graduation' to better measure the improvement in employment status of a VET graduate.</i>					
Proportion of employers satisfied with the training provided by the Registered Training Organisation for apprenticeship and traineeship completers	per cent	81	nm	nm	nm
<i>This performance measure relates to the calendar year. New performance measure for 2015-16 to measure employer satisfaction with the Registered Training Organisation providing training to apprentices and trainees.</i>					
Successful training completions as measured by module load completion rate	per cent	81.5	81.5	83.5	82.4
<i>This performance measure relates to the calendar year. The 2014-15 expected outcome is lower than the 2014-15 target because changes to entitlement and subsidy levels have had the effect of lowering overall demand. As these settings will largely be maintained the 2015-16 target reflects the previous year's expected outcome.</i>					
Cost					
Total output cost	\$ million	2 476.3	2 424.1	2 323.3	2 406.6
<i>The higher 2015-16 target primarily reflects new funding approved for the TAFE Rescue Fund and indexation. A higher amount of the estimated carry forward from 2014-15 in comparison with the estimated carry forward from 2013-14 to 2014-15 also contributes to the increase.</i>					

Source: Department of Education and Training

Support Services Delivery

The Support Services Delivery output group primarily covers the Regional Services Group and provides student welfare and support, 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	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Support Services Delivery

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

Quantity

Investment in student welfare and support	\$ million	261.5	222.0	215.9	210.9
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This performance measure refers to government schools only.

The higher 2015-16 target primarily reflects funding for new initiatives in the 2015-16 Budget and indexation. A higher amount of the estimated carry forward from 2014-15 in comparison with the estimated carry forward from 2013-14 to 2014-15 also contributes to the increase.

Investment in travelling allowances and transport support (not including special needs students)	\$ million	44.3	41.5	44.2	43.8
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This performance measure includes government and non-government schools. This performance measure renames the 2014-15 performance measure of 'Investment in student transport (excludes special need students)'. The measure reports on the same activity as the previous measure, however has been amended for increased clarity.

The lower 2014-15 expected outcome primarily reflects the carry forward into 2015-16 not being reflected in the 2014-15 target.

The higher 2015-16 target primarily reflects the carry forward from 2014-15 into 2015-16.

Prep-aged students assessed by school nurses	number	57 500	63 412	57 500	63 955
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This performance measure relates to the calendar year. This performance measure includes government and non-government schools. The 2014-15 expected outcome was higher than the 2014-15 target due to an increase in Prep enrolments, resulting in regions providing services above the funded target of the School Entrance Health Questionnaire.

School students (government) supported by conveyance allowance	number	9 700	9 815	10 500	10 770
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This performance measure relates to the calendar year. The 2014-15 expected outcome is lower than the 2014-15 target due to the introduction of an online application system that has enabled greater accuracy for determining the number of eligible students. The lower 2015-16 target reflects a further reduction in eligible students following the introduction of the online application system and the ongoing impact of the 2013 changed metropolitan conveyance boundary.

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 estimate</i>	<i>2014-15 expected outcome</i>	<i>2014-15 estimate</i>	<i>2013-14 actual</i>
School students (non-government) supported by conveyance allowance	number	30 000	30 286	31 700	32 580
<i>This performance measure relates to the calendar year. The lower 2015-16 target reflects a further reduction in eligible students following the introduction of the online application system and the ongoing impact of the 2013 changed metropolitan conveyance boundary.</i>					
Schools allocated a nurse through the Secondary School Nursing Program	number	193	193	193	197
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>					
Schools funded for primary welfare officers	number	806	806	804	804
<i>Figures for this performance measure for 2014-15 relate to the 2015 calendar year and 2015-16 relate to the 2016 calendar year. The targets are based on an estimate of the number of schools eligible for primary welfare officers funding. This performance measure refers to government schools only. The higher 2015-16 target is because additional schools are eligible for funding.</i>					
Quality					
School satisfaction with student support services	per cent	85	92.4	85	90.5
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2014-15 expected outcome is higher than the 2014-15 target due to a greater focus on ensuring a safe and caring environment.</i>					
Cost					
Total output cost	\$ million	305.8	275.3	272.4	292.8
<i>The higher 2015-16 target reflects funding for new initiatives in the 2015-16 Budget and indexation. The increase is partly offset by the cessation of the Education Maintenance Allowance program from 1 January 2015.</i>					

Source: Department of Education and Training

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	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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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.

Quantity

Eligible special school students provided with appropriate travel	number	8 900	8 487	8 500	8 182
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This performance measure relates to the calendar year. This performance measure refers to government schools only. The higher 2015-16 target identifies forecast demand through increased enrolments at two additional specialist schools.

Students funded under the disabilities program in government schools as a proportion of the total student population	per cent	4.1	4.1	4.1	4
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This performance measure relates to the calendar year. This performance measure refers to government schools only.

Quality

Parent satisfaction with special education on a 100-point scale	100–point scale	85	86	85	85
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This performance measure relates to the calendar year. This performance measure refers to government schools only.

Cost

Total output cost	\$ million	860.4	835.5	835.5	777.3
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The higher 2015-16 target primarily reflects growth in the number of eligible students and increased delivery costs for the Program for Students with Disabilities and transport programs. This increase is partly offset by the completion of Schools Disabilities – Government Schools National Partnership.

Source: Department of Education and Training

DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING

Ministerial portfolios

The Department supports the ministerial portfolios of Environment, Climate Change and Water, Planning and Local Government.

Departmental mission statement

The Department of Environment, Land, Water and Planning’s mission is to create liveable, inclusive and sustainable communities. It will do this by connecting metropolitan and regional community priorities and services to planning at the state level for Victoria’s growth and development. At the same time, the Department focuses on caring for and protecting the environment and helping to respond to climate change through risk mitigation and adaptation strategies. These approaches will help protect, enhance and strengthen the resilience of our quality built and natural environments, assets and resources.

Departmental objectives, indicators and outputs

The Department of Environment, Land, Water and Planning’s objectives, indicators and linked outputs are:

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
A quality built environment ^(a)	Efficient provision of timely and authoritative information on population growth and change ^(b) Public participation in planning, building and heritage initiatives ^(b) Efficient administration of Victoria’s planning, building and heritage systems ^(b)	Office of the Victorian Government Architect Planning, Building and Heritage
Healthy, resilient and biodiverse environment ^(c)	Participation in community-based environmental programs Level of support from key stakeholders for environmental and adaptation policy development and implementation Reduction in pollutants from priority hotspots	Environmental Programs Environmental Policy Statutory Activities and Environmental Protection

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Productive and effective land management ^(d)	<p>Efficient provision of timely and authoritative land administration and property information services</p> <p>Number of visits to the public land estate managed by the Department's portfolio agencies: Parks Victoria ^(e)</p> <p>Bay and park assets rated in average to excellent condition</p>	<p>Land Victoria</p> <p>Management of Forests, Parks and Public Land</p>
Safe and sustainable water resources ^(f)	<p>Proportion of new homes and businesses connected to an alternative water source</p> <p>Proportion of properties completely connected to the modernised irrigation delivery system (in the Goulburn-Murray and Macalister Irrigation Districts) ^(g)</p> <p>Number of river reaches/wetlands with maintained or improved environmental condition</p>	<p>Effective Water Management and Supply</p>
Sustainable and effective local governments ^(h)	<p>Satisfaction with the performance of councils as measured through the Local Government Community Satisfaction Survey</p>	<p>Local Government</p>

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Reduced impact of major bushfires and other emergencies on people, property and the environment	<p>Percentage of bushfires contained at first attack and/or under five hectares to suppress bushfires promptly, keep bushfires small and minimise loss ⁽ⁱ⁾</p> <p>Area of public land treated through planned burning and other treatments</p> <p>Adoption of consistent systems across the Department to support efficient and effective emergency management ⁽ⁱ⁾</p> <p>Percentage of agreed departmental emergency management obligations met on time and to standard ^(k)</p>	Fire and Emergency Management

Source: Department of Environment, Land, Water and Planning

Notes:

- (a) This objective consolidates the 2014-15 objectives 'Leadership, advocacy and advice on the quality of architecture and the built environment' and 'Plan for the future growth and transformation of cities and regions'. It has been amended to better reflect the focus and direction of the Department following machinery of government changes which came into effect on 1 January 2015.
- (b) New departmental objective indicator for 2015-16 to better reflect the focus and direction of the Department following machinery of government changes which came into effect on 1 January 2015.
- (c) This objective renames the 2014-15 objective 'Effective environmental and adaptation policy, investment and regulation'. It has been amended to better reflect the focus and direction of the Department following machinery of government changes which came into effect on 1 January 2015.
- (d) This objective renames the 2014-15 objective 'The community benefits from effective management of Victoria's land assets'. It has been amended to better reflect the focus and direction of the Department following machinery of government changes which came into effect on 1 January 2015.
- (e) This departmental objective indicator renames the 2014-15 departmental objective indicator 'Number of visits to the public land estate managed by DEPI portfolio agencies: Parks Victoria'. It has been amended to reflect the change in the Department's name following machinery of government changes which came into effect on 1 January 2015.
- (f) This objective renames the 2014-15 objective 'Effective management of water resources to meet future urban, rural and environmental needs'. It has been amended to better reflect the focus and direction of the Department following machinery of government changes which came into effect on 1 January 2015.
- (g) This departmental objective indicator renames the 2014-15 departmental objective indicator 'Proportion of properties directly connected to the modernised irrigation delivery system (in the Goulburn-Murray and Macalister Irrigation Districts)'. It has been amended to increase clarity.
- (h) This objective renames the 2014-15 objective 'Deliver effective reform and governance of local government'. It has been amended to better reflect the focus and direction of the Department following machinery of government changes which came into effect on 1 January 2015.
- (i) This departmental objective indicator renames the 2014-15 departmental objective indicator 'Percentage of bushfires controlled at first attack and/or under 5 hectares to suppress bushfires promptly, keep bushfires small and minimise loss'. It has been amended to increase clarity.
- (j) This departmental objective indicator renames the 2014-15 departmental objective indicator 'Adoption of consistent systems across DEPI to support efficient and effective emergency management'. It has been amended to reflect the change in the Department's name following machinery of government changes which came into effect on 1 January 2015.
- (k) This departmental objective indicator renames the 2014-15 departmental objective indicator 'Percentage of agreed DEPI emergency management obligations met on time and to standard'. It has been amended to reflect the change in the Department's name following machinery of government changes which came into effect on 1 January 2015.

Changes to the output structure

The Department of Environment, Water and Planning was established on 1 January 2015 with responsibility for the Environment, Climate Change and Water, Planning and Local Government portfolios.

As a result of the machinery of government changes, the Department has made changes to its output structure for 2015-16, as shown in the table below:

<i>2014-15 outputs</i>	<i>Reason</i>	<i>2015-16 outputs</i>
Agriculture	This output has been transferred to the Department of Economic Development, Jobs, Transport and Resources as a result of the machinery of government changes	None
Biosecurity	This output has been transferred to the Department of Economic Development, Jobs, Transport and Resources as a result of the machinery of government changes	None
Sustainably Manage Fish and Forest Resources	This output has been transferred to the Department of Economic Development, Jobs, Transport and Resources as a result of the machinery of government changes	None
None	This output has been transferred from the former Department of Transport Planning and Local Infrastructure as a result of the machinery of government changes	Land Victoria
None	This output has been partially transferred from the former Department of Transport Planning and Local Infrastructure as a result of the machinery of government changes	Local Government

<i>2014-15 outputs</i>	<i>Reason</i>	<i>2015-16 outputs</i>
None	This output has been transferred from the former Department of Transport Planning and Local Infrastructure as a result of the machinery of government changes	Office of the Victorian Government Architect
None	This output has been transferred from the former Department of Transport Planning and Local Infrastructure as a result of the machinery of government changes	Planning, Building and Heritage

Source: Department of Environment, Land, Water and Planning

Table 2.8: Output summary

(\$ million)

	2014-15 budget	2014-15 revised	2015-16 budget	Variation ^(a) %
Office of the Victorian Government Architect	1.8	1.7	1.7	-5.6
Planning, Building and Heritage ^(b)	109.3	90.8	120.0	9.8
Environmental Policy ^(c)	32.0	45.1	48.0	50.0
Environmental Programs	81.3	86.2	81.5	0.2
Statutory Activities and Environment Protection ^(d)	131.5	134.1	154.1	17.2
Land Victoria ^(e)	77.3	80.3	65.8	-14.9
Management of Forests, Parks and Public Land ^(f)	290.9	291.9	304.2	4.6
Effective Water Management and Supply ^(g)	452.8	473.5	603.3	33.2
Local Government ^(h)	59.7	66.4	112.1	87.8
Fire and Emergency Management ⁽ⁱ⁾	357.6	382.0	335.1	-6.3
Total	1 594.2	1 652.0	1825.8	14.5

Source: Departments of Environment, Land, Water and Planning, and Treasury and Finance

Notes:

- (a) Variation between 2014-15 budget and 2015-16 budget.
- (b) The higher 2015-16 budget reflects the approved expenditure profile of the Growth Areas Infrastructure Contribution.
- (c) The higher 2015-16 budget primarily reflects additional Government investment provided in the 2015-16 Budget for Sustainability Fund initiatives including the Climate Change Action Package and Waste Reduction Program.
- (d) The higher 2015-16 budget reflects payments from the Environmental Protection Fund approved through the 2015-16 Budget papers.
- (e) The lower 2015-16 budget is due to additional once-off funding provided in 2014-15 for the Fire Services Property Levy implementation program and current revenue estimates in place for electronic conveyancing.
- (f) The higher 2015-16 budget primarily reflects additional Government investment provided in the 2015-16 Budget for initiatives such as the Palais Theatre restoration and Canadian State Park, Ballarat.
- (g) The higher 2015-16 budget primarily reflects additional Government investment provided in the 2015-16 Budget for water initiatives and the Commonwealth funding agreements in place for the GMW Connections and Victorian Farm Modernisation projects.
- (h) The higher 2015-16 budget primarily reflects additional Government investment provided in the 2015-16 Budget for the Interface Councils Infrastructure Fund.
- (i) The lower 2015-16 budget primarily reflects the completion of initiatives implemented in response to the recommendations of the 2009 Victorian Bushfire Royal Commission offset by additional Government investment provided in the 2015-16 Budget papers for Managing safety risks posed by fire damaged trees and Planned burning and fuel management.

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 2.10 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 2.9: Income from transactions

(\$ million)

	2013-14 actual ^(a)	2014-15 budget ^(a)	2014-15 revised ^(b)	2015-16 budget ^(b)
Output appropriations	1 396.2	1 463.6	1 242.5	1 172.3
Special appropriations	2.0	..	108.8	14.1
Interest	16.7	18.4	17.8	21.6
Sale of goods and services	84.3	82.7	69.1	73.3
Grants	54.1	27.5	216.7	259.9
Other income	332.3	334.5	270.7	267.9
Total income from transactions	1 885.6	1 926.7	1 925.6	1 809.2

Sources: Departments of Environment, Land, Water and Planning, and Treasury and Finance

Notes:

- (a) Figures for 2013-14 and 2014-15 budget reflect the operations of the former Department of Environment and Primary Industries included in the 2013-14 Financial Report for the State of Victoria or the 2014-15 Budget, which do not include the impact of machinery of government changes effective from 1 January 2015.
- (b) The 2014-15 revised and 2015-16 budget reflect the full impact of machinery of government changes effective from 1 January 2015.

Table 2.10: Parliamentary authority for resources

(\$ million)

	2014-15 budget ^(a)	2014-15 revised ^(b)	2015-16 budget ^(b)
Annual appropriations	2 061.4	1 664.7	1 671.0
Provision of outputs	1 253.6	978.3	996.7
Additions to the net asset base	111.2	55.4	32.5
Payments made on behalf of the State	696.7	631.0	641.8
Receipts credited to appropriations	220.2	158.5	146.8
Unapplied previous years appropriation	62.2	211.9	65.2
Provision of outputs	51.1	154.1	56.4
Additions to the net asset base	11.1	39.7	0.1
Payments made on behalf of the State	..	18.1	8.7
Accumulated surplus – previously applied appropriation	..	1.4	..
Gross annual appropriation	2 343.8	2 036.4	1 883.0
Special appropriations	..	108.8	14.1
Trust funds	463.1	900.8	1 230.8
Total parliamentary authority	2 806.9	3 046.0	3 127.9

Sources: Departments of Environment, Land, Water and Planning, and Treasury and Finance

Notes:

- (a) Figures for 2014-15 budget reflect the operations of the former Department of Environment and Primary Industries included in the 2014-15 Budget, which do not include the impact of machinery of government changes effective from 1 January 2015.
- (b) The 2014-15 revised and 2015-16 budget reflect the full impact of machinery of government changes effective from 1 January 2015.

A quality built environment

This objective plans for the future growth and transformation of cities and regions and provides leadership and advice on heritage protection and the built environment. It delivers streamlined, fair and transparent planning, building and heritage systems.

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

Major outputs/deliverables	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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Office of the Victorian Government Architect

This output provides strategic leadership and advice to government and key stakeholders on architecture and the built environment.

Quantity

Strategic advice on significant public and private sector projects from project inception and procurement to design and delivery	number	60	60	60	78
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This performance measure renames the 2014-15 performance measure 'Design reviews of strategically significant public and private sector projects, and inception and procurement project advice'. The new measure reports on the same activity as the previous measure, however, has been amended for increased clarity.

Quality

Stakeholder satisfaction with the quality of advice on significant public and private sector projects	per cent	80	80	80	80
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This performance measure renames the 2014-15 performance measure 'Stakeholder satisfaction with quality of Office of Victorian Government Architect procurement and design advice and/or advocacy role'. The new measure reports on the same activity as the previous measure, however, has been amended for increased clarity.

Timeliness

Average number of business days to issue formal advice	days	10	nm	nm	nm
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This performance measure is proposed to replace the 2014-15 performance measure 'Formal letters of Office of Victorian Government Architect advice issued within 10 days following design review'. The new measure will provide for clearer monitoring of performance.

Cost

Total output cost	\$ million	1.7	1.7	1.8	1.8
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Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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Planning, Building and Heritage

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

<i>Quantity</i>					
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	45	45
Research published: demographic and spatial trends	number	5	5	5	5
<i>This performance measure renames the 2014-15 performance measure 'Research published: demographic trends and residential land'. The new measure reports on the same activity as the previous measure, however, has been amended for increased clarity.</i>					
<i>Quality</i>					
Community Works Program/ Community Support Grant projects completed meet agreed project objectives	per cent	100	100	100	nm
Environment effects statements, referrals and assessments are completed effectively and within the timeframes necessary to meet targets in the Ministerial Guidelines	per cent	70	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Environmental effects statements, referrals and assessments completed in accordance with Ministerial Guidelines'. The new measure tracks performance specifically against effectiveness and timeliness and provides a clearer basis for tracking improvements in this area.</i>					
<i>Timeliness</i>					
Average number of days to issue an archaeological consent	days	30	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Archaeological consents issued within 30 business days'. The new measure reports on the same activity as the previous measure, however, the reporting methodology has changed to provide for clearer monitoring of performance.</i>					
Average number of days to issue heritage certificates	days	7	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Heritage certificates issued accurately'. The new measure reports on the same activity as the previous measure, however, the reporting methodology has changed to provide for clearer monitoring of performance.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Community Works/Community Support Grant payments made within 21 days of completion of agreed milestones in funding agreement	per cent	95	100	95	nm
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the timely approval of agreed milestones.</i>					
Heritage permits issued within initial 60 day statutory timeframes	per cent	90	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Heritage permits issued within statutory timeframes'. The new measure reports on the same activity as the previous measure, however, the reporting methodology has changed to provide for clearer monitoring of performance.</i>					
Median number of days taken by the department to assess a planning scheme amendment	days	25	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Average number of business days to decide a planning scheme amendment'. The new measure reports on the same activity as the previous measure, however, the reporting methodology has changed to provide for clearer monitoring of performance.</i>					
Report annually on analysis of supply, consumption and adequacy of residential and industrial land	date	Dec-15	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 quantity performance measure 'Report annually on analysis of supply, consumption and adequacy of residential and industrial land'. The new measure reports on the same activity as the previous measure, however, has been converted to a timeliness performance measure for increased clarity.</i>					
State population projections reviewed and updated	date	Feb-16	Feb-15	Feb-15	Feb-14
Cost					
Total output cost	\$ million	120.0	90.8	109.3	93.4
<i>The lower 2014-15 expected outcome reflects the approved expenditure profile of the Growth Areas Infrastructure Contribution.</i>					

Source: Department of Environment, Land, Water and Planning

Healthy, resilient and biodiverse environment

This objective delivers effective environment and climate change policy, programs, investment and regulation. It provides 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.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15		2013-14 actual
			expected outcome	2014-15 target	

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, as well as climate change adaptation and mitigation.

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.

<i>Quantity</i>					
Number of Victorian Adaptation Sustainability Partnership grant project evaluations and acquittals completed	number	9	10	19	17
<i>The lower 2014-15 expected outcome and 2015-16 target reflects the reduced number of project evaluations and acquittals undertaken as projects progressively reach completion.</i>					
Percentage of Victorian schools accredited in the ResourceSmart Schools program	per cent	46	46	46	46.6
<i>Quality</i>					
Completion of annual reporting and board appointment processes in accordance with legislation	per cent	100	100	100	100
Departmental stakeholder satisfaction with completed policy projects	per cent	100	100	100	100
Departmental stakeholder satisfaction with technical economic analysis, advice and support	per cent	100	100	100	100

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Cost					
Total output cost	\$ million	48.0	45.1	32.0	40.3
<i>The higher 2014-15 expected outcome is due to the timing of payments from the Sustainability Fund.</i>					

Environmental Programs

This output delivers investment, regulatory and research functions that support diverse and resilient natural ecosystems for a liveable 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 undertakes research and 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 departmental-supported Landcare activities	hectares	1 500	1 200– 1 600	1 200– 1 600	1 718
<i>This performance measure renames the 2014-15 performance measure 'Area of revegetation protected or enhanced through DEPI-supported Landcare activities'. The new measure reports on the same activity as the previous measure, however has been amended to reflect the change in the name of the Department following machinery of government changes which came into effect on 1 January 2015.</i>					
Landcare members and community volunteers participating in Landcare activities	number	81 000	81 000	81 000	76 500
Quality					
Presentations made and scientific publications in peer reviewed journals	number	60	60	60	64
Timeliness					
Native Vegetation Credit Extracts processed within 10 days	per cent	90	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 quantity performance measure 'Native Vegetation Credit Trading Agreements (which produce potential offsets to clearing of native vegetation) signed through the BushBroker program' as there no longer exists a legal requirement for the Department to sign native vegetation credit trading agreements.</i>					
Planning referrals relating to native vegetation processed within statutory timeframes	per cent	80	80	80	80
Wildlife Licence renewals processed by target dates	per cent	96	96	96	96

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Cost					
Total output cost	\$ million	81.5	86.2	81.3	110.7
<i>The higher 2014-15 expected outcome reflects the timing of grant payments under a range of environmental programs.</i>					

Statutory Activities and Environment Protection

This output effectively regulates pollution through statutory and non-statutory tools and settings, conducts enforcement activities and undertakes environmental condition monitoring and research. These activities protect and improve the environment to support a liveable and prosperous state by delivering clean air, healthy waterways, safe land, less waste and minimal disturbances from noise and odour for Victorians.

This output focuses on reducing local pollution problems, working with stakeholders to improve environmental outcomes and using knowledge and science to underpin decision making to shape Victoria's environmental future. Through collaboration, communication and information programs, this output enables greater community involvement in, and ownership of, environmental issues.

Quantity					
Environmental condition research reports issued, improvement tools, guidelines, policies, systems and plans completed and issued	number	54	54	54	58
EPA notices issued for illegal dumping of waste	number	70	100	60	119
<i>This performance measure renames the 2014-15 performance measure 'Increase in EPA notices issued for illegal dumping of waste'. The new measure reports on the same activity as the previous measure, however, has been amended for increased clarity.</i>					
<i>The higher 2015-16 target and 2014-15 expected outcome reflect the anticipated increase in the number of notices issued as part of an ongoing focus on the illegal dumping of waste.</i>					
Quality					
EPA prosecutions are successful, and conditions in enforceable undertakings are focused on improving environmental performance	per cent	90	90	90	100
<i>This performance measure renames the 2014-15 performance measure 'EPA prosecutions are successful, and conditions in enforceable undertakings (entered into under the Environment Protection Act 1970) are focused on improving the environment performance of the offer'. The new measure reports on the same activity as the previous measure, however, has been amended for increased clarity.</i>					
Land audits submitted by EPA appointed auditors are reviewed to ensure compliance with statutory requirements and guidelines	per cent	90	90	90	94

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 target</i>	<i>2014-15 expected outcome</i>	<i>2014-15 target</i>	<i>2013-14 actual</i>
Notices complied with by due date or escalation in line with Compliance and Enforcement policy	per cent	90	90	90	94
<i>Timeliness</i>					
Pollution reporters requesting follow-up by EPA receive contact within three working days	per cent	80	85	75	85
<p><i>This performance measure renames the 2014-15 performance measure 'When a pollution incident is reported to EPA and follow up contact is requested, the reporter receives this within three working days'. The new measure reports on the same activity as the previous measure, however, has been amended for increased clarity.</i></p> <p><i>The higher 2015-16 target and 2014-15 expected outcome reflect improved service delivery levels.</i></p>					
Works approvals and licences completed within required statutory timelines	per cent	96	100	96	86
<p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to improvements made as part of EPA's reform of works approval processes.</i></p>					
<i>Cost</i>					
Total output cost	\$ million	154.1	134.1	131.5	132.9
<p><i>The higher 2014-15 expected outcome is due to the timing of payments from the Sustainability Fund.</i></p>					

Source: Department of Environment, Land, Water and Planning

Productive and effective land management

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

The Department works with statutory agencies, committees 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.

The Department also provides quality land information services, including comprehensive and accessible spatial information, to support integrated planning and decision making and ensure confidence in the integrity and efficiency of the property system.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15	2014-15	2013-14
			expected outcome	target	actual

Land Victoria

This output delivers high quality and authoritative land administration and property information services, including the registration of land titles under the Torrens system, survey, valuation and property sales and planning and property certificates.

<i>Quantity</i>					
Planning certificates issued	number (000)	55	55	50	50
<i>The higher 2015-16 target and 2014-15 expected outcome reflect the expected increased level of demand for planning certificates.</i>					
Property transfers, discharge of mortgages and registration of new mortgages	number (000)	750	780	700	748
<i>The higher 2015-16 target and 2014-15 expected outcome reflect the expected increased activity levels of the property market.</i>					
Proportion of title searches supplied (remotely) online	per cent	98	98	96	98
<i>The higher 2015-16 target and 2014-15 expected outcome reflect the expected increase in the take-up of online title searches.</i>					
Title searches supplied	number (000)	2 220	2 220	2 220	2 205
<i>Quality</i>					
Government owned properties sold, bought or leased within 10 per cent of valuation	per cent	80	80	80	80

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Timeliness					
Land dealings registered within five days	per cent	95	99	95	99
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to an increased focus on ensuring land dealings are registered within five days.</i>					
New Titles (subdivisions) created within three weeks	per cent	95	92	95	94
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to higher than anticipated levels of demand for service.</i>					
Cost					
Total output cost	\$ million	65.8	80.3	77.3	83.3
<i>The higher 2014-15 expected outcome is due to additional once-off funding provided for the Fire Services Property Levy implementation program and current revenue estimates in place for electronic conveyancing.</i>					

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.

Quantity					
Crown land leases directly managed by the Department	number	684	684	684	685
<i>This performance measure renames the 2014-15 performance measure 'Crown land leases directly managed by the Department of Environment and Primary Industries'. This measure reports on the same activity as the previous measure, however has been amended to reflect the change in the name of the Department following machinery of government changes which came into effect on 1 January 2015.</i>					
Crown land licenses directly managed by the Department	number (000)	43	43	43	44
<i>This performance measure renames the 2014-15 performance measure 'Crown land licenses directly managed by the Department of Environment and Primary Industries'. This measure reports on the same activity as the previous measure, however has been amended to reflect the change in the name of the Department following machinery of government changes which came into effect on 1 January 2015.</i>					
Maps generated on Land Channel	number (000)	1 400	1 350	1 900	1 820
<i>The lower 2015-16 target and 2014-15 expected outcome reflect the move of two applications (Land and Spatial Survey Information and Survey Marks Enquiry Service) out of Land Channel.</i>					
Number of activities undertaken by Coastcare Victoria participants	number	600	600	600	600

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 target</i>	<i>2014-15 expected outcome</i>	<i>2014-15 target</i>	<i>2013-14 actual</i>
Number of hectares treated to minimise the impact of pest plants, pest animals and over abundant native animals in parks managed by Parks Victoria	hectares (000)	1 100	1 100	1 100	1 201
Number of visitors to the Royal Botanic Gardens in Melbourne and Cranbourne	number (million)	1.6-2	nm	nm	nm
<i>New performance measure for 2015-16 to measure visitation at the Royal Botanic Gardens in Melbourne and Cranbourne.</i>					
Number of visits to Parks Victoria managed estate	number (million)	93-97	93-97	93-97	95.8
Reports generated on Land Channel	number (000)	3 900	3 200	1 800	2590
<i>The higher 2015-16 target and 2014-15 expected outcome reflect the expected increase in demand for Land Channel reports.</i>					
Threatened native species and communities for which specifically targeted conservation measures are in place at Royal Botanic Gardens	number	6	6	6	8
Total area of estate managed by Parks Victoria	hectares (000)	4 106	4 106	4 106	4 106
Visitors to Zoos Victoria at Melbourne, Werribee and Healesville	number (million)	1.95	1.95	1.95	2.03
<i>Quality</i>					
Audited Vicmap digital map base not requiring correction	per cent	97	97	97	97.1
Foreshore protection assets around Port Phillip and Western Port Bays rated as 'good' to 'very good' condition	per cent	55	55	55	50
Level of compliance with environmental regulatory framework for commercial timber operations as required by the Forest Audit Program	per cent	90	90	90	93

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 target</i>	<i>2014-15 expected outcome</i>	<i>2014-15 target</i>	<i>2013-14 actual</i>
Publicly elected Committees of Management that have a current statutory appointment <i>The lower 2015-16 target more accurately reflects the time required to complete statutory appointment processes as outlined in the relevant Act.</i>	per cent	90	90	95	83
Recreational facilities in state forests with a life expectancy greater than five years	per cent	60	60	60	54
Significant built bay assets managed by Parks Victoria rated in average to excellent condition <i>This performance measure renames the 2014-15 performance measure 'Bay assets rated in average to excellent condition'. This measure reports on the same activity as the previous measure, however, has been amended for increased clarity.</i>	per cent	70	70	70	78
Significant built park assets managed by Parks Victoria rated in average to excellent condition <i>This performance measure renames the 2014-15 performance measure 'Park assets rated in average to excellent condition'. This measure reports on the same activity as the previous measure, however, has been amended for increased clarity.</i>	per cent	83	83	83	84.9
Timeliness					
Rent reviews of Department managed Crown land leases undertaken within specified time frames <i>This performance measure renames the 2014-15 performance measure 'Rent reviews of Crown land leases undertaken within specified time frames'. This measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>	per cent	95	95	95	89.8
Update transactions for the Vicmap digital map base processed within the required timeframes	per cent	98	98	98	40
Cost					
Total output cost	\$ million	304.2	291.9	290.9	319.8

Source: Department of Environment, Land, Water and Planning

Safe and sustainable water resources

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

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

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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Effective Water Management and Supply

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

<i>Quantity</i>					
Area of waterway vegetation works undertaken to improve the health and resilience of waterways	hectares	3 000	2 840	1 800– 2 000	3 060
<i>The 2014-15 expected outcome and 2015-16 target are higher than the 2014-15 target to reflect increased levels of service delivery due to successful landholder engagement.</i>					
Corporate plans submitted by Catchment Management Authorities are aligned with Ministerial guidelines and template, and meet the requirement of relevant Acts	per cent	100	100	100	100
Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects	mega litres	749 600	679 600	679 600	652 587
<i>The higher 2015-16 target reflects the cumulative nature of the measure.</i>					
Number of people engaged to increase the knowledge/capacity of water management	number	4 500	1 610	1 000– 1 200	nm
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to increased community engagement in relation to the regional waterway strategies. The 2015-16 target is higher than the 2014-15 target to reflect increased community engagement activities to support the implementation of the regional waterway strategies.</i>					

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 target</i>	<i>2014-15 expected outcome</i>	<i>2014-15 target</i>	<i>2013-14 actual</i>
Number of sites where works have been undertaken to improve in stream health	number	50	44	40–47	nm
<i>The 2015-16 target is higher than the 2014-15 target due to an increase in scheduled works.</i>					
Number of sites with environmental water managed to meet environmental objectives	number	134	134	53	198
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to an improvement in the feasibility of watering additional sites and an increase in the volume of water available for environmental watering at both the state and Commonwealth level.</i>					
Other Victorian retail water entitlements (including licences to take and use water and other miscellaneous entitlements) recorded in the water register as the authoritative record	per cent	90	83	83	76.4
<i>This performance measure renames the 2014-15 performance measure 'Other Victorian retail water entitlements (including licences to take and use water and other miscellaneous entitlements) recorded in the water register'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
<i>The higher 2015-16 target reflects the cumulative nature of the measure due to activity undertaken to transition entitlements to the water register.</i>					
Rebates approved for small business for improved water efficiency	number	350	1 500	1 500	1 309
<i>The lower 2015-16 target is due to the program concluding on 30 June 2015. The 2015-16 target reflects the number of purchases made prior to 30 June 2015 for which claims can be lodged and processed until 30 September 2015.</i>					
Rebates approved to households for improved water efficiency in the house and garden	number	3 500	18 000	18 000	17 487
<i>The lower 2015-16 target is due to the program concluding on 30 June 2015. The 2015-16 target reflects the number of purchases made prior to 30 June 2015 for which claims can be lodged and processed until 30 September 2015.</i>					
Water information products (including annual water accounts, water resource condition reports and water monitoring materials) delivered for greater accountability in sustainable water resource management	number	5	5	5	5
<i>This performance measure renames the 2014-15 performance measure 'Water information products delivered for greater accountability in sustainable water resource management'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Quality					
Manage Victoria's salinity impacts in the Murray Darling Basin so that Victoria is compliant with the Murray Darling Basin Agreement	per cent	100	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure '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'. The new measure reports on the same activity as the previous measure, however has been amended to better reflect Victoria's compliance with the 'Murray Darling Basin Agreement'.</i>					
Percentage of bulk and environmental entitlement records publicly available	per cent	100	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Bulk water entitlements/environmental entitlements being complied with to ensure security of supply, environmental flows and compliance with caps'. The new measure better reflects the Department's role in bulk entitlements.</i>					
Timeliness					
Statutory obligations of Water Corporations complied with, including annual reports and audits, corporate plans, and exercises under the <i>Terrorism (Community Protection) Act 2003</i>	per cent	100	100	100	100
Cost					
Total output cost	\$ million	603.3	473.5	452.8	273.8
<i>The higher 2014-15 expected outcome primarily reflects additional funding provided during 2014-15 for water initiatives, including funding provided to Catchment Management Authorities.</i>					

Source: Department of Environment, Land, Water and Planning

Sustainable and effective local governments

This objective supports effective and efficient local governance and service provision and supports communities to manage change and growth at a local level.

The Department works with local governments to support the delivery of services and infrastructure and build stronger communities across the state.

Major outputs/deliverables	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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Local Government

This output delivers activities in partnership with the local government sector to support effective and efficient governance and service provision. Through this output, the Department administers programs to support local governments to deliver public library services and respond to and recover from natural disasters and provides support to the Victoria Grants Commission.

<i>Quantity</i>					
Meetings held with Ministerial Mayors Advisory Panel	number	4	4	4	5
Percentage of Roadside Weeds and Pest Management grant payments made against completion of milestone deliverables under funding agreement	per cent	100	100	100	100
<i>This performance measure renames the 2014-15 performance measure 'Percentage of grant payments made against completion of milestone deliverables under funding agreement: environmental sustainability plans'. This measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
Percentage of identified councils funded as part of the Vulnerable People in Emergencies Program who have met milestone criteria	per cent	100	100	100	100
<i>This performance measure renames the 2014-15 performance measure 'Percentage of identified councils who have met milestone criteria funded as part of the Vulnerable People in Emergencies Program'. This measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
Percentage of public library services grant payments made against completion of milestone deliverables	per cent	100	100	100	100
<i>This performance measure renames the 2014-15 performance measure 'Percentage of grant payments made against completion of milestone deliverables under funding agreement: public library services'. This measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
<i>Quality</i>					
Local Government Victoria's legislative and regulatory initiatives incorporate stakeholder feedback	per cent	100	100	100	100
<i>This performance measure renames the 2014-15 performance measure 'Local Government Victoria's (LGV) legislative and regulatory change considers stakeholder feedback and consultation with local government'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
Local Government Victoria's policy and program development processes incorporate stakeholder feedback	per cent	100	100	100	100
<i>This performance measure renames the 2014-15 performance measure 'LGV's policy and program development considers stakeholder feedback and consultation with local government'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
<i>Timeliness</i>					
Victoria Grants Commission allocations finalised to support the completion of council budgets within statutory timeframes	per cent	100	100	100	100
<i>This performance measure renames the 2014-15 performance measure 'Victoria Grants Commission allocations determined and consultation program completed within agreed timeframe'. The new measure reports on the same activity as the previous measure, however, has been amended for increased clarity.</i>					
<i>Cost</i>					
Total output cost	\$ million	112.1	66.4	59.7	59.1

Source: Department of Environment, Land, Water and Planning

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

This objective delivers a risk-based approach to preparing for and responding to fire and emergencies to reduce the impact of these events on people, property and the environment and to improve community and ecosystem resilience.

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.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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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 on people, property 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.

<i>Quantity</i>					
Bushfire fuel management completed to protect key assets	hectares (000)	275	275	275	82
Community engagement plans developed and implemented in accordance with the statewide strategy for bushfire management engagement	number	6	6	6	6
Length of strategic fire access roads and fuel breaks treated to manage safety risks posed by dangerous trees	km	400	nm	nm	nm
<i>New performance measure for 2015-16 to reflect government funding for the initiative 'Managing safety risks posed by fire damaged trees' provided in the 2015-16 Budget.</i>					
Personnel with accreditation in a fire and emergency management role	number	1 800	1 800	1 800	1 983

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 target</i>	<i>2014-15 expected outcome</i>	<i>2014-15 target</i>	<i>2013-14 actual</i>
State forests roads (Category 1) and bridges (on Category 1 roads) with documented inspections and/or maintenance programs to meet regulatory obligations	per cent	100	100	100	100
Strategic engagement forums held to enhance stakeholder and community understanding of bushfire management	number	12	12	12	10
Quality					
Agreed departmental emergency management obligations met on time and to standard	per cent	100	100	100	nm
<i>This performance measure renames the 2014-15 performance measure 'Agreed DEPI emergency management obligations met on time and to standard'. The new measure reports on the same activity as the previous measure, however has been amended to reflect the change in the name of the Department following machinery of government changes which came into effect on 1 January 2015.</i>					
Fires contained at less than 5 hectares to suppress fires before they become established, minimising impact	per cent	80	80	80	79.5
<i>This performance measure renames the 2014-15 performance measure 'Fires controlled at less than 5 hectares to suppress fires before they become established, minimising impact'. This measure reports on the same activity as the previous measure, however has been amended to increase clarity.</i>					
Personnel accredited to serve in a senior capacity (level 2 or 3) in a fire and emergency management role	number	300	300	300	278
Timeliness					
Assessment of model of cover completed prior to fire season to assess resources available and requirement for the upcoming fire season	date	Dec-15	Dec-14	Dec-14	Dec-13
District fire operations plans completed	date	Oct-15	Sep-14	Oct-14	Oct-13
Fires contained at first attack to suppress fires before they become established, minimising impact	per cent	80	80	80	74.2
<i>This performance measure renames the 2014-15 performance measure 'Fires controlled at first attack to suppress fires before they become established, minimising impact'. This measure reports on the same activity as the previous measure, however has been amended to increase clarity.</i>					
Readiness and response plans completed prior to fire season	date	Dec-15	Dec-14	Dec-14	Dec-13

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 target</i>	<i>2014-15 expected outcome</i>	<i>2014-15 target</i>	<i>2013-14 actual</i>
<i>Cost</i>					
Total output cost	\$ million	335.1	382.0	357.6	381.5
<i>The higher 2014-15 expected outcome reflects additional funding provided during 2014-15 for firefighting resources.</i>					

Source: Department of Environment, Land, Water and Planning

DEPARTMENT OF HEALTH AND HUMAN SERVICES

Ministerial portfolios

The Department supports the ministerial portfolios of health, ambulance services, housing, disability and ageing, mental health, families and children, youth affairs, and sport.

Departmental mission statement

The Department develops and delivers policies, programs and services that support and enhance the wellbeing of all Victorians.

With its service partners and the community, the Department provides services and support to:

- help Victorians to be as healthy as they can;
- assist people to access opportunities that lead to positive, fulfilling lives;
- build people's capacity to participate in social, economic and community life;
- contribute to a society that is inclusive, provides fair access to opportunity for all, and in which health and social inequality is minimised; and
- provide services, and protection for the most vulnerable members of society, and building resilience to overcome the challenges that communities and individuals face.

Departmental objectives, indicators and outputs

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

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Victorians are as healthy as they can be by promoting good health, preventing disease and reducing health inequalities	The prevalence of smoking, obesity and psychological chronic disease risk factors are reduced Immunisation rates for vaccine preventable illness improve or compare favourably to other jurisdictions Incidence/prevalence of selected potentially preventable health conditions is reduced Fewer people are dying prematurely Differences in health and social cultures for disadvantaged groups are reduced	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>
Safe, integrated patient centred health services for the treatment of illness and disease	Percentage of patients seen within clinically recommended times Services provided to patients are safe and of high quality More people are treated within out-of-hospital care settings Patient experience demonstrates improvement in service-level engagement	Acute Health Services Ambulance Services Mental Health
The Victorian health system delivers best practice health care	Victoria derives greater value from its health investments The Victorian public health system has a sustainable workforce Reduced rate of hospital admissions for ambulatory care sensitive conditions Victoria has a framework for sustainable infrastructure and fabric	Acute Health Services Mental Health
Immediate support With its partners, the Department supports people in crisis, and helps individuals and families get their lives back on track	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	Child Protection and Family Services Youth Justice Custodial Services Community-Based Services Housing Assistance
Capabilities and participation With its partners, the Department works with families, individuals, young people and communities to improve their lives through building capabilities and resilience, supporting participation in work, education and the community	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 Level of participation in sport and recreation at or above the national average	Disability Services Child Protection and Family Services Youth Justice Custodial Services Community Based Services Youth Affairs Office for Disability Community Participation Sport and Recreation

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Quality of life With its partners, the Department provides services to support people in need to enjoy a positive life	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	Disability Services Concessions to Pensioners and Beneficiaries Housing Assistance Sport and Recreation

Source: Department of Health and Human Services

Changes to the output structure

The Department of Health and Human Services was established following machinery of government changes effective 1 January 2015. Outputs changes are reflected in the table below.

<i>2014-15 outputs</i>	<i>Reason</i>	<i>2015-16 outputs</i>
na	This output has been transferred from the former Department of Human Services as a result of the machinery of government changes.	Disability Services
na	This output has been transferred from the former Department of Human Services as a result of the machinery of government changes.	Child Protection and Family Services
na	This output has been transferred from the former Department of Human Services as a result of the machinery of government changes.	Community-Based Services
na	This output has been transferred from the former Department of Human Services as a result of the machinery of government changes.	Youth Justice Custodial Services

<i>2014-15 outputs</i>	<i>Reason</i>	<i>2015-16 outputs</i>
na	This output has been transferred from the former Department of Human Services as a result of the machinery of government changes.	Concessions to Pensioners and Beneficiaries
na	This output has been transferred from the former Department of Human Services as a result of the machinery of government changes.	Housing Assistance
na	This output has been transferred from the former Department of Human Services as a result of the machinery of government changes.	Community Participation
na	This output has been transferred from the former Department of Human Services as a result of the machinery of government changes.	Office for Disability
na	This output has been transferred from the former Department of Human Services as a result of the machinery of government changes.	Youth Affairs
na	This output has been transferred from the former Department of Transport, Planning and Local Infrastructure as a result of the machinery of government changes.	Sport and Recreation

Source: Department of Health and Human Services

Table 2.11: Output summary

(\$ million)

	2014-15 budget	2014-15 revised	2015-16 budget	Variation ^(a) %
Acute Health Services ^(b)	10275.3	10304.0	10967.1	6.7
Ambulance Services ^(c)	696.5	711.8	736.6	5.8
Mental Health ^(d)	1260.6	1242.7	1309.0	3.8
Ageing Aged and Home Care ^(e)	1203.7	1230.2	1288.6	7.1
Primary, Community and Dental Health ^(f)	462.3	472.0	452.3	-2.2
Small Rural Services ^(g)	560.2	556.8	578.7	3.3
Public Health ^(h)	328.8	329.9	339.3	3.2
Drugs Services ⁽ⁱ⁾	165.1	172.0	181.3	9.8
Disability Services ^(j)	1677.3	1671.0	1780.0	6.1
Child Protection and Family Services ^(k)	847.1	866.0	990.8	17.0
Youth Services and Youth Justice ^(l)	141.1	142.7	155.7	10.3
Concessions to Pensioners and Beneficiaries ^{(m)(n)}	718.1	665.0	711.2	-1.0
Housing Assistance ^(o)	398.9	428.5	420.8	5.5
Empowering Individuals and Communities ^{(p)(q)}	147.7	148.8	137.5	-6.9
Total	18 882.6	18 941.3	20 048.9	6.2

Source: Department of Health and Human Services

Notes:

- (a) Variation between 2014-15 budget and 2015-16 budget.
- (b) The higher 2015-16 budget reflects funding for the implementation of policy initiatives announced in current and previous budgets as well as indexation.
- (c) The higher 2015-16 budget primarily reflects funding provided for government policy commitments.
- (d) The higher 2015-16 budget primarily reflects funding provided for government policy commitments.
- (e) The higher 2015-16 budget reflects additional funding provided in the 2015-16 Budget for the Social and Community Services Equal Remuneration Order and the ongoing impact of Commonwealth contributions, which had not been agreed at the time of publication of the 2014-15 Budget and indexation.
- (f) The lower 2015-16 budget primarily reflects the cessation of the National Partnership Agreement on Treating More Public Dental Patients.
- (g) The higher 2015-16 budget primarily reflects funding provided for government policy commitments and indexation.
- (h) The higher 2015-16 budget reflects the transfer of funding for Biomedical Research as a result of the machinery of government changes. This is partially offset by the cessation of the National partnership Agreement on Preventive Health.
- (i) The higher 2015-16 budget reflects funding provided for the Ice Action Plan, the Social and Community Services Equal Remuneration Order and indexation.
- (j) The higher 2015-16 budget reflects additional funding provided in the 2015-16 Budget and the impact of the Social and Community Services Equal Remuneration Order.
- (k) The higher 2015-16 budget reflects additional funding provided in 2015-16 Budget and the impact of the Social and Community Services Equal Remuneration Order.
- (l) The higher 2015-16 budget reflects the operation of an additional 45 bed facility at the Youth Justice Centre in Malmsbury to address capacity concerns and improve client safety.
- (m) The lower 2015-16 budget reflects efficiency improvements identified during compliance audits of concession providers and the improved administration of energy concessions.
- (n) The output summary includes funding for transport concessions transferred to the Department of Economic Development, Jobs, transport and Resources. This funding is reflected in the Department of Economic Development, Jobs, transport and Resources' Integrated Transport Services output.
- (o) The higher 2015-16 budget reflects additional funding provided in 2015-16 Budget and the Social and Community Services Equal Remuneration Order.
- (p) The 2015-16 budget reflects the full year impact of the machinery of government transfer of Sport and Recreation (excluding Major Events) from the Department of Economic Development, Jobs, Transport and Resources.
- (q) The 2014-15 budget differs to the amount reported in the 2014-15 Budget papers due to machinery of government changes.

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

Table 2.12: Income from transactions

(\$ million)

	2013-14 actual ^(a)	2014-15 budget ^(a)	2014-15 revised ^(b)	2015-16 budget ^(b)
Output appropriations	8 069.8	8 348.3	10 023.8	12 870.2
Special appropriations	1 280.8	1 192.7	1 296.0	1 360.9
Interest	66.7	67.8	65.1	68.2
Sale of goods and services	1 702.0	1 693.5	1 732.3	1 796.1
Grants	4 195.4	4 487.3	4 599.7	4 861.6
Other income	556.6	395.8	485.9	468.0
Total income from transactions	15 871.3	16 185.5	18 202.8	21 425.1

Sources: Departments of Health and Human Services, and Treasury and Finance

Notes:

- (a) Figures for 2013-14 actual and 2014-15 budget reflect the operations of the former Department of Health included in the 2013-14 Financial Report or the 2014-15 Budget, which do not include the impact of machinery of government changes effective from 1 January 2015.
- (b) The 2014-15 revised and 2015-16 budget reflect the full impact of machinery of government changes effective from 1 January 2015.

Table 2.13: Parliamentary authority for resources

(\$ million)

	2014-15 budget ^(a)	2014-15 revised ^(b)	2015-16 budget ^(b)
Annual appropriations	7 587.1	9 110.1	12 012.6
Provision of outputs	7 498.2	9 061.7	11 865.5
Additions to the net asset base	88.9	48.4	147.1
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	920.3	968.7	954.0
Unapplied previous years appropriation	135.4	227.2	192.1
Provision of outputs	69.0	101.0	112.8
Additions to the net asset base	66.4	126.2	79.3
Accumulated surplus – previously applied appropriation	..	157.0	47.4
Gross annual appropriation	8 642.8	10 463.0	13 206.2
Special appropriations	1 192.7	1 314.0	1 360.9
Trust funds	3 863.5	3 963.1	4 205.5
Total parliamentary authority	13 699.0	15 740.1	18 772.6

Sources: Departments of Health and Human Services, and Treasury and Finance

(a) Figures for 2014-15 budget reflect the operations of the former Department of Health included in the 2014-15 Budget, which do not include the impact of machinery of government changes effective from 1 January 2015.

(b) The 2014-15 revised and 2015-16 budget reflect the full impact of machinery of government changes effective from 1 January 2015.

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.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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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	90	92	91
Sub-acute bed days	number (000)	749	749	648	728
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the continued increase of subacute beds coming on line as a result of the National Partnership Agreement on Improving Public Hospital Services.</i>					
<i>The higher 2015-16 target reflects this increase.</i>					
Total separations – all hospitals	number (000)	1 695	1 635	1 586	1 560
<i>The higher 2015-16 target reflects the effect of anticipated growth in activity, and additional funding provided in the 2015-16 Budget.</i>					
Weighted Inlier Equivalent Separations (WIES) – all hospitals except small rural health services	number (000)	1 190	1 144	1 133	1 114
<i>The higher 2015-16 target reflects the effect of anticipated growth in activity, and additional funding provided in the 2015-16 Budget.</i>					
<i>The 2013-14 actual published in the Department of Health Annual Report 2013-14 was a preliminary result.</i>					
WIES funded emergency separations – all hospitals	number (000)	546	531	488	477
<i>The higher 2015-16 target reflects the effect of anticipated growth in activity, and additional funding provided in the 2015-16 Budget.</i>					
WIES funded separations – all hospitals except small rural health services	number (000)	1 509	1 449	1 411	1 379
<i>The higher 2015-16 target reflects the effect of anticipated growth in activity, and additional funding provided in the 2015-16 Budget.</i>					
<i>Quality</i>					
Eligible newborns screened for hearing deficit before one month of age	per cent	97	98.4	97	98.3
Hand hygiene compliance	per cent	80	80	80	79.2

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Healthcare worker immunisation – influenza	per cent	75	nm	nm	nm
<i>New performance measure for 2015-16 to reflect Government priorities regarding monitoring the rate of influenza immunisations for healthcare workers.</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	2.5	≤2.5	0.7
Major trauma patients transferred to a major trauma service	per cent	75	83.6	75	85.5
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to a higher than anticipated percentage of major trauma patients being transferred to a major trauma service.</i>					
Perinatal morbidity notices received, processed and reported	per cent	100	100	100	100
Public hospitals accredited	per cent	100	100	100	100
Public hospitals meeting cleaning standards, as assessed by external audit	per cent	100	100	100	100
Staphylococcus aureus bacteraemias (SAB) infections per 10 000 patient days	rate	≤2	2	≤2	0.9
Unplanned/unexpected readmission for acute myocardial infarction	per cent	3.7	3.7	3.7	2.6
Unplanned/unexpected readmission for heart failure	per cent	10.3	10.3	10.3	8.7
Unplanned/unexpected readmission for hip replacement	per cent	2.5	2.5	2.5	2.9
Unplanned/unexpected readmission for knee replacement	per cent	6	6	6	6.7
Unplanned/unexpected readmission for paediatric tonsillectomy and adenoidectomy	per cent	2.2	2.2	2.2	2.5
<i>Timeliness</i>					
Non-urgent (Category 3) elective surgery patients admitted within 365 days	per cent	94.5	92	94.5	90

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Semi-urgent (Category 2) elective surgery patients admitted within 90 days	per cent	80	73	80	69
<i>The 2014-15 expected outcome is lower than the 2014-15 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	8531.9	7 943.6	7 910.9	7 520.1
<i>The higher 2015-16 budget reflects funding for the implementation of policy initiatives announced in current and previous budgets as well as indexation.</i>					
<i>The 2014-15 expected outcome reflects an increase in the Commonwealth's contribution to National Health Reform.</i>					

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 reduces the demand for hospital beds and supports the transition from hospital to home in a safe and timely manner. The services improve health outcomes, particularly for older people and people with complex care needs.

Quantity					
Completed post-acute episodes	number	44 700	44 276	44 700	48 346
Health Independence Program direct contacts	number (000)	1 401	nm	nm	nm
<i>New performance measure for 2015-16 to reflect Government priorities regarding reporting on activity for the Health Independence Program which incorporates activity across all sub-acute ambulatory services programs and better reflects the allocation of funding for these services.</i>					
Patients treated in Specialist Outpatient Clinics – unweighted	number (000)	1 685	1 685	1 671	1 691
<i>The higher 2015-16 target reflects the effect of anticipated growth in activity, and additional funding provided in the 2015-16 Budget.</i>					
Quality					
Post-acute clients not readmitted to acute hospital	per cent	90	90	90	93
Timeliness					
Health Independence Program clients contacted within three days of referral	per cent	80	nm	nm	nm
<i>New performance measure for 2015-16 to reflect Government priorities regarding reporting on activity for the Health Independence Program which incorporates activity across all sub-acute ambulatory services programs and better reflects the allocation of funding for these services.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Cost					
Total output cost	\$ million	1 491.2	1 457.5	1 446.6	1 494.3
<i>The higher 2015-16 target primarily reflects funding for government policy commitments and indexation.</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.

Quantity					
Emergency presentations	number (000)	1 653	1 613	1 592	1 571
<i>The higher 2015-16 target reflects the effect of anticipated growth in activity, and additional funding provided in the 2015-16 Budget.</i>					

Quality					
Number of occasions on Hospital Early Warning System (HEWS)	number	11 388	4 576	11 388	4 119
<i>The 2014-15 expected outcome is lower than the 2014-15 target, this is a positive result.</i>					
Operating time on HEWS	per cent	10	4	10	3.4
<i>The 2014-15 expected outcome is lower than the 2014-15 target, this is a positive result.</i>					
<i>The 2013-14 actual published in the Department of Health Annual Report 2013-14 was a preliminary result.</i>					

Time on hospital bypass	per cent	3	2.2	3	1.8
<i>The 2014-15 expected outcome is lower than the 2014-15 target, this is a positive result.</i>					

Timeliness					
Emergency Category 1 treated immediately	per cent	100	100	100	100
Emergency patients treated within time	per cent	80	74	80	75
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to higher volume and acuity of patients presenting in emergency departments, however performance remained comparable with the previous year and showed improvement in sub-regional hospitals. 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	70	75	69
<i>The 2014-15 expected outcome is lower than the 2014-15 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>					

Proportion of ambulance patient transfers within 40 minutes	per cent	90	87	90	84.1
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Cost					
Total output cost	\$ million	637.4	621.7	622.3	598.0
<i>The higher 2015-16 target primarily reflects funding for government policy commitments and indexation.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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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.

<i>Quantity</i>					
Clinical placement student days for medicine, nursing and allied health	number	993 960	971 935	993 960	nm
Number of filled rural generalist GP procedural positions	number	11	19	11	14
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the continuing implementation of initiatives.</i>					
Percentage of public health services utilising the Best Practice Clinical Learning Environment (BPCLE) tool	per cent	80	95	80	nm
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the faster than expected uptake of the Best Practice Clinical Learning Environment tool by health services. The eventual aim is for all health services to utilise this tool.</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	681	661	716	679
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to an overestimation of required positions in previous years. Data on the number of positions is now collected annually to improve the accuracy of this measure. The lower 2015-16 target takes into account the previous overestimation.</i>					
Total FTE (early graduate) medical positions in public system	number	1 427.5	1 431.5	1 413.5	1 392
<i>The higher 2015-16 target is a result of continuing implementation of initiatives.</i>					
Total FTE (early graduate) nursing positions in public system	number	1 455	1 455	1 455	1 468
<i>Cost</i>					
Total output cost	\$ million	306.5	281.2	295.5	275.6
<i>The higher 2015-16 target primarily reflects funding for government policy commitments and indexation.</i>					

Source: Department of Health and Human Services

Ambulance Services

Ambulance Services outputs describe the units of activity for emergency and non-emergency ambulance services under the new funding model introduced 1 July 2014 including a range of performance deliverables that measure the quality and timeliness of ambulance services expected over the period. The quality and timeliness measures identify expected clinical output measures and ambulance response times, which are important to ensure critically ill Victorians receive the care they need.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Ambulance Emergency Services

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

<i>Quantity</i>					
Community Service Obligation emergency road and air transports	number	230 352	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Pensioner and concession card-holder cases'. The performance measure aligns with the new Ambulance Victoria funding model.</i>					
Statewide emergency air transports	number	4 189	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Statewide air cases'. The performance measure aligns with the new Ambulance Victoria funding model.</i>					
Statewide emergency road transports	number	401 720	nm	nm	nm
<i>This performance measure is proposed to consolidate the 2014-15 performance measures 'Metropolitan road cases' and 'Country road cases'. The performance measure aligns with the new Ambulance Victoria funding model.</i>					
Treatment without transport	number	86 001	nm	nm	nm
<i>New performance measure for 2015-16 to align with the new Ambulance Victoria funding model.</i>					
<i>Quality</i>					
Audited cases attended by Community Emergency Response Teams (CERT) meeting clinical practice standards	per cent	90	90	90	94.9
Audited cases statewide meeting clinical practice standards	per cent	95	95	95	98.6
Proportion of adult VF/VT cardiac arrest patients with vital signs at hospital	per cent	45	51.1	45	52.9
<i>This performance measure renames the 2014-15 performance measure 'Percentage of adult VF/VT cardiac arrest patients with vital signs at hospital'. The performance measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to improved clinical performance.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Proportion of adult patients suspected of having a stroke who were transported to a stroke unit with thrombolysis facilities within 60 minutes	per cent	80	86.4	80	85.5
<p><i>This performance measure renames the 2014-15 performance measure 'Percentage of adult patients suspected of having a stroke who were transported to a stroke unit with thrombolysis facilities within 60 minutes'. This new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p> <p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to improved clinical performance.</i></p>					
Proportion of patients experiencing severe cardiac or traumatic pain whose level of pain is reduced significantly	per cent	90	92.2	90	91.6
Proportion of patients very satisfied or satisfied with overall services delivered by paramedics	per cent	95	97	95	97
Timeliness					
CERT arrival occurs prior to ambulance	per cent	85	83.6	85	85
Proportion of emergency (Code 1) incidents responded to within 15 minutes – statewide	per cent	85	73.5	85	73.7
<p><i>The 2014-15 expected outcome is lower than the 2014-15 target due to a range of interrelated factors including growing incident demand, case complexity and hospital transfer times. This performance measure is subject to review in 2015-16 as identified in the Ambulance Performance and Policy Committee's interim report.</i></p>					
Proportion of emergency (Code 1) incidents responded to within 15 minutes in centres with more than 7 500 population	per cent	90	79	90	78.5
<p><i>The 2014-15 expected outcome is lower than the 2014-15 target due to a range of interrelated factors including growing incident demand, case complexity and hospital transfer times. This performance measure is subject to review in 2015-16 as identified in the Ambulance Performance and Policy Committee's interim report.</i></p>					
Cost					
Total output cost	\$ million	623.6	602.4	579.9	541.9
<p><i>The higher 2015-16 target primarily reflects funding for government policy commitments.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Ambulance Non-Emergency Services

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

Quantity					
Community Service Obligation non-emergency road and air transports	number	178 790	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Pensioner and concession card holders transported'. The performance measure aligns with the new Ambulance Victoria funding model.</i>					
Statewide non-emergency air transports	number	2 959	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Statewide air cases'. The performance measure aligns with the new Ambulance Victoria funding model.</i>					
Statewide non-emergency road transports	number	261 428	nm	nm	nm
<i>This performance measure is proposed to consolidate the 2014-15 performance measures 'Metropolitan road cases' and 'Country road cases'. The performance measure aligns with the new Ambulance Victoria funding model.</i>					
Quality					
Audited cases statewide meeting clinical practice standards	per cent	95	95	94	98.7
<i>The higher 2015-16 target reflects current service levels that have consistently exceeded the target. This target aligns with the performance measure 'Audited cases statewide meeting clinical practice standards' in the Ambulance Emergency Services output.</i>					
Cost					
Total output cost	\$ million	113.0	109.4	116.6	100.2
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to a transfer to the Ambulance Emergency Services output to reflect the new Ambulance Victoria funding model.</i>					
<i>The lower 2015-16 target reflects the transfer of funding to the Ambulance Emergency Services output to reflect the new Ambulance Victoria funding models.</i>					

Source: Department of Health and Human Services

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, 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	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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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	22 800	21 260	22 028
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to sustained high demand for acute inpatient beds.</i>					
Community service hours	number (000)	1 080	1 006	1 047	971
<i>The higher 2015-16 target reflects additional funding provided in the 2015-16 Budget.</i>					
New case index	per cent	50	50	50	48
Registered community clients	number	64 000	64 000	60 000	63 466
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to continued high demand for community and mental health services.</i>					
<i>The higher 2015-16 target reflects the effect of anticipated growth in activity.</i>					
Residential bed days	number	181 730	192 000	200 750	361 538
<i>The lower 2015-16 target reflects the realignment of bed days between residential and sub-acute and the closure of aged residential beds.</i>					
Sub-acute bed days	number	171 412	162 500	184 187	nm
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to a realignment between residential and sub-acute bed days.</i>					
<i>The lower 2015-16 target reflects a realignment between residential and sub-acute bed days and the full year effect of new prevention and recovery care services opened in 2014-15.</i>					
Quality					
Clients readmitted (unplanned) within 28 days	per cent	14	14	14	14
New client index	per cent	45	45	45	45
Number of area mental health services achieving or maintaining accreditation under the National Standards for Mental Health Services	number	21	21	21	21

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Post-discharge community care	per cent	75	85	75	85
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to services improving performance.</i>					
Pre-admission community care	per cent	60	58	60	56
Seclusions per 1 000 occupied bed days	number	43	nm	nm	nm
<i>New performance measure for 2015-16 to reflect Government priorities regarding the new legislative framework under the Mental Health Act 2014.</i>					
Timeliness					
Emergency patients admitted to a mental health bed within eight hours	per cent	80	70	80	70
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to the high number of presentations in large volume metropolitan emergency departments.</i>					
Cost					
Total output cost	\$ million	1 182.7	1 111.7	1 140.3	1 059.1
<i>The higher 2015-16 target primarily reflects funding for government policy commitments.</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	71 200	87 000	86 085
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to reporting and data compliance and the transition to a new model and providers.</i>					
Client Support Units	number	783 100	487 900	783 100	nm
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to service provider data system and reporting challenges arising from adjustments within the recommissioned environment.</i>					
Clients receiving community mental health support services	number	12 600	12 600	12 600	12 350
Quality					
Proportion of major agencies accredited	per cent	100	100	100	100
Cost					
Total output cost	\$ million	126.3	131.0	120.2	116.9
<i>The 2014-15 expected outcome is higher than the 2014-15 target which reflects funding provided for government policy commitments.</i>					
<i>The higher 2015-16 target primarily reflects funding for government policy commitments.</i>					

Source: Department of Health and Human Services

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	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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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.

<i>Quantity</i>					
New University of the Third Age (U3A) programs funded	number	45–60	57	45–60	65
Number of hits on Seniors Online cost savings information pages	number	40 000	60 000	40 000	nm
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to additional mail outs to seniors highlighting the availability of this information, which has resulted in an increased number of hits.</i>					
Seniors funded activities and programs: number approved	number	140–160	152	110–130	143
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to a higher number of small grants in programs other than the Seniors Participation Action Plan.</i>					
<i>The higher 2015-16 target reflects Seniors Participation Action Plan funding.</i>					
<i>Quality</i>					
Eligible seniors in the seniors card program	per cent	95	95	95	95
Senior satisfaction with Victorian Seniors Festival events	per cent	90	90	90	100
<i>Cost</i>					
Total output cost	\$ million	9.0	10.1	6.8	8.0
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to additional expenditure on the Seniors Card, Companion Card, Seniors Community programs and Elder Abuse Prevention Project.</i>					
<i>The higher 2015-16 target primarily reflects funding for government policy commitments.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Residential Aged Care

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

<i>Quantity</i>					
Available bed days	days	1 193 995	1 236 184	1 259 082	nm
<i>The lower 2015-16 target reflects the effect of the transfer of 90 places from Alfred Health to a non-government provider and some services temporarily taking a small number of places off-line to provide for the Transition Care Program.</i>					
Standard Equivalent Value Units	number	717 168	742 098	757 061	708 876
<i>The lower 2015-16 target reflects the effect of the transfer of 90 places from Alfred Health to a non-government provider and some services temporarily taking a small number of places off-line to provide for the Transition Care Program.</i>					
<i>Quality</i>					
Residential care services certified and accredited	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	333.2	330.0	333.4	327.2

Aged Care Assessment

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

<i>Quantity</i>					
Aged Care Assessments	number	59 000	59 000	59 000	60 070
<i>Timeliness</i>					
Percentage of priority 1, 2 and 3 clients assessed within the appropriate time – community-based assessment	per cent	85	88	85	89.3
Percentage of priority 1, 2 and 3 clients assessed within the appropriate time – hospital-based assessment	per cent	85	99	85	99.7
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to assessment staff prioritising hospital referrals to support patient flow.</i>					
<i>Cost</i>					
Total output cost	\$ million	60.4	57.1	55.7	54.0
<i>The higher 2015-16 target is primarily due to additional Commonwealth funding and indexation.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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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.

<i>Quantity</i>					
Individuals provided with respite and support services	number	8 254	8 254	8 254	8 886
Number of hours of respite and support services	hours	161 250	161 250	161 250	156 208
Pension-level Supported Residential Services residents provided with service coordination and support/brokerage services	number	775	775	775	775
Pension-level beds available in assisted Supported Residential Services facilities	number	1 876	1 876	1 876	1 876
Personal alert units allocated	number	27 370	27 370	27 255	27 355
Victorian EyeCare Service (occasions of service)	number	75 800	75 800	75 800	77 899
<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	111.2	95.8	99.8	93.6
<i>The higher 2015-16 target is primarily due to funding for the Social and Community Services Equal Remuneration Order and indexation.</i>					

HACC Primary Health, Community Care and Support

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

<i>Quantity</i>					
Clients receiving Home and Community Care services	number	317 600	300 000	300 000	304 499
<i>The higher 2015-16 target reflects additional funding provided in the 2015-16 Budget.</i>					

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 estimate</i>	<i>2014-15 expected outcome</i>	<i>2014-15 estimate</i>	<i>2013-14 actual</i>
Home and Community Care service delivery hours	number (000)	10 729	11 700	11 700	11 655
<i>The lower 2015-16 target reflects an increase in the Commonwealth unit price for three contributing activities, which reduced the number of services provided within the existing budget.</i>					
Standard Equivalent Value Units	number (000)	6 249	6 141	6 141	5 992
<i>The higher 2015-16 target reflects additional funding provided in the 2015-16 Budget.</i>					
<i>Quality</i>					
Eligible population receiving Home and Community Care services	per cent	30	30	30	33.2
<i>Cost</i>					
Total output cost	\$ million	774.9	734.2	707.9	675.0
<i>The higher 2015-16 target is primarily due to funding for the Social and Community Services Equal Remuneration Order, additional Commonwealth contributions and indexation.</i>					

Source: Department of Health and Human Services

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	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Community Health Care

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

<i>Quantity</i>					
Better Health Channel visits	number (000)	40 000	52 624	33 000	48 731
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to search engine optimisation undertaken in the past two years.</i>					
<i>The higher 2015-16 target reflects the effect of anticipated growth in activity.</i>					
Number of referrals made using secure electronic referral systems	number	250 000	250 000	250 000	343 555
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	23	30.9	nm
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to the impact of coding changes on the performance measure and the Australian Bureau of Statistics recalculation of the estimated Victorian Aboriginal population.</i>					
Service delivery hours in community health care	number (000)	988	988	988	1 081
<i>The 2013-14 actual published in the Department of Health Annual Report 2013-14 was a preliminary result.</i>					
Standard Equivalent Value Units	number (000)	1 061	1 061	1 038	1 136
<i>The higher 2015-16 target is due to a correction of the target published in the 2014-15 Budget.</i>					
<i>The 2013-14 actual published in the Department of Health Annual Report 2013-14 was a preliminary result.</i>					
<i>Quality</i>					
Agencies with an Integrated Health Promotion plan that meets the stipulated planning requirements	per cent	95	95	95	94
<i>Cost</i>					
Total output cost	\$ million	244.5	243.2	235.8	231.8
<i>The higher 2015-16 target primarily reflects funding provided for government policy commitments.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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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	332 150	340 000	365 000	407 442
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The 2014-15 expected outcome is lower than the 2014-15 target due to the deferral of the National Partnership Agreement on Adult Public Dental Services and changes in the service profile of the State's dental program following the Commonwealth's introduction of the Child Dental Benefit Schedule.

The lower 2015-16 target excludes proposed new funding under the National Partnership Agreement for Adult Public Dental Services as negotiations with the Commonwealth have not yet commenced at time of publication and the current National Partnership Agreement on Treating More Public Dental Patients is lapsing.

Standard Equivalent Value Units	number (000)	1 413	1 446	1 553	1 733
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The lower 2015-16 target excludes proposed new funding under the National Partnership Agreement for Adult Public Dental Services as negotiations with the Commonwealth have not yet commenced at time of publication and the current National Partnership Agreement on Treating More Public Dental Patients is lapsing.

Quality

Ratio of emergency to general courses of dental care	rate	40:60	40:60	40:60	38:62
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Timeliness

Waiting time for dentures	months	22	13	11	10.9
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The 2014-15 expected outcome is lower than the 2014-15 target due to the deferral of the National Partnership Agreement on Adult Public Dental Services and changes in the service profile of the State's dental program following the Commonwealth's introduction of the Child Dental Benefit Schedule.

The higher 2015-16 target excludes proposed new funding under the National Partnership Agreement for Adult Public Dental Services as negotiations with the Commonwealth have not yet commenced at time of publication and the current National Partnership Agreement on Treating More Public Dental Patients is lapsing.

Waiting time for restorative dental care	months	23	13	13	12.4
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The higher 2015-16 target excludes proposed new funding under the National Partnership Agreement for Adult Public Dental Services as negotiations with the Commonwealth have not yet commenced at time of publication and the current National Partnership Agreement on Treating More Public Dental Patients is lapsing.

Cost

Total output cost	\$ million	207.8	228.7	226.4	235.3
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The lower 2015-16 target excludes proposed new funding under the National Partnership Agreement for Adult Public Dental Services as negotiations with the Commonwealth have not yet commenced at time of publication and the current National Partnership Agreement on Treating More Public Dental Patients is lapsing.

Source: Department of Health and Human Services

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.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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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	36.9	41.6	39

The 2014-15 expected outcome is lower than the 2014-15 target due to the permissible substitution of acute, aged and home care, primary health services and other services (not captured by these measures) under the Small Rural Health Services funding model. This approach allows the flexibility to deliver services required to meet local needs.

This performance measure is likely to be discontinued and replaced with a new measure in 2016-17 following the outcome of the Small Rural Health Service funding model review.

Standard Equivalent Value Units	number (000)	1 298	1 189	1 298	1 356
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The 2014-15 expected outcome is lower than the 2014-15 target due to the permissible substitution of acute, aged and home care, primary health services and other services (not captured by these measures) under the Small Rural Health Services funding model. This approach allows the flexibility to deliver services required to meet local needs.

This performance measure is likely to be discontinued and replaced with a new measure in 2016-17 following the outcome of the Small Rural Health Service funding model review.

Weighted Inlier Equivalent Separations (WIES)	number (000)	25.7	23.7	25.7	24
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The 2014-15 expected outcome is lower than the 2014-15 target due to the permissible substitution of acute, aged and home care, primary health services and other services (not captured by these measures) under the Small Rural Health Services funding model. This approach allows the flexibility to deliver services required to meet local needs.

This performance measure is likely to be discontinued and replaced with a new measure in 2016-17 following the outcome of the Small Rural Health Service funding model review.

Quality					
Beds accredited	per cent	100	100	100	100

This performance measure is likely to be discontinued and replaced with a new measure in 2016-17 following the outcome of the Small Rural Health Service funding model review.

Cost					
Total output cost	\$ million	334.5	316.7	322.0	297.6

The higher 2015-16 target primarily reflects funding provided for government policy commitments and indexation.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Small Rural Services – Aged Care

This output includes delivery of in home, community based and residential care services for older people, delivered in small rural towns.

Quantity					
Small Rural Available Bed Days	days	706 200	703 847	703 307	nm
<i>The higher 2015-16 target reflects the re-opening of 13 aged care places at Charlton which have been rebuilt following a flood.</i>					
Standard Equivalent Value Units	number	354 033	345 005	353 676	317 152
<i>The higher 2015-16 target reflects the re-opening of 13 aged care places at Charlton which have been rebuilt following a flood.</i>					
Quality					
Residential care services certified and accredited	per cent	100	100	100	100
Cost					
Total output cost	\$ million	189.4	185.5	186.9	181.5
<i>The higher 2015-16 target primarily reflects funding provided for indexation.</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.

Quantity					
Home and Community Care service delivery hours	number	698 000	758 000	758 000	763 300
<i>The lower 2015-16 target reflects an increase in the Commonwealth unit price for three contributing activities, which reduced the number of services provided within the existing budget.</i>					
Standard Equivalent Value Units	number	347 000	342 000	342 000	345 248
<i>The higher 2015-16 target reflects the full year effect of funding provided in previous budgets.</i>					
Cost					
Total output cost	\$ million	33.8	34.3	33.3	34.1

Small Rural Services – Primary Health

This output includes delivery of in home, community-based community and primary health services delivered by small rural services 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	99 000	99 000	85 317
<i>The 2013-14 actual published in the Department of Health Annual Report 2013-14 was a preliminary result.</i>					

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 estimate</i>	<i>2014-15 expected outcome</i>	<i>2014-15 estimate</i>	<i>2013-14 actual</i>
Standard Equivalent Value Units	number	104 000	104 000	104 000	89 253
<i>The 2013-14 actual published in the Department of Health Annual Report 2013-14 was a preliminary result.</i>					
Cost					
Total output cost	\$ million	21.0	20.3	17.9	17.3
<i>The higher 2015-16 target reflects capital grants to non-government organisations and indexation.</i>					
<i>The higher 2014-15 expected outcome is primarily due to funding transferred from the Community Health Care output.</i>					

Source: Department of Health and Human Services

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	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Health Protection

Protects the health of Victorians through a range of prevention programs including regulation, surveillance and the provision of statutory services.

<i>Quantity</i>					
Calls to food safety hotlines	number	4 500	4 500	4 500	4 628
Inspections of cooling towers	number	1 250	1 700	1 000	1 657
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to an increased number of inspections of disused cooling tower sites, which are less time intensive and have enabled a higher number of inspections to be conducted.</i>					
<i>The higher 2015-16 target reflects anticipated activity for inspections.</i>					
Inspections of radiation safety management licences	number	480	480	480	388
Number of available HIV rapid test trial appointments used	number	2 688	2 688	2 688	nm
Number of built, demountable and natural shade projects funded under the Shade Grants Program	number	60	50	40	nm
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the accelerated roll-out of the Program.</i>					
<i>The higher 2015-16 target reflects additional funding provided in the 2015-16 Budget.</i>					
Persons screened for prevention and early detection of health conditions – breast cancer screening	number	243 000	240 000	230 000	230 157
<i>The higher 2015-16 target reflects additional breast screens performed due to the National Partnership on the Expansion of the BreastScreen Australia Program.</i>					
Persons screened for prevention and early detection of health conditions – cervical cancer screening	number	570 000	566 000	570 000	565 754
Persons screened for prevention and early detection of health conditions – newborn and maternal serum screening	number	80 000	80 000	80 000	79 309

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 estimate</i>	<i>2014-15 expected outcome</i>	<i>2014-15 estimate</i>	<i>2013-14 actual</i>
Persons screened for prevention and early detection of health conditions – pulmonary tuberculosis screening	number	2 000	2 500	2 500	1 225
<i>The lower 2015-16 target reflects the long-term average number of screenings conducted each year.</i>					
Quality					
Calls to food safety hotlines that are answered	per cent	97	96	96	98.2
<i>The higher 2015-16 target reflects improvements in telephone systems allowing for greater triage of calls received.</i>					
Immunisation coverage: adolescent (Year 10) students fully immunised for DTPa (diphtheria, tetanus and pertussis)	per cent	80	80	80	84
Immunisation coverage: At 65+ years of age (influenza)	per cent	80	80	80	80
Immunisation coverage: At school entry	per cent	95	92	95	93
Immunisation coverage: At two years of age	per cent	95	93	95	92
Public Health emergency response calls dealt with 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	54.5
Target population screened within specified timeframe for cervical cancer	per cent	62	62	62	61.1
Cost					
Total output cost	\$ million	235.8	236.1	231.3	212.1
<i>The higher 2015-16 target primarily reflects funding provided for government policy commitments.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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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	6 376	5 616	8 225
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to continuing strong rates of referral into the program.</i>					
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	100	100	95	100
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to all councils having now adopted their Municipal Public Health and Wellbeing Plan for 2013-17. The next planning cycle will occur in 2017.</i>					
<i>The higher 2015-16 target reflects this activity.</i>					
Cost					
Total output cost	\$ million	68.4	81.7	87.5	81.1
<i>The lower 2015-16 target primarily reflects the cessation of the National Partnership Agreement on Preventive Health.</i>					
<i>The lower 2014-15 expected outcome reflects realignments within the Public Health Output group.</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	1 997
Operational infrastructure support grants under management	number	11	11	11	12
<i>This performance measure is transferred directly from the 'Innovation and Technology' output of the former Department of State Development, Business and Innovation.</i>					
Cost					
Total output cost	\$ million	35.1	12.1	10.1	11.6
<i>The higher 2015-16 target reflects the transfer of funding for Biomedical Research as a result of the Machinery of Government changes.</i>					
<i>The higher 2014-15 expected outcome reflects additional funding for the Streamlining Ethical Review program.</i>					

Source: Department of Health and Human Services

Drug Services

Drug 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	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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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	5 500	5 000	5 514
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to heightened public awareness and media coverage (including the 'What are you doing on Ice' campaign) of drug issues and available services.</i>					
Licences and permits issued to health services or businesses for the manufacture, use or supply of drugs and poisons	number	1 425	1 460	1 425	1 433
Needles and syringes provided through the Needle and Syringe Program	number (000)	8 800	8 800	8 800	8 903
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	950 000	1 210 500	450 000	1 031 696
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to heightened public awareness and media coverage (including the 'What are you doing on Ice' campaign) of drug issues and available services.</i>					
<i>The lower 2015-16 target reflects the effect of anticipated growth in activity.</i>					
Treatment permits issued to medical practitioners or nurse practitioners to prescribe Schedule 8 drugs, including pharmacotherapy	number	48 000	45 000	54 000	43 445
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to changes made to the processing of permits (including issuing permits with extended expiry dates) resulting in fewer renewals and a decrease in the total number of permit applications.</i>					
<i>The lower 2015-16 target reflects these changes occurring during 2014-15.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
<i>Quality</i>					
Pharmacotherapy permits processed within designated timeframe	per cent	100	98	100	97
<i>Cost</i>					
Total output cost	\$ million	33.8	28.8	28.6	26.4
<i>The higher 2015-16 target reflects additional funding for the Ice Action Plan and escalation.</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.

<i>Quantity</i>					
Clients on the pharmacotherapy program	number	14 000	14 000	14 000	13 961
Commenced courses of treatment: community-based drug treatment services	number	6 755	20 429	6 455	41 674
<i>The higher 2015-16 target reflects the effect of additional funding provided in the 2015-16 budget. The 2014-15 expected outcome is higher than the 2014-15 target due to the introduction of new reporting requirements and data definitions. The data quality has been improving and it is anticipated that targets will be adjusted when the data collection stabilises.</i>					
Commenced courses of treatment: residential-based drug treatment services	number	6 062	6 062	6 062	6 803
Number of Drug Treatment Activity Units (DTAUs)	number	67 394	53 900	67 394	nm
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to delays in recommissioning adult non-residential treatment services.</i>					
Number of new residential withdrawal clients	number	2 200	2 000	2 200	2 310
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to new arrangements for intake, assessment and referral introduced in 2014.</i>					
Residential bed days	number	107 310	130 100	107 310	145 660
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to over-reporting by drug agencies, where discharged cases are not being closed out. The data quality has been improving and it is anticipated that targets will be adjusted when compliance with the data standards stabilises.</i>					
<i>Quality</i>					
Percentage of new clients to existing clients	per cent	50	45	50	45.26
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to increased client acuity and the transition to the new drug treatment system.</i>					

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 estimate</i>	<i>2014-15 expected outcome</i>	<i>2014-15 estimate</i>	<i>2013-14 actual</i>
Percentage of residential rehabilitation courses of treatment greater than 65 days	per cent	50	50	50	36.92
Successful courses of treatment (episodes of care): community-based drug treatment services	number	5 868	8 295	5 868	42 557
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to delays in recommissioning adult non-residential treatment services.</i>					
Successful courses of treatment (episodes of care): residential-based drug treatment services	number	5 636	5 636	5 636	5 541
Trained alcohol and drug workers	per cent	85	85	85	67
Timeliness					
Average working days between screening of client and commencement of community-based drug treatment	days	3	1	3	1
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to improved management of the Bed Vacancy Register, this is a positive result.</i>					
Average working days between screening of client and commencement of residential-based drug treatment	days	6	3	6	5
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to improved management of the Bed Vacancy Register, this is a positive result.</i>					
Cost					
Total output cost	\$ million	147.5	143.1	136.5	127.7
<i>The higher 2015-16 target is primarily due to funding provided for the Ice Action Plan, the Social and Community Services Equal Remuneration Order and indexation.</i>					

Source: Department of Health and Human Services

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	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Disability Services					
<i>Quantity</i>					
Clients accessing aids and equipment	number	30 307	30 307	30 307	29 119
<i>The 2015-16 target includes an estimated 500 clients who are being supported through the National Disability Insurance Scheme.</i>					
Clients in residential institutions	number	88	117	126	125
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to the phasing out of this type of care, with no new entrants.</i>					
<i>The lower 2015-16 target reflects the planned transition of 29 people who will move from Sandhurst Residential Services to Supported Accommodation by June 2016.</i>					
Clients receiving case management services	number	5 300	5 300	5 300	5 435
<i>The 2015-16 target includes 86 clients receiving internal case management who are being supported through the National Disability Insurance Scheme.</i>					
Clients receiving individualised support	number	16 192	15 365	15 365	14 593
<i>The higher 2015-16 target reflects funding provided in the 2015-16 budget for additional individual support packages and includes the 853 clients who are being supported through the National Disability Insurance Scheme.</i>					
Hours of community-based respite	number	1 000 000	1 138 349	1 000 000	1 012 920
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to an increased focus on reporting and clarification of counting rules that have been implemented in the past 12 months.</i>					

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 estimate</i>	<i>2014-15 expected outcome</i>	<i>2014-15 estimate</i>	<i>2013-14 actual</i>
Number of respite days	number	101 475	105 000	96 000	111 006
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to an increased focus on reporting and clarification of counting rules that have been implemented in the past 12 months.</i>					
<i>The higher 2015-16 target reflects the addition of three growth facilities and includes an estimated 10 950 days of respite being delivered through the National Disability Insurance Scheme trial.</i>					
Number of supported accommodation beds	number	5 141	5 112	5 112	5 041
<i>The 2014-15 expected outcome includes 212 beds delivered through the National Disability Insurance Scheme trial.</i>					
<i>The higher 2015-16 target reflects additional capacity funded in the 2013-14 Budget. The 2015-16 target includes 219 beds delivered through the National Disability Insurance Scheme trial.</i>					
Quality					
Clients satisfied with the aids and equipment services system	per cent	85	85	85	90
Clients who have had a comprehensive health status review	per cent	90	90	90	98
Organisations that have successfully completed a quality review (accommodation supports)	per cent	95	95	95	100
Organisations that have successfully completed a quality review (client services and capacity)	per cent	95	95	95	100
Organisations that have successfully completed a quality review (individualised supports)	per cent	95	95	95	96
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	100	100	98.8
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	95	100	100
Support plans reviewed every 12 months for persons residing in residential institutions	per cent	100	100	100	99
Timeliness					
Applications for aids and equipment acknowledged in writing within 10 working days	per cent	90	90	90	97

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 estimate</i>	<i>2014-15 expected outcome</i>	<i>2014-15 estimate</i>	<i>2013-14 actual</i>
Proportion of clients whose support is commenced within departmental timelines	per cent	85	99	85	96
<i>The 2014-15 expected outcome is higher than the 2014-15 target and is a positive result reflecting the more timely delivery of services.</i>					
Support plans prepared within 60 days of the person commencing to regularly access the disability services (accommodation supports)	per cent	100	100	100	100
Support plans prepared within 60 days of the person commencing to regularly access the disability services (individualised supports)	per cent	100	100	100	98
Supported accommodation occupancy rate	per cent	95	95	95	97
Cost					
Total output cost	\$ million	1 780.0	1 671.0	1 677.3	1 573.5
<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 2015-16 target primarily reflects additional government investment provided in the 2015-16 Budget to support people with disabilities and their families, the impact of the social and community services pay equity case and the full year effect of prior year initiatives.</i>					

Source: Department of Health and 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	2015-16 estimate	2014-15		2013-14 actual
			expected outcome	2014-15 estimate	

Child Protection and Family Services

Quantity					
Daily average number of children in out-of-home care placements	number	7 500	7 930	7 343	7 283
<p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to an increase in demand for out-of-home care placements driven by increased reporting, investigation and substantiation of instances of child abuse and neglect coupled with the longer time children are remaining in care.</i></p> <p><i>The higher 2015-16 target reflects a continuation of high demand levels.</i></p>					
Number of Child FIRST assessments and interventions	number	11 681	10 841	11 171	12 142
<p><i>The higher 2015-16 target reflects the net impact of additional funding in the 2015-16 Budget, with a focus on more intensive service delivery to address increasing client complexity.</i></p>					
Number of children in kinship care whose placements are managed by community service organisations	number	750	691	750	666
<p><i>The 2014-15 expected outcome is lower than the 2014-15 target due to capacity issues within some organisations. The department is continuing to work with these organisations to improve future performance.</i></p>					
Number of children receiving an intensive support service	number	1 400	1 400	1 400	1 410
Number of family services cases provided to Aboriginal families	number	2 547	2 400	2 400	2 388
<p><i>The higher 2015-16 target reflects additional funding provided in the 2015-16 Budget for Family Services.</i></p>					

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 estimate</i>	<i>2014-15 expected outcome</i>	<i>2014-15 estimate</i>	<i>2013-14 actual</i>
Reports to child protection services about the wellbeing and safety of children	number	100 200	90 600	90 000	82 075
<i>The higher 2015-16 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	35 215	33 115	33 600	31 962
<i>The higher 2015-16 target reflects the net impact of additional funding in the 2015-16 Budget, with a focus on more intensive service delivery to address increasing client complexity.</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	82	86	91
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	16
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	3
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to sound risk assessment and decision making with respect to case closure.</i>					
Organisations that have successfully completed a quality review (family and community services)	per cent	95	95	95	100
Organisations that have successfully completed a quality review (specialist support and placement services)	per cent	95	95	95	100
Proportion of Aboriginal children placed with relatives/kin, other Aboriginal carers or in Aboriginal residential care	per cent	60	65	60	64
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to an increased focus on the Aboriginal Child Placement principle in the period.</i>					

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 estimate</i>	<i>2014-15 expected outcome</i>	<i>2014-15 estimate</i>	<i>2013-14 actual</i>
Proportion of placements that are home-based care	per cent	90	92	90	93
<i>Timeliness</i>					
Percentage of child protection investigations assessed as urgent, that were visited, or where attempts were made to visit, within two days of receipt of the report	per cent	97	97	97	97
<i>This performance measure renames the 2014-15 performance measure 'Percentage of child protection reports requiring a priority investigation visited within two days'. The new measure reports on the same activity as the previous measure, however, has been amended for increased clarity.</i>					
Sexual assault support services clients receiving an initial response within five working days of referral	per cent	95	95	95	98
<i>Cost</i>					
Total output cost	\$ million	990.8	866.0	847.1	812.4
<i>The higher 2015-16 target reflects additional government investment provided in the 2015-16 Budget as well as the impact of the Social and Community Services Equal Remuneration Order.</i>					

Source: Department of Health and 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 reintegration 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	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Community-based Services

<i>Quantity</i>					
Average daily number of clients under community-based supervision	number	1 625	1 100	1 625	1 076
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to early intervention and diversion initiatives that are redirecting 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	88
<i>Quality</i>					
Community-based orders completed successfully	per cent	85	85	85	91
<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

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Cost					
Total output cost	\$ million	69.9	69.8	69.3	66.0
<i>The higher 2015-16 target reflects additional government investment provided in the 2015-16 Budget as well as the impact of the Social and Community Services Equal Remuneration Order.</i>					

Youth Justice Custodial Services

Quantity					
Annual daily average number of young people in custody: male (under 15 years) and female	number	15–25	18	15–25	10.2
Annual daily average number of young people in custody: males (15 years plus)	number	140–190	130	140–190	135.2
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to fewer young people sentenced to custody within this cohort.</i>					
Average daily custodial centre utilisation rate: males (15 years plus)	per cent	90–95	75	90–95	74
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to fewer young people sentenced to custody within this cohort.</i>					
Average daily custodial centre utilisation rate: males (under 15 years) and female	per cent	40–65	60	40–65	34
Quality					
Clients participating in community re-integration activities	per cent	65	65	65	80
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	95	95	98
Cost					
Total output cost	\$ million	85.8	72.9	71.8	70.7
<i>The higher 2015-16 target reflects the operation of an additional 45 bed facility at the Youth Justice Centre in Malmesbury to address capacity concerns and improve client safety.</i>					

Source: Department of Health and 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	2015-16 estimate	2014-15	2014-15 estimate	2013-14 actual
			expected outcome		

Concessions to Pensioners and Beneficiaries

<i>Quantity</i>					
Households receiving mains electricity concessions	number	918 300	909 178	910 200	894 106
<i>The higher 2015-16 target reflects a forecast increase in the number of eligible households.</i>					
Households receiving mains gas concessions	number	614 200	608 196	599 700	595 341
<i>The higher 2015-16 target reflects a forecast increase in the number of eligible households.</i>					
Households receiving non-mains energy concessions	number	22 800	22 174	22 700	22 091
<i>The higher 2015-16 target reflects a forecast increase in the number of eligible households.</i>					
Households receiving pensioner concessions for municipal rates and charges	number	435 400	432 441	435 900	430 118
<i>The lower 2015-16 target reflects a forecast decrease in the number of eligible households. Eligibility for this concession has not changed.</i>					
Households receiving water and sewerage concessions	number	690 700	687 493	695 900	685 220
<i>The lower 2015-16 target reflects a forecast decrease in the number of eligible households. Eligibility for this concession has not changed.</i>					
Number of clients receiving trustee services	number	14 600	14 600	14 600	14 252
<i>Quality</i>					
Percentage of Community Service Agreement performance targets that have been achieved by State Trustees	per cent	90	90	90	93.7

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 estimate</i>	<i>2014-15 expected outcome</i>	<i>2014-15 estimate</i>	<i>2013-14 actual</i>
Percentage of customers satisfied with State Trustee Limited Services	per cent	75	nm	nm	nm
<i>New performance measure for 2015-16 to report on statutory client and carer satisfaction with the department's delivery of trustee and administration services.</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	93.4
<i>Cost</i>					
Total output cost	\$ million	563.9	524.0	577.1	541.0
<i>The lower 2014-15 expected outcome and 2015-16 target primarily reflects efficiency improvements identified during compliance audits of concession providers and the improved administration of energy concessions.</i>					

Source: Department of Health and 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	2015-16 estimate	2014-15		
			expected outcome	2014-15 estimate	2013-14 actual

Housing Assistance

<i>Quantity</i>					
Bond loans provided during year	number	12 000	12 200	12 000	12 443
Households assisted with housing establishment assistance during year	number	40 000	36 000	36 000	36 000 (est)
<i>The higher 2015-16 target reflects additional funding provided in the 2015-16 Budget to respond to women and children in crisis due to family violence.</i>					
Number of clients assisted to address and prevent homelessness	number	100 000	100 000	100 000	99 892
Number of households assisted with crisis/transitional accommodation	number	9 000	9 000	9 000	9 046
Number of households assisted with long term social housing (public, Aboriginal and community long-term tenancies at end of year)	number	77 343	77 848	77 343	77 848

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 estimate</i>	<i>2014-15 expected outcome</i>	<i>2014-15 estimate</i>	<i>2013-14 actual</i>
Number of new households assisted to maintain or enter home ownership (including home renovation inspections as well as loans)	number	4 300	4 100	4 300	4 181
Number of public housing dwellings upgraded during year	number	2 003	1 720	1 720	1 648
<i>The higher 2015-16 target reflects a focus on increasing the quality of existing public housing stock through upgrades and additional maintenance.</i>					
Total number of social housing dwellings	number	85 195	85 279	84 868	85 199
<i>The higher 2015-16 target reflects the plans to extend the life of existing assets and reduce disposals.</i>					
Total social housing dwellings acquired during the year	number	371	500	500	930
<i>The lower 2015-16 target reflects a commitment to asset optimisation, with a focus on additional maintenance and upgrades to 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	90	94
Social housing tenants satisfied with completed urgent maintenance works	per cent	85	85	85	89
Timeliness					
Average waiting time for public rental housing for those clients who have received early housing allocation	months	10.5	9	10.5	8.7
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to better management of waiting lists and improved data quality. This is a positive result.</i>					
Proportion of clients where support to sustain housing tenure was unable to be provided or referred	per cent	18	18	18	15.3
Cost					
Total output cost	\$ million	420.8	428.5	398.9	436.6
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the Commonwealth contribution for the one year extension to the National Partnership Agreement on Homelessness, and a Commonwealth one off payment to conclude the National Partnership Agreement on Remote Indigenous Housing.</i>					
<i>The higher 2015-16 target primarily reflects additional government investment provided in the 2015-16 Budget, the impact of the Social and Community Services Equal Remuneration Order and the full year effect of prior year initiatives.</i>					

Source: Department of Health and 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 and people with a disability. Leadership is delivered for whole of government policy on youth and disability that will create an environment that encourages equity and improves outcomes in all aspects of life for youth and people with a disability.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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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	480	480	465
<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	39.8	39.6	39.4	36.3
<i>The higher 2015-16 target reflects additional government investment provided in the 2015-16 Budget as well as the impact of the Social and Community Services Equal Remuneration Order.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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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	1700	1700	1700	1701
<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	90	90	100
<i>Cost</i>					
Total output cost	\$ million	5.2	5.1	5.5	4.8
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to a realignment of corporate attributes consistent with prior years' expenditures.</i>					
<i>The lower 2015-16 target reflects this realignment.</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.

<i>Quantity</i>					
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	262 665
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	2 667

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
<i>Quality</i>					
Participants reporting development of transferrable skills that support education, training and vocational opportunities	per cent	75	75	75	94
<i>Timeliness</i>					
Percentage of programs delivered within agreed timeframes	per cent	90	90	90	99.6
<i>Cost</i>					
Total output cost	\$ million	16.1	16.2	14.7	16.6
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the carryover of unspent 2013-14 funding.</i>					
<i>The higher 2015-16 target primarily reflects additional government investment provided in the 2015-16 Budget.</i>					

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 state-level sport facilities and a range of sporting events.

This output contributes to the Department's objective of enhancing community wellbeing through the platform of sport and recreation.

<i>Quantity</i>					
Combat sports licences, registrations and permits issued	number	>600	610	>600	706
Community Facility Grants: number approved	number	>130	285	>130	162
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the impact of new programs having a larger than expected number of approvals.</i>					
Events facilitated: Sport and recreation	number	>50	70	>50	88
<i>This performance measure now reports on projects funded through the Significant Sporting Events Program and similar events following transfer of responsibility for major sporting events to the Department of Economic Development, Jobs, Transport and Resources.</i>					
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to demand for event funding through the Significant Sporting Events Program by a large number of sports.</i>					
<i>The 2015-16 target has not been raised due to the change in counting methodology.</i>					
Number of projects in progress that relate to the planning and development of state level facilities	number	>7	6	>3	6
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to some state facility projects.</i>					
<i>The higher 2014-15 target reflects the additional funding provided in the 2015-16 Budget and ongoing new state facility projects.</i>					

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 estimate</i>	<i>2014-15 expected outcome</i>	<i>2014-15 estimate</i>	<i>2013-14 actual</i>
Number of sports with athletes on Victorian Institute of Sport (VIS) scholarships	number	>20	39	>20	38
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the large number of sports that have athletes who are eligible for individual scholarships.</i>					
Sport and recreation organisations undertaking programs or activities to enhance participation	number	>85	100	>85	99
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to a larger than expected number of organisations receiving support.</i>					
Sporting uniform grants: number approved	number	>600	610	>600	753
Victorian Institute of Sport scholarship holders on national teams/squads	per cent	>55	65	>55	72
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the strong performance of the Victorian Institute of Sport in developing athletes who are selected for national teams and squads.</i>					
Quality					
Contract management of outdoor recreation camps meets agreed key performance indicators	per cent	>90	94	>90	94
Timeliness					
Annual Community Sport and Recreation Awards held	date	Jun-16	Oct-14	Jun-15	Dec-13
Cost					
Total output cost	\$ million	76.4	87.8	88.1	91.4
<i>The 2014-15 budget and 2014-15 expected outcome reflect the full year impact of the machinery of government transfer of Sport and Recreation (including Major Events) from the Department of Economic Development, Jobs, Transport and Resources.</i>					
<i>The 2015-16 target reflects the full year impact of the machinery of government transfer of Sport and Recreation (excluding Major Events) from the Department of Economic Development, Jobs, Transport and Resources, and additional government investment provided in 2015-16.</i>					

Source: Department of Health and Human Services

DEPARTMENT OF JUSTICE AND REGULATION

Ministerial portfolios

The Department supports the ministerial portfolios of the Attorney-General, Racing, Emergency Services, Consumer Affairs, Gaming and Liquor Regulation, Police and Corrections.

Departmental mission statement

The Department of Justice and Regulation 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 and Regulation'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 personal identity	Percentage of complaints finalised within 12 months (Victorian Equal Opportunity and Human Rights Commission)	Protecting Community Rights
	Accuracy of the births, deaths and marriages register	
Promoting community safety through effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation	Escapes from 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 Increased access by consumers, tenants and businesses to digital information	Gambling and Liquor Regulation and Racing Industry Development Promoting and Protecting Consumer Interests

Source: Department of Justice and Regulation

Note:

(a) *The objective indicator 'Increased access by consumers, tenants and businesses to digital information' renames the 2014-15 objective indicator 'Supporting informed and responsible consumers and traders'. This new wording more clearly describes how Consumer Affairs Victoria is promoting responsible industry behaviour and an informed community.*

Changes to the output structure

The Department of Justice and Regulation has made changes to its output structure for 2015-16 to reflect the machinery of government changes effective from 1 January 2015, as shown in the table below.

<i>2014-15 outputs</i>	<i>Reason</i>	<i>2015-16 outputs</i>
Privacy Regulation	This output has been transferred to the Department of Premier and Cabinet as a result of the machinery of government changes	na
State Electoral Roll and Elections	This output has been transferred to the Department of Premier and Cabinet as a result of the machinery of government changes	na
Anti-Corruption and Public Sector Integrity	This output has been transferred to the Department of Premier and Cabinet as a result of the machinery of government changes	na
Freedom of Information Commissioner	This output has been transferred to the Department of Premier and Cabinet as a result of the machinery of government changes	na

Source: Department of Justice and Regulation

Table 2.14: Output summary

(\$ million)

	2014-15 budget	2014-15 revised	2015-16 budget ^(a)	Variation %
Policing	2 434.6	2 448.2	2 512.4	3.2
Infringements and Enhancing Community Safety	259.5	247.4	268.1	3.3
Supporting Legal Processes and Law Reform	333.6	339.6	335.2	0.5
Personal Identity and Individual Rights	34.1	35.7	32.9	-3.5
Enforcing and Managing Correctional Orders	1 095.4	1 041.0	1 221.7	11.5
Supporting the State's Fire and Emergency Services	933.1	947.8	955.4	2.4
Industry Regulation and Support	239.3	244.8	252.5	5.5
Total	5 329.7	5 304.5	5 578.2	3.3

Source: Department of Justice and Regulation

Note:

(a) This includes funding to commence the recruitment of 450 additional career firefighters.

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)

	2013-14 actual ^{(a)(b)}	2014-15 budget ^(b)	2014-15 revised ^(c)	2015-16 budget ^(c)
Output appropriations	5 093.7	5 233.8	5 141.2	5 428.2
Special appropriations	133.5	73.8	49.9	1.4
Interest	56.7	67.3	62.3	71.8
Sale of goods and services	15.6	16.6	17.0	17.5
Grants	54.1	48.7	54.1	54.9
Fair value of assets and services received free of charge or for nominal consideration	14.9	..	..	..
Other income	31.7	11.5	20.4	22.6
Total income from transactions	5 400.2	5 451.8	5 344.9	5 596.4

Sources: Departments of Justice and Regulation, and Treasury and Finance

Notes:

- (a) The 2013-14 actual includes the Courts output which was transferred to Courts under machinery of government changes effective from 1 July 2014.
- (b) Figures for 2013-14 and 2014-15 budget reflect the operations of the former Department of Justice included in the 2013-14 Financial Report or the 2014-15 Budget, which do not include the impact of machinery of government changes effective from 1 January 2015.
- (c) The 2014-15 revised and 2015-16 budget reflect the full impact of machinery of government changes effective from 1 January 2015.

Table 2.16: Parliamentary authority for resources

(\$ million)

	2014-15 budget ^(a)	2014-15 revised ^(b)	2015-16 budget ^(b)
Annual appropriations	5 802.5	5 398.2	5 557.3
Provision of outputs	5 009.0	4 805.4	5 157.5
Additions to the net asset base	739.1	538.4	345.3
Payments made on behalf of the State	54.5	54.5	54.5
Receipts credited to appropriations	189.8	206.6	200.8
Unapplied previous years appropriation	51.7	224.2	130.3
Provision of outputs	35.7	129.9	70.5
Additions to the net asset base	16.0	94.3	59.8
Accumulated surplus – previously applied appropriation	5.9	34.2	..
Gross annual appropriation	6 049.9	5 863.2	5 888.4
Special appropriations	96.2	68.4	11.2
Trust funds	149.9	159.5	172.6
Total parliamentary authority	6 296.0	6 091.0	6 072.1

Sources: Departments of Justice and Regulation, and Treasury and Finance

Notes:

- (a) Figures for 2014-15 budget reflect the operations of the former Department of Justice included in the 2014-15 Budget, which do not include the impact of machinery of government changes effective from 1 January 2015.
- (b) The 2014-15 revised and 2015-16 budget reflect the full impact of machinery of government changes effective from 1 January 2015.

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	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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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					
Community calls for assistance to which a Victoria Police response is dispatched	number	850 000	855 580	800 000	811 619
<p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to increases in calls for assistance in Eastern and western police regions.</i></p> <p><i>The 2015-16 target has been amended to reflect changes in methodology to include statewide data.</i></p>					
Crimes against property – excluding family violence related crime (rate per 100 000 population)	number	≤4 300	4 361.0	≤4 667.1	4 583.3
<p><i>As of 1 January 2015 the Crime Statistics Agency (CSA) has been responsible for publishing crime statistics. The counting methodology applied by the CSA differs from that previously applied by Victoria Police until 31 December 2014. The main differences are:</i></p> <p><i>(1) the CSA has reclassified a number of offences, resulting in a redistribution across major offence categories; and</i></p> <p><i>(2) in calculating rates, the CSA uses different estimated resident population figures from those historically used by Victoria Police.</i></p> <p><i>The results for this performance measure utilising the methodology previously applied by Victoria Police have been presented in Attachment A: 'Output performance measures for review by the Public Accounts and Estimates Committee'.</i></p> <p><i>The 2014-15 expected outcome is lower than the 2014-15 targets due to a lower rate of non-family violence property crime than was initially projected. The 2015-16 target has been amended to reflect the downward trend over the past two years of the rate of crimes against property for non-family related crime.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Crimes against property – family violence related crime (rate per 100 000 population)	number	≥140.0	142.3	≥95.2	136.9
<p><i>As of 1 January 2015 the Crime Statistics Agency (CSA) has been responsible for publishing crime statistics. The counting methodology applied by the CSA differs from that previously applied by Victoria Police until 31 December 2014. The main differences are:</i></p> <p>(1) <i>the CSA has reclassified a number of offences, resulting in a redistribution across major offence categories; and</i></p> <p>(2) <i>in calculating rates, the CSA uses different estimated resident population figures from those historically used by Victoria Police.</i></p> <p><i>The results for this performance measure utilising the methodology previously applied by Victoria Police have been presented in Attachment A: 'Output performance measures for review by the Public Accounts and Estimates Committee'.</i></p> <p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to increased reporting of family violence incidents to Victoria Police. The 2015-16 target has been amended accordingly.</i></p>					
Crimes against the person – excluding family violence related crime (rate per 100 000 population)	number	≤650	659.5	≤653.8	654.8
<p><i>As of 1 January 2015 the Crime Statistics Agency (CSA) has been responsible for publishing crime statistics. The counting methodology applied by the CSA differs from that previously applied by Victoria Police until 31 December 2014. The main differences are:</i></p> <p>(1) <i>the CSA has reclassified a number of offences, resulting in a redistribution across major offence categories; and</i></p> <p>(2) <i>in calculating rates, the CSA uses different estimated resident population figures from those historically used by Victoria Police.</i></p> <p><i>The results for this performance measure utilising the methodology previously applied by Victoria Police have been presented in Attachment A: 'Output performance measures for review by the Public Accounts and Estimates Committee'.</i></p>					
Crimes against the person – family violence related crime (rate per 100 000 population)	number	≥475.0	513.9	≥323.0	481.9
<p><i>As of 1 January 2015 the Crime Statistics Agency (CSA) has been responsible for publishing crime statistics. The counting methodology applied by the CSA differs from that previously applied by Victoria Police until 31 December 2014. The main differences are:</i></p> <p>(1) <i>the CSA has reclassified a number of offences, resulting in a redistribution across major offence categories; and</i></p> <p>(2) <i>in calculating rates, the CSA uses different estimated resident population figures from those historically used by Victoria Police.</i></p> <p><i>The results for this performance measure utilising the methodology previously applied by Victoria Police have been presented in Attachment A: 'Output performance measures for review by the Public Accounts and Estimates Committee'.</i></p> <p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to an increased reporting of family violence incidents to Victoria Police. The 2015-16 target has been amended accordingly.</i></p>					
Number of alcohol screening tests conducted by booze and drug buses	number	1 100 000	1 100 000	1 100 000	1 150 524
<p><i>This performance measure renames the 2014-15 performance measure 'Number of alcohol screening tests conducted' for increased clarity and to better reflect that this measure only counts tests conducted by booze and drug buses, and excludes tests undertaken by highway patrol units that are managed by the police regions. The new measure reports on the same activity as the previous measure but the description has been amended for increased clarity.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Number of prohibited drug screening tests conducted by booze and drug buses and highway patrol units	number	100 000	80 000	40 000	42 780
<p><i>This performance measure renames the 2014-15 performance measure 'Number of prohibited drug screening tests conducted' to clarify that, unlike alcohol testing, this measure includes all drug tests conducted within Victoria Police, including booze and drug buses as well as tests undertaken by highway patrol units that are managed by the police regions. The new measure reports on the same activity as the previous measure but the description has been amended for increased clarity. The 2014-15 expected outcome is higher than the 2014-15 target as there were approximately 38 664 additional drug tests conducted, which were funded through the Transport Accident Commission (TAC). The 2015-16 target reflects funding from the TAC for additional tests.</i></p>					
Police record checks conducted to contribute to community safety	number	635 000	nm	nm	nm
<p><i>This performance measure replaces the 2014-15 performance measure 'Criminal history checks conducted to contribute to community safety' to better reflect what is being measured. This performance measure includes checks other than 'criminal history' such as property related crime reports and accident record checks.</i></p> <p><i>For 2015-16, the performance measure also includes two additional categories including:</i></p> <ul style="list-style-type: none"> <i>security checks (related to law enforcement and to support the court process); and</i> <i>continuous checks (such as Victorian Institute of Teaching and Taxi Services Commission registration).</i> 					
Quality					
Proportion of community satisfied with policing services (general satisfaction)	per cent	75	78.5	70	76.9
<p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to the ongoing work within Victoria Police to increase community satisfaction with police services. The 2015-16 target has been adjusted accordingly.</i></p>					
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	93	92	90	92.2
<p><i>The 2015-16 target has been increased due to a stronger focus on general deterrent strategies.</i></p>					
Proportion of successful prosecution outcomes	per cent	92	92	92	92.7
Proportion of the community who have confidence in police (an integrity indicator)	per cent	85	88.8	83	86.1
<p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to the ongoing work within Victoria Police to increase community confidence in police services. The 2015-16 target has been adjusted accordingly.</i></p>					
Timeliness					
Proportion of crimes against the person resolved within 30 days	per cent	≥40	41.2	36	37.5
<p><i>The 2014-15 expected outcome is higher than the 2014-15 target is due to an increase in clearance rates in crimes against the person resolved within 30 days. The 2015-16 target has been amended accordingly.</i></p>					

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 target</i>	<i>2014-15 expected outcome</i>	<i>2014-15 target</i>	<i>2013-14 actual</i>
Proportion of property crime resolved within 30 days	per cent	>22	23.9	19	20.7
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to increasing clearance rates in property crime. The 2015-16 target has been amended accordingly.</i>					
Cost					
Total output cost	\$ million	2 512.4	2 448.2	2 434.6	2 291.0
<i>The 2015-16 target is higher than 2014-15 target due to the incremental indexation for frontline policing services and additional funding provided as part of the 2015-16 Budget including custody officers to manage prisoners in police cells.</i>					

Source: Department of Justice and Regulation

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	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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Enhancing Community Safety

This output delivers programs that focus on enhancing community safety.

The Working with Children Check unit (WWCCU), 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 reoffending of Koories in the criminal justice system.

<i>Quantity</i>					
Diversion initiatives established to support the Koorie community	number	35	35	35	35.7
<i>This performance measure renames the 2014-15 performance measure 'Crime prevention initiatives established to support the Koorie community'. The performance measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>					
Number of Working with Children Checks processed	number (000)	200-250	225	200-250	223.9
<i>Quality</i>					
Community Crime Prevention grant payments made against completion of milestones in funding agreement	per cent	100	100	100	100
Working with Children Checks: Assessment issued within three days of receiving CrimTrac clear notification	per cent	98	nm	nm	nm
<i>This performance measure replaces the 2014-15 performance measure 'Issuing of Working with Children Check assessments in accordance with the Working with Children Act 2005'. The new performance measures provide improved transparency of the WWCCU's operations.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Working with Children Checks: Negative notices issued within three days of receiving the delegate's decision	per cent	100	nm	nm	nm
<i>This performance measure replaces the 2014-15 performance measure 'Issuing of Working with Children Check assessments in accordance with the Working with Children Act 2005'. The new performance measures provide improved transparency of the WWCCU's operations.</i>					
Cost					
Total output cost	\$ million	38.9	37.5	38.1	45.4

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.

Quantity					
Infringement notices processed	number (million)	2.9–3.1	3.2	2.8–3.0	3.06
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the impact of fixed road safety cameras.</i>					
Warrants actioned	number	995 000	1 060 000	995 000	964 043
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to improved business processes, enhanced operational efficiencies and targeted enforcement activity.</i>					
Quality					
Prosecutable images	per cent	93	96	93	96.3
Timeliness					
Clearance of infringements within 180 days	per cent	75	75	75	74.3
Confiscated assets sold or destroyed within 90 days	per cent	85	85	85	97.2
<i>This performance measure renames the 2014-15 performance measure 'Assets converted within 90 day conversion cycle'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>					
Cost					
Total output cost	\$ million	229.2	209.9	221.4	180.3
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to re-phasing of funds into future years to align with milestones for the camera replacement program and software development for reverse facing cameras. The 2015-16 target is higher than the 2014-15 target due to carryover from 2014-15 and increasing funds for initiatives announced in previous budgets including the fines reform program funded in the 2013-14 Budget.</i>					

Source: Department of Justice and Regulation

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	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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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>					
Clinical forensic medical services Victorian Institute of Forensic Medicine (VIFM)	number	2 100– 2 500	2 250	2 100– 2 500	2 201
Community Legal Education and Information Services Victoria Legal Aid (VLA)	number	145 000	139 096	90 000	112 020
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to increases in information services proved by Legal Help, combined with the implementation of the new triage model across VLA. VLA now provides a more targeted approach whereby it provides less resource intensive services to appropriate clients earlier (such as information or referrals) and more resource intensive services (such as grants or legal advice) to those most in need.</i>					
<i>The 2015-16 target has been increased accordingly to reflect this targeted approach.</i>					
Community education and consultation sessions conducted by Victorian Law Reform Commission (VLRC)	number	80	80	60	156
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to a higher number of community consultations and a higher than forecast number of community education sessions conducted.</i>					
<i>The 2015-16 target has been revised upwards to reflect the expected increase in community education sessions conducted and the expansion of the Schools Program.</i>					
Dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV)	number	21 500	21 500	21 500	20 216

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Duty lawyer services (VLA) <i>The 2014-15 expected outcome is higher than the 2014-15 target due to an increase in criminal law duty lawyer services driven by increased police initiations and increased funding for family violence duty lawyers. The 2015-16 target has been increased accordingly.</i>	number	80 000	79 696	74 000	71 944
Grants of legal assistance provided by VLA <i>The 2014-15 expected outcome is higher than the 2014-15 target due to an increase in approvals for grants of legal assistance to VLA's (in-house) staff practice. The 2015-16 target has been increased accordingly.</i>	number	34 900	34 099	33 000	33 463
Groups in negotiation towards resolution of Native Title claims	number	2	2	2	2
Law reform projects conducted by VLRC	number	3	3	3	5
Legal advice and minor assistance for clients (VLA) <i>The 2014-15 expected outcome is higher than the 2014-15 target due to an increase in legal advice provided by VLA's Legal Help telephone service. The 2015-16 target has been increased accordingly.</i>	number	52 000	51 500	47 000	46 178
Medico-legal death investigations (VIFM) <i>The 2014-15 expected outcome is higher than the 2014-15 target due to the flow-on impact of improved engagement with clinicians on the reportability of deaths following the introduction of VIFM's Coronial Admissions and Enquiries Office.</i>	number	5 000– 5 300	6 100	5 000– 5 300	6 030
Number of unique clients who accessed one or more of VLA's legal services <i>This new performance measure for 2015-16 has been introduced to provide a broader reporting coverage of services provided by VLA and to provide a more accurate measure over time of clients' access to legal services. The new performance measure provides information about clients who access one or more of VLA's advice, minor assistance, duty lawyer services and grants of legal assistance (including dispute resolution and litigation).</i>	number	84 000	nm	nm	nm
Provision of expert forensic medical and scientific evidence in court (VIFM) <i>The 2014-15 expected outcome is lower than the 2014-15 target due to a lower than anticipated demand for expert forensic and scientific evidence in the courts.</i>	number	250	200	250	211
Victims receiving a service from the Victims of Crime Helpline, Victims Assistance and Counselling Program and Victims Register <i>The 2014-15 expected outcome is higher than the 2014-15 target due to a higher than expected number of male family referrals received by the Helpline.</i>	number	21 000	23 000	21 000	11 468

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Quality					
Audited medico-legal death investigation reports with no significant diagnostic errors (VIFM)	per cent	95	95	95	89.7
<i>This performance measure renames the 2014-15 performance measure 'Victorian Institute of Forensic Medicine quality audit (VIFM)'. The performance measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>					
Client satisfaction with quality of legal advice provided (VGSO)	per cent	85	82	80	78
<i>The 2015-16 target for this performance measure has been increased to reflect expected improved performance.</i>					
Overall client satisfaction rate (DSCV)	per cent	85	nm	nm	nm
<i>This new performance measure for 2015-16 has been introduced to provide a broader reporting coverage of services provided by DSCV. The new performance measure provides information from client feedback that reflects the quality and satisfaction with a range of DSCV services.</i>					
Settlement rate of mediation (DSCV)	per cent	85	nm	nm	nm
<i>This new performance measure for 2015-16 has been introduced to provide a broader reporting coverage of services provided by DSCV. The new performance measure provides information about the percentage of mediations that result in an agreement between parties.</i>					
Teachers and students who are satisfied with education programs delivered by VLRC	per cent	85	nm	nm	nm
<i>This performance measure replaces the 2014-15 performance measure 'Stakeholder Satisfaction with consultation/education process (VLRC)'. The new performance measure has been amended for increased clarity, as well as to more appropriately capture the performance of the VLRC in delivering education services through its yearly survey of schools.</i>					
Timeliness					
Applications for legal aid processed within 15 days (VLA)	per cent	95	95	95	89.3
Client satisfaction with timeliness of legal advice provided (VGSO)	per cent	85	83	80	77
<i>The 2015-16 target for this performance measure has been increased to reflect expected improved performance.</i>					
Intake and mediation services conducted within agreed timeframes by the DSCV	per cent	85	87	85	87
Medical and scientific investigations on the body of the deceased completed within two days	per cent	75-85	79	75-85	72.4
Medico-legal death investigation reports issued within agreed period (VIFM)	per cent	60-70	64	60-70	60

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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
Cost					
Total output cost	\$ million	263.8	270.7	264.0	278.4
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to a higher than expected carryover of funding from 2013-14.</i>					

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.

Quantity					
Judicial Officer sitting days requiring prosecutors	number	9 500– 10 500	9 600	9 500– 10 500	9 421
Number of briefs prepared and hearings attended	number	68 500– 73 500	71 100	68 500– 73 500	70 254
Number of victim and witness consultations	number	9 000– 10 000	9 750	9 750– 10 750	9 525
<i>The 2015-16 target for this performance measure has been reduced to reflect improvements in online material and other resources, which are expected to reduce the number of witness consultations required.</i>					

Quality					
Guilty outcomes (guilty pleas and trial convictions) as a percentage of case completions	per cent	86	88.5	85	88.7
<i>The 2015-16 target for this performance measure has been increased to reflect the long-term upward trend in the measure and increased resolution of trials through pleas.</i>					

Timeliness					
Proportion of trials listed which did not proceed to adjournment on application of the Crown	per cent	99	99.3	99	99.1
Cost					
Total output cost	\$ million	71.4	68.9	69.6	64.2
<i>The 2015-16 target is higher than the 2014-15 target due to carryover from 2014-15.</i>					

Source: Department of Justice and Regulation

Personal Identity and Individual Rights

This output group delivers services that safeguard the Victorian community through the provision of services relating to rights and equal opportunity, life event registration, identity protection and advocacy and guardianship for Victorians with a disability or mental illness.

This output group contributes to the Department's objective of protecting individual rights and personal identity.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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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).

Quantity

Complaint files received and handled by VEOHRC	number	1 050– 1 200	1 060	1 050– 1 200	1 053
Education and consultancy sessions delivered by VEOHRC	number	450–500	nm	nm	nm
<i>This performance measure replaces the 2014-15 performance measure 'Community education/training programs, services and events delivered by VEOHRC' (Victorian Equal Opportunity and Human Rights Commission). The new measure provides a broader coverage of the education services delivered by VEOHRC by capturing both open enrolment services and direct client work. The new performance measure is a more accurate reflection of VEOHRC's work.</i>					
Enquiries made by the community to VEOHRC for information and advice	number	8 500– 9 000	8 800	8 500– 9 000	9 157
People assisted through Public Advocate advice and education activities	number	21 500	nm	nm	nm
<i>This new performance measure for 2015-16 has been introduced to provide a broader reporting coverage of services provided by the OPA.</i>					
Proportion of finalised complaint files resolved through dispute resolution (VEOHRC)	per cent	35	35	35	36.2
Public Advocate auspiced volunteer interventions for people with a disability	number	7 500	nm	nm	nm
<i>This new performance measure for 2015-16 has been introduced to provide a broader reporting coverage of services provided by the OPA.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Public Advocate protective interventions for people with a disability	number	2 510	2 510	2 510	2 480
Quality					
Births, deaths and marriages registration transaction accuracy rate	per cent	99	99	99	99
<i>This performance measure renames the 2014-15 performance measure 'Births, deaths and marriages registration transaction error rate' for increased clarity. The new measure reports on the same activity as the previous measure, but has been inverted as it is more transparent to report on an improvement in accuracy rather than a reduction in error.</i>					
Customer satisfaction rating: Community education/training programs, services and events delivered by VEOHRC	per cent	85	85	85	82.3
Customer satisfaction rating: Dispute resolution services delivered by VEOHRC	per cent	85	nm	nm	nm
<i>This new performance measure for 2015-16 has been introduced to provide a broader reporting coverage of services provided by VEOHRC.</i>					
Timeliness					
Average number of days a protective intervention required by VCAT is held on a wait list prior to being allocated to a delegated officer by the Public Advocate	number	20	nm	nm	nm
<i>This new performance measure for 2015-16 has been introduced to provide a broader reporting coverage of services provided by OPA.</i>					
Complete applications for birth, death and marriage certificates processed within five days of receipt	per cent	95	95	90	97.1
<i>This performance measure renames the 2014-15 performance measure 'Timely provision of births, deaths and marriage certificates'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>					
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to continual business process improvements. The 2015-16 target has been increased to reflect these improvements.</i>					
VEOHRC complaints finalised within six months	per cent	85	85	85	82.3
<i>This performance measure renames the 2014-15 performance measure 'VEOHRC complaints finalised within agreed timeframe'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>					

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 target</i>	<i>2014-15 expected outcome</i>	<i>2014-15 target</i>	<i>2013-14 actual</i>
<i>Cost</i>					
Total output cost	\$ million	32.9	35.7	34.1	34.5
<i>The 2015-16 target is lower than the 2014-15 target due to efficiencies and savings achieved in corporate non service delivery areas.</i>					

Source: Department of Justice and Regulation

Enforcing 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		2013-14 actual
		2015-16 target	2014-15 expected outcome	

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 reoffending and reparation to the community.

Quantity					
Average daily offenders with reparation orders	number	2 635	nm	nm	nm
<i>This new performance measure for 2015-16 has been introduced to reflect the agreed funded level for offenders with reparation (unsupervised community work) orders.</i>					
Average daily offenders with supervised court orders	number	8 745	7 147	6 498	6 012
<i>This performance measure is a disaggregation of the 2014-15 performance measure 'Average daily offenders under community based supervision'. The disaggregation provides more clarity and also reflects new funding arrangements in place from 2015-16, whereby parolees will be managed separately from offenders with supervised court orders.</i>					
<i>The higher 2015-16 target is based on projected growth in court order offender numbers, particularly due to the abolition of suspended sentences.</i>					
Average daily prisoners on parole	number	1 123	1 120	1 300	1 338
<i>This performance measure is a disaggregation of the 2014-15 performance measure 'Average daily offenders under community based supervision'. The disaggregation provides more clarity and also reflects new funding arrangements in place from 2015-16, whereby parolees will be managed separately from offenders with supervised court orders.</i>					
<i>The lower 2015-16 target reflects the ongoing impact of reforms to the parole system on the number of prisoners being granted parole, and a stronger compliance monitoring approach to this management of this group.</i>					
Community-work hours performed	number (000)	780-880	720	650-750	660.4
<i>The higher 2015-16 target is based on projected growth in community work hours performed as a result of an increase in offender numbers.</i>					
<i>This performance measure includes graffiti removed under the Graffiti Removal Program.</i>					
Quality					
Rate of return to corrective services within two years of discharge from a community corrections order	per cent	24	24.1	<24.8	20.8
<i>The 2015-16 target for this performance measure has been revised to reflect recent performance against this measure.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Successful completion of parole orders	per cent	55–60	56.5	60–65	54.5
<p><i>This performance measure is a disaggregation of the 2014-15 performance measure 'Offenders with a supervised order that has been successfully completed'. The disaggregation provides more clarity by separating the successful completion of parole orders from supervised court orders and also reflects new funding arrangements in place from 2015-16.</i></p> <p><i>The 2014-15 expected outcome is below the 2014-15 target due to impact of reforms to the parole system. The 2015-16 target has been amended to reflect the ongoing implementation of these reforms, including a stronger compliance monitoring approach for this high risk group of offenders.</i></p>					
Successful completion of reparation orders	per cent	70–75	73.5	61	72.7
<p><i>This performance measure renames the 2014-15 performance measure 'Offenders with an unsupervised order that has been successfully completed'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity and consistency of language across the performance measures.</i></p> <p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to a focus on the completion of community work hours by Community Correctional Services. The 2015-16 target has been increased to reflect this and has been changed to a range to align with the measures for supervised court orders and parole orders.</i></p>					
Successful completion of supervised court orders	per cent	60–65	60.1	60–65	62.7
<p><i>This performance measure is a disaggregation of the 2014-15 performance measure 'Offenders with a supervised order that has been successfully completed'. The disaggregation provides more clarity by separating the successful completion of parole orders from supervised court orders and also reflects new funding arrangements in place from 2015-16.</i></p>					
Timeliness					
Offenders with a treatment or personal development program condition who have been appropriately referred to a program within set timelines	per cent	95	96.7	95	97
Cost					
Total output cost	\$ million	165.7	141.0	153.3	114.2
<p><i>The 2014-15 expected outcome is lower than the 2014-15 target, reflecting the transfer of funding to the Prisoner Supervision and Support output relating to parole reform.</i></p> <p><i>The higher 2015-16 target includes new funding for expanding community corrections services to meet demand.</i></p>					

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.

Quantity					
Average daily prison utilisation rate of total prison capacity	per cent	90–95	91	90-97	96.8
<p><i>The 2015-16 target has been amended to provide a narrower accepted range for prison utilisation, which represents the acceptable range for efficient and effective operation of the prison system. This target is consistent with the target used prior to 2014-15.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Total annual daily average number of prisoners	number	6 915– 7 300	6 480	6 480– 6 985	5 800
<i>The 2015-16 target has been increased to reflect the funding for additional prison beds.</i>					
Quality					
Proportion of benchmark measures in prison services agreement achieved	per cent	90	85	90	83.7
<i>The expected outcome for 2014-15 is lower than the 2014-15 target due to the continuing impact of the increase in prisoner numbers and expansion of prison capacity.</i>					
Proportion of eligible prisoners in employment	per cent	85	87.5	>74.4	88.1
<i>The 2015-16 target has been increased due to Victoria consistently performing above the previous target, which was the national average for 2013-14 based on the latest Productivity Commission Report.</i>					
Rate of prisoner participation in education	per cent	34	34.5	>33.1	33.4
<i>The 2015-16 target has been increased due to Victoria consistently performing above the previous target, which was the national average for 2013-14 based on the latest Productivity Commission Report.</i>					
Rate of return to prison within two years	per cent	45	45	<40.3	39.5
<i>The expected outcome for 2014-15 is higher than the 2014-15 target due to the impact of changes to policy and practice related to parole.</i>					
<i>The 2015-16 target has been revised to reflect contemporary trends and practice driven by parole reforms and the abolition of suspended sentences in Victoria.</i>					
Cost					
Total output cost	\$ million	1 056.0	900.0	942.1	732.2
<i>The 2014-15 expected outcome is lower than the 2014-15 target, reflecting the reprioritisation of funding to the expansion of Community Correctional Services announced in the 2015-16 Budget, partly offset by a transfer of funding from the Community Based Offender Supervision output relating to Parole Reform.</i>					
<i>The higher 2015-16 target reflects new and existing prison expansion projects announced in the current and previous budgets.</i>					

Source: Department of Justice and Regulation

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	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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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.

<i>Quantity</i>					
Permanent operational staff	number	2 991	2 876	2 833	2 787.3
Permanent support staff	number	1 385	1 356	1 385	1 447.3
Volunteers – Operational	number	43 000– 44 000	41 409	43 000– 44 000	41 557
Volunteers – Support	number	18 000– 19 000	20 100	18 000– 19 000	20 191.8
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to fluctuations inherent to volunteer numbers caused by seasonal activities, age demographics and other demand drivers.</i>					
<i>Quality</i>					
Level 3 Incident Controller trained staff and volunteers	number	129	155	129	147
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the incident management team training program project successfully qualifying more than the minimum number of people required.</i>					
Road crash rescue accredited brigades/units	number	130	130	130	130
Structural fire confined to room of origin	per cent	80	79.6	80	81.8
<i>This performance measure calculates structural fires confined to room of origin for metropolitan and medium urban areas of Victoria only.</i>					
<i>Timeliness</i>					
Emergency response times meeting benchmarks – emergency medical response	per cent	90	93.9	90	93.5

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 target</i>	<i>2014-15 expected outcome</i>	<i>2014-15 target</i>	<i>2013-14 actual</i>
Emergency response times meeting benchmarks – road accident rescue response	per cent	90	89.4	90	91
Emergency response times meeting benchmarks – structural fires	per cent	90	89.2	90	88.3
<i>This performance measure calculates response times to structure fires in metropolitan, urban and rural areas of Victoria from 2014-15 onwards. The 2013-14 actual does not include rural areas. For comparative purposes, if it were incorporated it would yield a result of 88 per cent.</i>					
Cost					
Total output cost	\$ million	955.4 ^(a)	947.8	933.1	956.8
<i>(a) This includes funding to commence the recruitment of 450 career firefighters.</i>					
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to accelerated amortisation for the location based emergency warnings systems which have a life span between 2–7 years.</i>					

Source: Department of Justice and Regulation

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	2015-16 target	2014-15	2014-15	2013-14
			expected outcome	target	actual

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.

Quantity					
Liquor and gambling approvals, licence, permit applications and variations determined by VCGLR	number	46 000	46 000	43 000	46 574
<p><i>This performance measure renames the 2014-15 performance measure 'Liquor and gambling licensing activities (VCGLR)' (Victorian Commission for Gambling and Liquor Regulation). The new measure reports on the same activity as the previous measure but has been amended for increased clarity.</i></p> <p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to a greater number of applications than anticipated. The 2015-16 target has been revised upward accordingly.</i></p>					
Liquor and gambling information and advice (VCGLR)	number	128 000	128 000	128 000	131 620
Liquor and gambling inspections completed by the VCGLR – metropolitan	number	11 400	nm	nm	nm
<p><i>This performance measure replaces the 2014-15 performance measure 'Liquor and gambling compliance activities (VCGLR)'. The new performance measures reflect VCGLR's enhanced focus on conducting regional and metropolitan inspections as a key aspect of VCGLR's enforcement activities. The new performance measures also provide more clarity and transparency regarding the nature of compliance activities conducted.</i></p>					
Liquor and gambling inspections completed by the VCGLR – regional	number	1 600	nm	nm	nm
<p><i>This performance measure replaces the 2014-15 performance measure 'Liquor and gambling compliance activities (VCGLR)'. The new performance measures reflect VCGLR's enhanced focus on conducting regional and metropolitan inspections as a key aspect of VCGLR's enforcement activities. The new performance measures also provide more clarity and transparency regarding the nature of compliance activities conducted.</i></p>					

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 target</i>	<i>2014-15 expected outcome</i>	<i>2014-15 target</i>	<i>2013-14 actual</i>
Office of Liquor, Gaming and Racing briefings processed	number	700	700	700	715
Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated	number	20	nm	nm	nm
<i>This new performance measure for 2015-16 has been introduced to provide a broader reporting coverage of services provided by the VCGLR. This measure reports on operations with co-regulators aimed at preventing and identifying risk and harmful activities by identifying licensees who are supplying alcohol to minors and to persons who are intoxicated.</i>					
Racing industry development initiatives delivered by the Victorian Racing Industry Fund	number	7	7	7	7
<i>This performance measure renames the 2014-15 performance measure 'Racing industry development initiatives delivered' for increased clarity. Initiatives relate to commitments made in the Government's Plan to Keep Victorian Racing Strong as follows:</i>					
<i>(1) support for jockeys;</i>					
<i>(2) support for trainers;</i>					
<i>(3) racing infrastructure and training facilities, particularly in regional areas;</i>					
<i>(4) Raceday Attraction Program;</i>					
<i>(5) promotion of Victoria's breeding and sales industries;</i>					
<i>(6) animal welfare initiatives, including the Greyhound Adoption Program; and</i>					
<i>(7) integrity assurance, including drug testing.</i>					
Racing matters processed (including licences, permits and grant applications)	number	274	274	274	288
<i>This performance measure renames the 2014-15 performance measure 'Racing matters processed (including licences, permits, appeals, registrations and grant applications)'. The measure reports on the same activity as the previous measure but the description has been amended for increased clarity as the responsibility for racing appeals has been transferred to the Victorian Civil and Administrative Tribunal and responsibility for bookmaker registration to the VCGLR.</i>					
Quality					
Liquor and gambling licensing client satisfaction (VCGLR)	per cent	80	80	80	84
Timeliness					
Calls to VCGLR client services answered within 60 seconds	per cent	96	96	96	98.4
<i>This performance measure renames the 2014-15 performance measure 'Liquor and gambling information and advice responsiveness (VCGLR)'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>					
Gamblers Help Service clients who receive a service within five days of referral	per cent	98	100	98	100

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Liquor and gambling approvals, licence, permit applications and variations completed within set time (VCGLR)	per cent	80	nm	nm	nm
<p><i>This performance measure replaces the 2014-15 performance measure 'Liquor and gambling compliance inspection outcomes provided within set timeframes (VCGLR)'. The new performance measure has been amended for increased clarity and to provide a broader reporting coverage of key services provided by the VCGLR. The set times vary depending on the licensing activity as follows:</i></p> <ul style="list-style-type: none"> • venue operator's licence – 115 days; • minor gaming permit – five days; • gaming industry employee and casino employee licence – 11 days; • declaration as community or charitable organisation – 21 days; • application for permanent liquor licence – 77 days; and • application for a BYO permit – 46 days. 					
Cost					
Total output cost	\$ million	127.5	119.1	115.9	100.9
<p><i>The higher 2015-16 target is mainly due to the re-phasing of funding to align with the expected timing of racing infrastructure grants.</i></p>					

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					
Compliance activities, from compliance assistance through to court actions	number	9 600	11 800	12 000	10 588
<p><i>The 2015-16 target is lower than the 2014-15 target due to a redirection of resources from compliance assistance and education to compliance inspections and enforcement activities, which are more resource intensive. This supports CAV's focus on being an efficient and effective regulator, and ensuring that businesses comply with consumer laws.</i></p>					
Information and advice provided to consumers, tenants and businesses: through other services including written correspondence, face to face and dispute assistance	number	123 000	134 000	140 000	133 729
<p><i>This performance measure renames the 2014-15 performance measure:</i></p> <p><i>Information and advice provided:</i></p> <ul style="list-style-type: none"> • through other services including written correspondence, face to face and dispute assistance. <p><i>The new measure reports on the same activities as the previous measure but has been renamed for increased clarity.</i></p> <p><i>The 2015-16 target for this performance measure is lower than the 2014-15 target due to an increased focus on directing contacts to the CAV's website rather than the call centre.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Information and advice provided to consumers, tenants and businesses: through telephone service <i>This performance measure renames the 2014-15 performance measure.</i> <i>Information and advice provided:</i> <ul style="list-style-type: none"> through telephone service <i>The new measures reports on the same activities as the previous measure but has been renamed for increased clarity.</i> <i>The 2015-16 target for this performance measure is lower than the 2014-15 targets due to an increased focus on directing contacts to the CAV's website rather than the call centre.</i>	number	346 500	359 000	375 000	390 349
Transactions undertaken: Residential Tenancies Bonds Authority (RTBA) transactions <i>The 2015-16 target for 'Transactions undertaken: Residential Tenancies Bond Authority (RTBA) transactions' is lower than the 2014-15 target due to an anticipated lower turnover in the rental market in line with the 2014-15 expected outcome.</i>	number	433 500	436 000	448 000	419 135
Transactions undertaken: registration and licensing transactions <i>The 2014-15 expected outcome for 'Transactions undertaken: registration and licensing transactions' is slightly higher than the 2014-15 target due to a higher than expected number of registrations transactions.</i>	number	69 500	73 500	69 500	67 520
Quality					
Rate of compliance with key customer laws <i>This performance measure replaces the 2014-15 performance measure 'Customer satisfaction with services provided' in order to reflect CAV's focus on ensuring businesses are compliant with key consumer laws so that consumers are not put at risk.</i>	per cent	95	nm	nm	nm
Timeliness					
Regulatory functions delivered within agreed timeframes <i>This performance measure replaces the 2014-15 performance measure 'Services provided within agreed timeframes' in order to reflect CAV's focus on delivering on its regulatory functions efficiently and effectively. The new measure reports on the percentage of registration and licensing transactions delivered within agreed timeframes.</i>	per cent	90	nm	nm	nm
Cost					
Total output cost <i>The higher 2015-16 target is due to a carry-over of funding from 2014-15.</i>	\$ million	125.0	125.7	123.4	80.8

Source: Department of Justice and Regulation

DEPARTMENT OF PREMIER AND CABINET

Ministerial portfolios

The Department supports the ministerial portfolios of the Premier, Special Minister of State, Aboriginal Affairs, Equality, Multicultural Affairs, Veterans, Women and the Prevention of Family Violence.

Departmental mission statement

The Department works for the people of Victoria by supporting the Premier and the Cabinet to achieve strong public policy and service delivery outcomes. The Department leads the Victorian Public Service, drives the government's objectives and coordinates policy and service delivery across the Victorian government.

Departmental objectives, indicators and outputs

The Department of Premier and Cabinet's objectives, indicators, and linked outputs are listed below.

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Strengthen public policy outcomes and high-quality government decision-making Lead the public sector response to policy challenges and significant state issues. Support the effective administration of government.	DPC's policy advice and its support for Cabinet and committee members and the Executive Council is valued and informs decisions	Strategic Advice and Government Support Government-wide leadership, reform and implementation
Promote and strengthen active citizenship Support and promote full participation in strong and vibrant communities. Empower citizens to participate in policy-making and service design. Ensure a holistic approach to social policy and service delivery.	Increased opportunities for participation by members of the Victorian community in the social, cultural, economic and democratic life of Victoria	Multicultural Affairs Policy and Programs Aboriginal Policy, Strengthening Aboriginal Cultural Heritage and Communities Support to Veterans in Victoria Women and Equality Policy and Programs

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
<p>Ensure an innovative, accountable and professional public administration</p> <p>Foster and promote a high performing public administration in support of good public governance and public trust. Protect the values of good public governance.</p>	<p>Fairness, integrity and respect for human rights and administrative excellence in the Victorian public sector are effectively promoted</p>	<p>Advice and Support to the Governor</p> <p>Chief Parliamentary Counsel Services</p> <p>Public Administration Advice and Support</p> <p>Management of Victoria's Public Records</p> <p>State Electoral Roll and Electoral Events</p> <p>Public Sector Integrity</p>
<p>Increase Victoria's competitiveness and productivity</p> <p>Support the delivery of policy and projects that enables increased productivity and competitiveness in Victoria.</p>	<p>Quality infrastructure drives economic activity in Victoria</p> <p>The development and effective use of technology supports productivity and competitiveness</p> <p>The costs and barriers associated with doing business in Victoria are reduced</p>	<p>Infrastructure Victoria</p> <p>Public Sector ICT and Digital Government</p> <p>Business Environment Policy Advice</p>

Source: Department of Premier and Cabinet

Changes to the output structure

The Department has made changes to its output structure for 2015-16 as shown in the table below:

<i>2014-15 outputs</i>	<i>Reason</i>	<i>2015-16 outputs</i>
Access, Industry Development and Innovation	This output has been transferred to the Department of Economic Development, Jobs, Transport and Resources as a result of the machinery of government changes.	na
Cultural Infrastructure and Facilities	This output has been transferred to the Department of Economic Development, Jobs, Transport and Resources as a result of the machinery of government changes.	na

<i>2014-15 outputs</i>	<i>Reason</i>	<i>2015-16 outputs</i>
Arts Portfolio Agencies	This output has been transferred to the Department of Economic Development, Jobs, Transport and Resources as a result of the machinery of government changes.	na
Business Environment Policy Advice	This output has been transferred from the Department of Treasury and Finance as a result of the machinery of government changes.	Business Environment Policy Advice
Privacy Regulation	This output has been transferred from the former Department of Justice as a result of the machinery of government changes.	Public Sector Integrity
Anti-Corruption and Public Sector Integrity	This output has been transferred from the former Department of Justice as a result of the machinery of government changes.	Public Sector Integrity
Ombudsman Services	New output to reflect the Machinery of Government.	Public Sector Integrity
Freedom of Information (FOI) Commissioner	This output has been transferred from the former Department of Justice as a result of the machinery of government changes.	Public Sector Integrity
Local Government	Partial (one performance measure) transfer from the former Department of Transport, Planning and Local Infrastructure as a result of the machinery of government changes.	Public Sector Integrity
Innovation and Technology	Partial (four performance measures) transfer from the former Department of State Development and Business Innovation as a result of the machinery of government changes.	Public Sector ICT and Digital Government

<i>2014-15 outputs</i>	<i>Reason</i>	<i>2015-16 outputs</i>
State Electoral Roll and Elections	This output has been transferred from the former Department of Justice as a result of the machinery of government changes.	State Electoral Roll and Electoral Events
Small Business Assistance	Partial (two performance measures) transfer from the former Department of State Development and Business Innovation as a result of the machinery of government changes.	None (Both measures proposed for discontinuation) If reinstated, performance measures to be allocated under Public Sector ICT and Digital Government
Office of Women's Affairs	This output has been transferred from the former Department of Human Services as a result of the machinery of government changes.	Women and Equality Policy and Programs
Multicultural Affairs and Citizenship	Renamed to improve clarity.	Multicultural Affairs Policy and Programs
Aboriginal Affairs	Renamed to improve clarity.	Aboriginal Policy, Strengthening Aboriginal Cultural Heritage and Communities
Veterans	Renamed to improve clarity.	Support to Veterans in Victoria
Public Record Office Victoria	Renamed to improve clarity.	Management of Victoria's Public Records
Innovation and Technology	Renamed to improve clarity.	Public Sector ICT and Digital Government
Government-wide Leadership and Implementation	Renamed to improve clarity	Government-wide leadership, reform and implementation
New output	New output to reflect Government priorities regarding new funding on Infrastructure Entities.	Infrastructure Victoria

Source: Department of Premier and Cabinet

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

Table 2.17: Output summary

	(\$ million)			
	2014-15 budget	2014-15 revised	2015-16 budget	Variation ^(a) %
Policy Advice and Support to Government and Cabinet ^(b)	104.3	113.9	122.8	17.7
Strengthening Communities ^(c)	50.0	47.0	69.2	38.4
Public Sector Governance and Accountability ^(c)	93.2	121.9	157.0	68.5
Project prioritisation and investment ^(c)	5.4	4.1	44.1	n/a
Total	252.9	286.9	393.1	55.4

Source: Department of Premier and Cabinet

Notes:

(a) Variation between 2014-15 budget and 2015-16 budget.

(b) The higher 2015-16 budget reflects funding allocated through the 2015-16 State Budget for the Hazelwood Coal Mine Fire Implementation Monitor and Service Victoria.

(c) The higher 2015-16 budget reflects the new outputs introduced as a result of the machinery of government changes.

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 2.19 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 2.18: Income from transactions

(\$ million)

	2013-14 actual ^(a)	2014-15 budget ^(a)	2014-15 revised ^(b)	2015-16 budget ^(b)
Output appropriations	576.4	593.8	454.5	339.0
Special appropriations	8.7	8.7	50.8	57.1
Interest	5.9	2.9	7.6	0.1
Sale of goods and services	71.6	56.9	32.9	1.6
Grants	10.5	7.3	12.9	27.7
Fair value of assets and services received free of charge or for nominal consideration	0.5	1.7	0.3	..
Other income	30.7	24.5	12.8	4.7
Total income from transactions	704.3	695.7	571.9	430.1

Sources: Departments of Premier and Cabinet, and Treasury and Finance

Notes:

- (a) Figures for 2013-14 and 2014-15 budget reflect the operations of the Department of Premier and Cabinet included in the 2013-14 Financial Report or the 2014-15 Budget, which do not include the impact of machinery of government changes effective from 1 January 2015.
- (b) The 2014-15 revised and 2015-16 budget reflect the full impact of machinery of government changes effective from 1 January 2015.

Table 2.19: Parliamentary authority for resources

(\$ million)

	2014-15 budget ^(a)	2014-15 revised ^(b)	2015-16 budget ^(b)
Annual appropriations	602.8	444.9	323.2
Provision of outputs	577.7	439.3	320.4
Additions to the net asset base	21.5	3.1	2.7
Payments made on behalf of the State	3.5	2.5	..
Receipts credited to appropriations	1.3	1.3	0.5
Unapplied previous years appropriation	19.8	17.7	20.5
Provision of outputs	14.8	13.9	18.0
Payments made on behalf of the State			1.0
Additions to the net asset base	5.1	3.8	1.5
Accumulated surplus – previously applied appropriation	5.5	6.7	..
Gross annual appropriation	629.4	470.6	344.2
Special appropriations	8.7	55.2	62.7
Trust funds	13.1	19.1	34.4
Total parliamentary authority	651.2	544.9	441.3

Sources: Departments of Premier and Cabinet, and Treasury and Finance

Notes:

- (a) Figures for 2014-15 budget reflect the operations of the Department of Premier and Cabinet included in the 2014-15 Budget, which do not include the impact of machinery of government changes effective from 1 January 2015.
- (b) The 2014-15 revised and 2015-16 budget reflect the full impact of machinery of government changes effective from 1 January 2015.

Policy advice and support to Government and Cabinet

The provision of advice and support to the Premier and Cabinet on all aspects of Government policy. This involves advice on issues as they arise, policy coordination, research and analysis, consultation with stakeholders and leadership in long-term policy development.

These outputs contribute to the departmental objective of strong public policy outcomes and high-quality decision making.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Government-wide leadership, reform and implementation

Lead whole of government policy and responses to significant identified issues. Monitor the implementation and delivery of the Government's decisions and projects.

Quantity

Whole of Government emergency management forums, meetings and exercises facilitated	number	16	20	14	22
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The 2014-15 expected outcome is higher than the 2014-15 target due to special meetings and exercises held in response to counter-terrorism operations in Victoria and the raising of Australia's national terrorism public alert level. The 2015-16 target has been revised upwards to reflect this. This performance measure renames the 2014-15 performance measure 'Whole of government emergency management forums and meetings and continuity exercises facilitated'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.

Whole of government forums, meetings and advisory groups chaired	number	54	nm	nm	nm
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This performance measure has been developed as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness. This measure excludes whole of government emergency management forums, meetings and exercises facilitated as those are measured separately.

Quality

Relevant communication activity compliant with government advertising and communication guidelines	per cent	100	nm	nm	nm
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This performance measure has been developed as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.

Timeliness

Timely delivery of state events and functions	per cent	100	nm	nm	nm
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This performance measure is proposed to consolidate the 2014-15 performance measure 'Timely delivery of events, functions and international visit arrangements' and 'Official international visitors to Victoria'. These measures have been consolidated for increased clarity.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Cost					
Total output cost	\$ million	43.2	28.1	25.7	27.2
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to additional funding provided for Jobs Campaign, Hazelwood Coal Mine Fire Implementation Monitor and Service Victoria.</i>					
<i>The higher 2015-16 target reflects funding allocated through the 2015-16 State Budget for the Hazelwood Coal Mine Fire Implementation Monitor and Service Victoria.</i>					

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.

Quantity					
Number of briefs supporting Cabinet and Cabinet committee decision-making	number	1 200	1 200	1 200	1 167
Quality					
Policy services satisfaction rating	per cent	86	86	86	90
<i>This performance measure edits the 2014-15 performance measures 'Emergency management advice satisfaction rating' and 'Satisfaction with advice and support for intergovernmental and international relations'. The new measure reports on the same activity as the previous measures, however has been amended for increased clarity.</i>					
Timeliness					
Policy services timeliness rating	per cent	95	95	95	91
Cost					
Total output cost	\$ million	79.7	85.8	78.6	77.2
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to costs relating to the change of government.</i>					

Source: Department of Premier and Cabinet

Strengthening communities

These outputs relate to the coordination and provision of services and support to culturally, linguistically and religiously diverse communities, Aboriginal Victorians, Veterans, Women and the Equality portfolio. 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 to promote and strengthen active citizenship.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Aboriginal policy, strengthening Aboriginal cultural heritage and communities

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 Aboriginal Honour Roll	number	1	1	1	1
<i>This performance measure renames the 2014-15 performance measure 'Award Ceremonies held: Victorian Indigenous Honour Roll'. The new measure is the same as the previous measure except for the word change from 'Indigenous' to 'Aboriginal' and measures the same activity.</i>					
Capacity building activities provided for traditional owners and Aboriginal community organisations	number	20	nm	nm	nm
<i>This performance measure has been developed as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.</i>					
Delivery of the Victorian Government Aboriginal Annual Affairs Report to Parliament	number	1	nm	nm	nm
<i>This performance measure has been developed as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.</i>					
Victorian Aboriginal Heritage Council meetings conducted within legislative timeframes	number	6	nm	nm	nm
<i>This performance measure has been developed as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.</i>					
<i>Quality</i>					
Participation of Aboriginal people in Local Indigenous Networks	number	2 200	2 100	2 100	2 041

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
<i>Timeliness</i>					
Assessments completed by Office of Aboriginal Affairs Victoria (OAAV) within legislative timeframe: cultural heritage management plans	per cent	100	97	100	97
<i>Cost</i>					
Total output cost	\$ million	20.2	17.5	17.3	18.4

Multicultural Affairs policy and programs

Oversee the provision of policy advice on Multicultural Affairs, 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>					
Consultations with culturally and linguistically diverse (CALD) communities	number	60	60	60	75
<i>Quality</i>					
Attendance at Cultural Diversity Week flagship event, Viva Victoria	number	45 000	45 000	45 000	43 802
Proportion of grants approved which are provided to organisations in regional/rural areas	per cent	20	22.7	15	11.3
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the measure now being calculated using the total amount of funding provided for all grants programs in the portfolio, as opposed to the number of grants approved in the Community Grants Program and the Unity Through Partnership Grants Program. This more accurately reflects the investment in regional/rural Victoria.</i>					
<i>Timeliness</i>					
Event briefs completed within the required timeframe	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	28.5	21.1	24.4	23.1
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to deferral of activities from 2014-15 to 2015-16. The higher 2015-16 target reflects increased funding allocated through the 2015-16 State Budget for various multicultural initiatives.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Support to Veterans in Victoria

Coordinate veteran related issues at a State level, especially in relation to Anzac Centenary commemorations and other major anniversaries. Oversee commemoration, veteran welfare and education programs. Support the Shrine of Remembrance and the Victorian Veterans Council.

<i>Quantity</i>					
Entries received: Premier's Spirit of Anzac Prize	number	350	660	300	472
<i>The 2014-15 expected outcome is higher than the 2014-15 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 2015-16 target has been revised upwards to reflect this.</i>					
Event attendance: Student participation in Shrine of Remembrance programs	number	> 65 000	> 60 000	> 60 000	51 565
<i>The higher 2015-16 target reflects the anticipated increase of student participation in Shrine of Remembrance programs.</i>					
<i>Quality</i>					
Commemorative and educative projects meet agreed project objectives	per cent	100	100	100	100
<i>Timeliness</i>					
Deliver an annual program of grants within agreed, published timelines	per cent	100	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Commemorative and Education program: grants acquitted within the timeframe specified in the terms and conditions of the funding agreement'. It has been amended to more accurately reflect a number of programs within the Veterans portfolio.</i>					
<i>Cost</i>					
Total output cost	\$ million	8.0	8.4	8.2	4.0

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Women and equality policy and programs

Lead and coordinate whole of government policy, engage with communities from diverse backgrounds, and deliver initiatives that support the economic, social and civic participation of Victorians and that support the prevention of family violence.

Quantity

Number of meetings, forums and events held for Women and the Prevention of Family Violence consultation/engagement with key stakeholders	number	20	nm	nm	nm
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Proposed new performance measure for 2015-16 to reflect Government priorities regarding policy and programs for Women.

Quality

Women and the Prevention of Family Violence service agreements and contracts deliver agreed outcomes for the prevention of family violence and the social and economic participation of women	per cent	100	nm	nm	nm
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Proposed new performance measure for 2015-16 to reflect Government priorities regarding policy and programs for Women.

Timeliness

Timely delivery of policy analysis and papers prepared (including submissions to the Royal Commission)	per cent	100	nm	nm	nm
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Proposed new performance measure for 2015-16 to reflect Government priorities regarding new funding for the Prevention of Family Violence.

Women and the Prevention of Family Violence projects and programs which support the prevention of family violence and the social and economic participation of women are delivered on time	per cent	100	nm	nm	nm
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Proposed new performance measure for 2015-16 to reflect Government priorities regarding policy and programs for Women.

Cost

Total output cost	\$ million	12.5	nm	nm	nm
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Source: Department of Premier and Cabinet

Public sector governance and accountability

These outputs relate to the provision of independent services and aim to ensure effective management, governance and support in the public sector.

These outputs contribute to the departmental objective to promote an innovative, accountable and professional public administration.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Advice and support to the Governor

Provide advice and support to the Governor, and maintain Government House and its collections as a heritage asset of national importance.

Quantity					
Increase in the annual number of guests and visitors to Government House	per cent	5	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Events and services arranged in response to requests by the Governor'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Quality					
Maintenance of Government House in accordance with the asset management strategy	per cent	70	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Maintenance of assets in accordance with asset management strategy'. The new measure reports on Government House only and as a result a new target has been set.</i>					
Standard, physical appearance of gardens and grounds in accordance with contract key performance indicators	per cent	85	nm	nm	nm
<i>This performance measure is proposed to consolidate the 2014-15 performance measures 'Standard, physical appearance and security of Government House, the gardens, grounds meet appropriate standards as per the asset management strategy' and 'Contract milestones are met'. These measures have been consolidated for increased clarity.</i>					
Timeliness					
Support the Governor's community engagement activities by arranging all internal and external events in a timely manner	per cent	100	nm	nm	nm
<i>This performance measure is proposed to consolidate the 2014-15 performance measures 'Management of the program of events and services meets the expectations of the Governor' and 'Timely arrangement of events and services'. These measures have been consolidated for increased clarity.</i>					
Cost					
Total output cost	\$ million	10.3	10.1	10.1	10.2

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Chief Parliamentary counsel services

Preparation of Bills for introduction in Parliament, including: provision of quality and timely legislative drafting services; hard copy and electronic publication of Acts and Statutory Rules; and the maintenance of a database of Victorian legislation and legislative information on www.legislation.vic.gov.au.

<i>Quantity</i>					
Number of Acts and Statutory Rules published electronically and in hard copy without error	per cent	96	96	96	99
<i>This performance measure is proposed to rename the 2014-15 performance measure 'Accuracy levels maintained in terms of document management, printing and publishing'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
<i>Quality</i>					
Number of Bills and Statutory Rules drafted or settled which meet required standard	per cent	96	96	96	98
<i>This performance measure is proposed to rename the 2014-15 performance measure 'Bills and Statutory Rules drafted or settled within required standard'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
<i>Timeliness</i>					
Bills and Statutory Rules drafted or settled within required timeframe	per cent	96	96	96	98
Electronically published versions of Principal Acts and Statutory Rules published within 3 business days of coming into operation and new Acts and Statutory Rules published within 24 hours of making	per cent	96	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Electronic versions published within required timeframe'. It has been replaced to more accurately reflect the work of the Chief Parliamentary Counsel in an electronic format.</i>					
<i>Cost</i>					
Total output cost	\$ million	5.8	5.7	5.7	5.5

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Management of Victoria's public records

Provide direction to Government on the management of public records and ensure that the historical memory of the Victorian Government endures, is secure and accessible.

Quantity

Collection usage: utilisation of physical and digital records held by Public Records Office Victoria	number	250 000	nm	nm	nm
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This performance measure is proposed to consolidate the 2014-15 performance measures 'Public Records Office Victoria: digital records preserved' and 'Public Records Office Victoria: records transferred'. These measures have been consolidated for increased clarity.

Quality

Satisfaction with services provided by Public Records Office Victoria to government agencies and to the public	per cent	90	nm	nm	nm
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This performance measure is proposed to consolidate the 2014-15 performance measures 'Public Record Office Victoria: significant Victorian Electronic Records Strategy (VERS) projects completed' and 'Visitors satisfied with visit: Public Records Office Victoria'. These measures have been consolidated to more accurately reflect the variety of work undertaken by PROV.

Timeliness

Provision of services within published timeframes	per cent	95	nm	nm	nm
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This performance measure is proposed to replace the 2014-15 performance measure 'Public Record Office Victoria records issued within specified timelines'. It has been replaced to more accurately reflect the variety of work undertaken by PROV.

Cost

Total output cost	\$ million	17.4	17.3	nm	nm
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The 2014-15 expected outcome reflects the revised amount for the Public Records Office of Victoria only following the machinery of government changes transferring the remaining Arts Portfolio to the Department of Economic Development, Jobs, Transport and Resources.

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	80	80	nm
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Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Referred reviews underway or completed aimed at improving service delivery, governance and/or public administration efficiency and effectiveness	number	5	nm	nm	nm
<i>Proposed new performance measure for 2015-16 to reflect Government priorities regarding new funding for the Victorian Public Sector Commission.</i>					
Quality					
Recommendations arising from reviews of actions (Section 64) implemented by the public service	per cent	100	100	100	nm
Timeliness					
Proportion of data collection and reporting activities completed within target timeframes	per cent	90	100	90	nm
<i>The 2014-15 expected outcome is higher than the 2014-15 target as the first half year reports were distributed prior to deadline.</i>					
Cost					
Total output cost	\$ million	8.1	6.8	6.3	nm
<i>The 2014-15 expected outcome is higher than the 2014-15 target as a result of deferred activities from 2013-14 to 2014-15.</i>					
<i>The higher 2015-16 target reflects funding allocated through the 2015-16 State Budget for the Victorian Public Service Commission.</i>					

Public sector integrity

Undertake independent investigations of complaints concerning administrative actions, alleged breaches of privacy and allegations of serious misconduct. Oversee the Victorian Protective Data Security regime. Enhance the Victorian Government's transparency and openness and provide advice, education and guidance to public agencies.

Quantity					
Law enforcement, data security and privacy reviews completed	number	5	nm	nm	nm
<i>Proposed new performance measure for 2015-16 to reflect Government priorities regarding the establishment of the Commissioner for Privacy and Data Protection.</i>					
Proportion of Independent Broad-Based Anti-Corruption Commission investigations completed within 12 months	per cent	70	75	>60	100
<i>The 2014-15 expected outcome is higher than the 2014-15 target as completed investigations have been straightforward. As the work of IBAC is becoming more widely known, more complicated matters – particularly fraud related – are being referred to IBAC. The 2015-16 target is higher than the 2014-15 target to reflect performance against this target to date. IBAC is now investigating complex fraud investigations which requires external assistance and will result in longer investigations.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Proportion of jurisdictional complaints independently investigated by the Victorian Ombudsman	per cent	25	nm	nm	nm
<i>This performance measure is proposed to consolidate the 2014-15 performance measures 'Jurisdictional complaints finalised' and 'Proportion of jurisdictional complaints where the original outcome is set aside by a review undertaken in accordance with the Ombudsman's internal review policy'. It has been amended to more accurately reflect the Victorian Ombudsman's outputs.</i>					
Reviews and complaints completed by FOI Commissioner	number	550	nm	nm	nm
<i>This performance measure consolidates the 2014-15 performance measures 'Reviews completed by the FOI Commissioner' and 'Complaints completed by the FOI Commissioner'. The new measure reports on the same activity as the previous measures however has been amended for increased clarity.</i>					
Quality					
Client satisfaction with data security and privacy training provided	per cent	90	nm	nm	nm
<i>Proposed new performance measure for 2015-16 to reflect government priorities regarding the establishment of the Commissioner for Privacy and Data Protection.</i>					
FOI Commissioner applicants that appeal to VCAT	per cent	30	high	high	satisfactory
<i>This performance measure renames the 2014-15 performance measure 'Satisfaction with services performed (FOI Commissioner)'. The new measure more accurately reflects the level of satisfaction by Applicants with services performed by the FOI Commissioner.</i>					
Recommendations accepted by agencies upon completion of investigations by the Victorian Ombudsman	per cent	95	100	90	86
<i>The 2014-15 expected outcome is higher than the 2014-15 target because the Ombudsman's office puts much effort into ensuring that its investigations are thorough and fair. This includes ensuring that recommendations are well founded, reasonable, practical and achievable. The 2015-16 target has been revised upwards to reflect this. This performance measure renames the 2014-15 performance measure 'Recommendations accepted by agencies upon completion'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Satisfaction rating with IBAC's prevention and education initiatives delivered to stakeholders	per cent	90	90	>90	97
<i>This performance measure renames the 2014-15 performance measure 'Recipients of corruption prevention initiatives satisfied'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
Timeliness					
Complaints or notifications assessed by IBAC within 45 days	per cent	90	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Proportion of complaints or notifications received and assessed within 60 days.' It has been replaced to more accurately reflect the work undertaken by IBAC.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Complaints received by the Local Government Inspectorate assessed and actioned within five working days	per cent	100	100	100	nm
Complaints resolved within 30 calendar days of receipt by the Victorian Ombudsman	per cent	95	87	95	92
<i>The 2014-15 expected outcome is lower than the 2014-15 target as the office has increased the number of complaints it inquires into or investigates. This performance measure renames the 2014-15 performance measure 'Complaints resolved within 30 calendar days of receipt'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
Responses within 15 days to written enquiries relating to the legislated responsibilities of the Commissioner for Privacy and Data Protection	per cent	90	nm	nm	nm
<i>Proposed new performance measure for 2015-16 to reflect government priorities regarding the establishment of the Commissioner for Privacy and Data Protection.</i>					
Timeline agreed by FOI applicants for completion of reviews is met	per cent	85	85	85	nm
<i>This performance measure renames the 2014-15 performance measure 'Statutory and other agreed timelines met (FOI Commissioner)'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
Cost					
Total output cost	\$ million	85.4	nm	nm	nm

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.

Quantity

State elections, municipal and statutory elections, by-elections, polls and electoral representation reviews	number	39	132	142	33
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The 2014-15 expected outcome is lower than the 2014-15 target as fewer than anticipated statutory and fee-for-service elections, local government by-elections and count backs have arisen during quarter 1 and quarter 2 of 2014-15. The 2015-16 target is lower than the 2014-15 target because no major election event is scheduled for the 2015-16 year.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Quality					
Legal challenges to VEC conduct upheld	number	0	0	0	0
<i>This performance measure renames the 2014-15 performance measure 'Challenges to VEC conduct upheld in Court'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
Timeliness					
Changes to electors details, or additions to the Victorian Electoral Register are processed within set timeframes	per cent	90	97.8	98	100
<i>The lower 2015-16 target reflects the introduction of a new operating model and a change to the counting methodology. This performance measure renames the 2014-15 performance measure 'Elector enrolment changes and new enrolments processed within set timeframes'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
Cost					
Total output cost	\$ million	30.0	82.0	71.0	25.0
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the cost associated with the 2014 State Elections.</i>					
<i>The 2015-16 target is lower than the 2014-15 target because no major event is scheduled for the 2015-16 year.</i>					

Source: Department of Premier and Cabinet

Project prioritisation and investment

These outputs provide advice on ways Government can increase Victoria’s competitiveness and productivity in the areas of infrastructure, public sector ICT and the business environment.

These outputs contribute to the departmental objective to increase Victoria’s competitiveness and productivity.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15	2014-15	2013-14
			expected	estimate	actual

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, Legislative Impact Assessments, and Regulatory Change;
- measurement 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, Legislative Impact Assessments and Regulatory Change Measurements prepared by departments	number	35	35	35	28
Number of inquiry reports and regulatory improvement studies submitted to Government	number	4	nm	nm	nm
<i>This performance measure is proposed to consolidate the 2014-15 performance measures ‘Number of final inquiry reports submitted to Government’ and ‘Number of regulatory improvement studies submitted to Government’. These measures have been consolidated for increased clarity.</i>					
<i>Timeliness</i>					
Completion of initial assessment of Regulatory Impact Statements, Legislative Impact Statements and Regulatory Change Measurements within 10 working days of receipt	per cent	100	nm	nm	nm
<i>This performance measure is proposed to consolidate the 2014-15 performance measures ‘Complete the initial assessment phase of Business Impact Assessments within 10 working days of receipt’, ‘Complete the initial assessment phase of Regulatory Change Measurements within 10 working days of receipt’ and ‘Complete the initial assessment phase of Regulatory Impact Statements within 10 working days of receipt’. These measures have been consolidated for increased clarity.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Completion of inquiry reports and regulatory improvement studies by due date	per cent	100	nm	nm	nm
<i>This performance measure is proposed to consolidate the 2014-15 performance measures 'Completion of inquiry reports by due date' and 'Completion of regulatory improvement study reports by due date'. These measures have been consolidated for increased clarity.</i>					
Cost					
Total output cost	\$ million	4.2	4.1	5.4	5.0
<i>This output was previously reported by the Department of Treasury and Finance. The 2014-15 expected outcome is lower than the 2014-15 target due to the different overhead cost allocation models used by the Department of Treasury and Finance and the Department of Premier and Cabinet. The 2015-16 target has been revised down to reflect this.</i>					

Infrastructure Victoria

Infrastructure Victoria will provide independent and transparent advice to Government on infrastructure priorities and set a long term strategy for infrastructure investment that endures beyond election cycles.

Quantity					
Number of research, advisory or long term project reports completed	number	2	nm	nm	nm
<i>Proposed new performance measure for 2015-16 to reflect government priorities regarding new funding to infrastructure entities.</i>					
Quality					
Satisfaction with independent, transparent and expert advice on infrastructure needs and priorities.	per cent	80	nm	nm	nm
<i>Proposed new performance measure for 2015-16 to reflect Government priorities regarding new funding to infrastructure entities.</i>					
Timeliness					
Delivery of research, advisory or long-term project reports within agreed timelines	per cent	100	nm	nm	nm
<i>Proposed new performance measure for 2015-16 to reflect government priorities regarding new funding to infrastructure entities.</i>					
Cost					
Total output cost	\$ million	10.0	nm	nm	nm

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Public Sector ICT and digital government

Public Sector ICT supports more effective investment, procurement and management of ICT in government, encourages the innovative use of ICT to improve service delivery and business processes, and provides information and services to Victorian citizens and businesses through digital and other delivery channels.

<i>Quantity</i>					
Average number of monthly visits to www.vic.gov.au	number	240 000	250 000	250 000	377 906
Establishment or renewal of whole of Government ICT contracts	number	7	8	7	10
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the ICT Procurement Branch establishing one additional whole of Victorian Government contract in quarter two.</i>					
<i>Cost</i>					
Total output costs	\$ million	30.0	nm	nm	nm

Source: Department of Premier and Cabinet

DEPARTMENT OF TREASURY AND FINANCE

Ministerial portfolios

The Department supports the ministerial portfolios of Treasurer and Minister for 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 has a central role in shaping Victoria's economic, social and fiscal policy to ensure that Government financial policies are fiscally sound.

<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	A net operating surplus consistent with maintaining general government net debt at a sustainable level over the medium-term ^(a) General government net debt as a percentage of GSP and the ratio of net debt to revenue to be maintained at a sustainable level over the medium-term ^(b) Effective financial risk management and prudential supervision of public financial corporations and public non-financial corporations Provide high quality, timely and relevant advice on the State's finances and budget, borrowings, investments, insurance, superannuation issues and prudential supervision, as assessed by feedback from our key clients ^(c)	Financial and Resource Management Frameworks Budget and Financial Policy Advice Financial Reporting GBE Performance Monitoring and Financial Risk Management Revenue Management Services to Government

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
<p>Guide government actions to increase Victoria's productivity and competitiveness ^{(e)(h)}</p> <p>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</p>	<p>Reduce the costs and barriers to doing business in Victoria, including reducing the regulatory burden ^{(d)(f)}</p> <p>Provide high quality, timely and relevant advice on economic policy, forecasts, legislation and frameworks as assessed by feedback from our key clients ^(g)</p>	<p>Economic and Financial Policy Economic Regulatory Services</p>
<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>Provide high quality, timely and relevant advice on asset management, the delivery of infrastructure and management of government land as assessed by feedback from our key clients ⁽ⁱ⁾</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>Provide high quality, timely and relevant advice on services to Government as assessed by feedback from our key clients ⁽ⁱ⁾</p>	<p>Resource Management Services to Government</p>

Source: Department of Treasury and Finance

Notes:

- (a) The objective indicator 'Demonstrate strong fiscal discipline by maintaining an annual budget surplus of at least \$100 million' has been updated to 'A net operating surplus consistent with maintaining general government net debt at a sustainable level over the medium term' to reflect the Government's fiscal strategy.
- (b) The objective indicator 'General government net debt reduced as a percentage of GSP over the decade to 2022' has been updated to 'General government net debt as a percentage of GSP and the ratio of net debt to revenue to be maintained at a sustainable level over the medium-term' to reflect the Government's fiscal strategy.
- (c) The new objective indicator 'Provide high quality, timely and relevant advice on the State's finances and budget, borrowings, investments, insurance, superannuation issues and prudential supervision, as assessed by feedback from our key clients' has been included to better evaluate the quality of DTF's policy advice.
- (d) The objective indicator 'Reduce regulatory burden by 25 per cent by 2014' has been discontinued and is replaced by 'Reduce the costs and barriers to doing business in Victoria, including reducing the regulatory burden.'

Notes (continued):

- (e) *The objective indicator ‘Ensure approved Public Sector EBAs comply with wages policy and support improvements to productivity and workplace reform’ has been discontinued due to machinery of government changes effective 1 January 2015. Reporting on this indicator is no longer relevant as the indicator now relates to the Department of Economic Development, Jobs, Transport and Resources.*
- (f) *The objective indicator ‘Reduce the costs and barriers to doing business in Victoria’ has been discontinued and is replaced by ‘Reduce the costs and barriers to doing business in Victoria, including reducing the regulatory burden.’*
- (g) *The new objective indicator ‘Provide high quality, timely and relevant advice on economic policy, forecasts, legislation and frameworks as assessed by feedback from our key clients’ has been included to better evaluate the quality of DTF’s policy advice.*
- (h) *The objective indicator ‘Increased engagement with industry to enable improved compliance and productivity in the Victorian construction industry’ has been discontinued as it is no longer relevant. On 18 January 2015 the Victorian Government announced the abolition of the Construction Code Compliance Unit.*
- (i) *The new objective indicator ‘Provide high quality, timely and relevant advice on asset management, the delivery of infrastructure and management of government land as assessed by feedback from our key clients’ has been included to better evaluate the quality of DTF’s policy advice.*
- (j) *The new objective indicator ‘Provide high quality, timely and relevant advice on services to Government as assessed by feedback from our key clients’ has been included to better evaluate the quality of DTF’s policy advice.*

Changes to the output structure

The Business Environment Policy Advice output was transferred to the Department of Premier and Cabinet due to machinery of government changes effective 1 January 2015. This change is reflected in the table below.

2014-15 outputs	Reason	2015-16 outputs
Business Environment Policy Advice	This output has been transferred to the Department of Premier and Cabinet as a result of the machinery of government changes.	None

Source: Department of Treasury and Finance

Table 2.20: Output summary

(\$ million)

	2014-15 budget	2014-15 revised	2015-16 budget	Variation ^(a) %
Budget and Financial Policy Advice	15.3	12.0	11.7	-23.5
Financial Reporting	9.3	10.0	9.5	2.2
Financial and Resource Management Frameworks Maintenance and Support	4.3	4.4	4.5	4.7
GBE Performance Monitoring and Financial Risk Management ^(b)	11.8	33.3	19.1	61.9
Revenue Management Services to Government	81.4	81.2	93.8	15.2
Economic and Financial Policy	17.2	18.0	17.4	1.2
Economic Regulatory Services	17.0	16.6	17.6	3.5
Land and Infrastructure Investment Management	26.1	23.5	23.6	-9.6
Resource Management Services to Government	47.4	52.9	44.7	-5.7
Total	229.8	251.9	241.9	5.3

Source: Department of Treasury and Finance

Notes:

(a) Variation between 2014-15 budget and 2015-16 budget.

(b) The 2014-15 target did not take into account budgeted expenditure for the Port of Melbourne and Rural Finance Corporation projects that was held centrally until required, and released to the Department in February 2015.

Amounts available

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

Table 2.21 outlines the Department's income from transactions and Table 2.22 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State.

Table 2.21: Income from transactions

(\$ million)

	2013-14 actual ^(a)	2014-15 budget ^(a)	2014-15 revised ^(b)	2015-16 budget ^(b)
Output appropriations	254.8	236.9	255.2	242.7
Interest	..	12.2	0.2	0.4
Sale of goods and services ^(a)	18.2	19.4	86.1	154.8
Fair value of assets and services received free of charge or for nominal consideration	..	..	3.7	5.0
Other income	24.9	26.6	28.0	29.3
Total income from transactions	297.9	295.1	373.3	432.2

Source: Department of Treasury and Finance

Notes:

- (a) Figures for 2013-14 and 2014-15 budget reflect the operations of the Department of Treasury and Finance included in the 2013-14 Financial Report for the State of Victoria or the 2014-15 Budget, which do not include the impact of machinery of government changes effective from 1 January 2015.
- (b) The 2014-15 revised and 2015-16 budget reflect the full impact of machinery of government changes effective from 1 January 2015.

Table 2.22: Parliamentary authority for resources

(\$ million)

	2014-15 budget ^(a)	2014-15 revised ^(b)	2015-16 budget ^(b)
Annual appropriations	2 688.6	2 730.3	3 013.0
Provision of outputs	229.8	223.4	235.7
Additions to the net asset base	24.4	7.8	4.2
Payments made on behalf of the State	2 434.3	2 499.1	2 773.2
Receipts credited to appropriations	7.1	7.2	7.1
Unapplied previous years appropriation	..	7.3	..
Provision of outputs	..	1.9	..
Additions to the net asset base	..	2.8	..
Payments made on behalf of the State	..	2.6	..
Accumulated surplus – previously applied appropriation	..	..	2.8
Gross annual appropriation	2 695.7	2 744.8	3 022.9
Special appropriations	2 252.4	2 213.0	2 415.4
Trust funds	2 647.5	2 965.6	3 134.2
Total parliamentary authority	7 595.6	7 923.4	8 572.4

Source: Department of Treasury and Finance

Notes:

- (a) Figures for 2014-15 budget reflect the operations of the Department of Treasury and Finance included in the 2014-15 Budget, which do not include the impact of machinery of government changes effective from 1 January 2015.
- (b) The 2014-15 revised and 2015-16 budget reflect the full impact of machinery of government changes effective from 1 January 2015.

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.

Major outputs/deliverables	Unit of	2015-16	2014-15	2014-15	2013-14
Performance measures	measure	target	expected	target	actual
			outcome		

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 contributes to sound financial management.

The output also provides management of Cost Control and Efficiency Reviews.

<i>Quality</i>					
Accuracy of the revised estimate of State budget expenditure	per cent	≤5.0	≤5.0	≤5.0	0.1
Maintain ISO 9001 (Quality Management Systems) Certification	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
Delivery of advice to Government on portfolio performance within agreed timeframes	per cent	100	100	100	100
<i>This performance measure renames the 2014-15 performance measure 'Delivery of output performance and asset investment performance reports within agreed timeframes.' The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
<i>Cost</i>					
Total output cost	\$ million	11.7	12.0	15.3	14.1
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to the transfer of Workplace Relations functions to the Department of Economic Development, Jobs, Transport and Resources. The lower 2015-16 target reflects the transfer of Workplace Relations functions to the Department of Economic Development, Jobs, Transport and Resources.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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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 Public Account operations; and
- best practice financial reporting framework, and whole of state management information systems, supporting financial reporting across the Victorian public sector.

<i>Quality</i>					
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	0
<i>This performance measure edits the 2014-15 performance measure 'Auditor-General qualification relating to material weaknesses in financial reporting systems and processes for the State of Victoria Financial Report or Estimated Financial Statements.' The new measure reports on the same activity as the previous measure however is being measured as a quality rather than a quantity measure.</i>					
Maintain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100	100
Supporting the financial reporting framework across the VPS (survey data)	per cent	80	80	80	81
<i>Timeliness</i>					
Annual Budget published by date agreed by Treasurer	date	May-16	May-15	May-15	6-May-14
Budget Update, Financial Report for the State of Victoria, Mid-Year Financial Report, and Quarterly Financial Reports are transmitted by legislated timeline	per cent	100	nm	nm	nm
<i>This performance measure is proposed to consolidate the 2014-15 performance measures 'Estimates reporting – Budget, Budget Update and Pre-Election Budget Update', 'Financial Performance Reporting – Annual Financial Report, Mid-Year Financial Report and Quarterly Financial Reports', 'Financial Report for the State of Victoria', 'Mid-Year Financial Report', and 'Quarterly Financial Reports' into a new measure for 2015-16. These measures have been consolidated to create one measure for all financial reporting requirements.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
<i>Cost</i>					
Total output cost	\$ million	9.5	10	9.3	10.2

Financial and Resource Management Frameworks Maintenance and Support

This output develops and maintains cohesive financial and resource management frameworks that drive sound financial and resource management practices in the Victorian public sector (VPS). This includes enhancing key frameworks to drive performance, monitoring VPS entities' compliance, and advising government and key stakeholders on financial and resource management and compliance 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;
- 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>Quality</i>					
Maintain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100	100
Recommendations on financial management framework matters made by PAEC and VAGO and supported by Government are actioned	per cent	100	100	100	100
<i>This performance measure renames the 2014-15 performance measure 'Material and adverse whole of government issues relating to financial management and governance (identified by Victorian Auditor-General's Office) rectified'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
VPS stakeholder feedback indicates delivery of advice and information sessions supported the VPS to understand the financial management framework	per cent	80	80	80	76
<i>This performance measure renames the 2014-15 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 and financial management'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
<i>Timeliness</i>					
Annual financial management compliance report for the previous financial year is submitted to the Minister for Finance	date	By end Feb 2016	24-Feb-15	By end Feb 2015	7-Mar-14
<i>This performance measure renames the 2014-15 performance measure 'Financial Management Compliance Framework assurance reviews conducted'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
<i>Cost</i>					
Total output cost	\$ million	4.5	4.4	4.3	4
<i>The higher 2015-16 target reflects the indexation of employee expenses benefits.</i>					

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>					
Coordinate and produce presentations for the annual review meetings with credit rating agencies	number	2	2	2	4
<i>This performance measure renames the 2014-15 performance measure 'Manage the review process for the State's credit rating: number of presentations to credit rating agencies'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</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

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Quality					
Maintain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100	100
Registered housing agencies that are annually reviewed	per cent	100	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Annual performance and compliance review of registered housing agencies'. It has been replaced to measure quality rather than quantity of service delivery.</i>					
Timeliness					
Advice provided to government on board appointments at least three months prior to an upcoming vacancy	per cent	100	100	100	100
<i>This performance measure edits the 2014-15 performance measure 'Board appointments approved within agreed timelines'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Analysis and review of corporate plans within two months of receipt	per cent	90	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Analysis and review of corporate plans, quarterly performance reports within three months of receipt'. It has been replaced to more accurately reflect the work of the department.</i>					
Dividend payments made within agreed timeframes	per cent	100	100	100	100
Cost					
Total output cost	\$ million	19.1	33.3	11.8	11.1
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the fact that the 2014-15 target did not take into account budgeted expenditure for the Port of Melbourne and Rural Finance Corporation projects that was held centrally until required, and released to the Department by February 2015.</i>					
<i>The higher 2015-16 target reflects the completion of the medium-term lease of the Port of Melbourne.</i>					

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.

Quantity					
Revenue assessed from compliance projects meets estimates	per cent	≥90	90	≥90	97
Revenue collected as a percentage of budget target	per cent	≥99	100	≥99	100
Quality					
Customer satisfaction level	per cent	≥80	96	≥80	96

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 target</i>	<i>2014-15 expected outcome</i>	<i>2014-15 target</i>	<i>2013-14 actual</i>
Maintain ISO 9001 (Quality management Systems) and ISO/IEC 20000-1:2005 (IT Service management) Certification	number	3	3	3	3
Ratio of outstanding debt to total revenue	per cent	<2	<2	<2	1.35
<i>Timeliness</i>					
Meet Cabinet and Parliamentary timelines	per cent	100	100	100	100
Revenue banked on day of receipt	per cent	≥99	100	≥99	100
Timely handling of objections (within 90 days)	per cent	≥80	>80	≥80	86.17
Timely handling of private rulings (within 90 days)	per cent	≥80	>80	≥80	80.99
<i>Cost</i>					
Total output cost	\$ million	93.8	81.2	81.4	91.5
<i>The higher 2015-16 target reflects the biennial purchase of municipal land valuations resulting in a higher amortisation expense in the second year.</i>					

Source: Department of Treasury and Finance

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.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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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>Quality</i>					
Accuracy of estimating State taxation revenue in the State budget	per cent	≤5.0	≤5.0	≤5.0	2.7
Accuracy of estimating the employment growth rate in the State budget	per cent	≤1.0	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Accuracy of estimating gross state product and employment in the State Budget'. The measure has been split to allow clear reporting of the economic metrics and to improve the clarity of the data presented.</i>					
Accuracy of estimating the gross state product growth rate in the State budget	per cent	≤1.0	nm	nm	nm
<i>This performance measure is proposed to replace the 2014-15 performance measure 'Accuracy of estimating gross state product and employment in the State Budget'. The measure has been split to allow clear reporting of the economic metrics and to improve the clarity of the data presented.</i>					
Maintain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100	100

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
<i>Timeliness</i>					
Briefings on key Australian Bureau of Statistics economic data on day of release	per cent	100	100	100	100
Respond to correspondence within agreed timeframes	per cent	85	85	85	83
<i>Cost</i>					
Total output cost	\$ million	17.4	18	17.2	17.3

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	8	7	6	8
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the Water Customer Service Code requiring amendments. The higher 2015-16 target reflects new or increased activity in the Transport, Water and Energy Distribution businesses.</i>					
Performance reports for regulated businesses or industries	number	6	5	4	4
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the preparation of a supplementary performance report that was published separately to the main report. The higher 2015-16 target reflects new or increased activity in the Transport, Water and Energy Distribution businesses.</i>					
Performance reviews and compliance audits of regulated businesses	number	106	104	102	106
<i>The higher 2015-16 target reflects new or increased activity in the Transport, Water and Energy Distribution businesses.</i>					
Price approvals of regulated businesses	number	20	20	19	19
<i>The 2014-15 expected outcome is higher than the 2014-15 target as a delayed review from 2013-14 was completed in 2014-15. The higher 2015-16 target reflects new or increased activity in the Transport, Water and Energy Distribution businesses.</i>					
Registration and accreditation decisions/approvals in relation to the Victorian Energy Efficiency Target Scheme	number	5 000	5786	3 000	2 355
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the Government announcement to increase the 2015 Victorian Energy Efficiency Target certificate target. The higher 2015-16 target reflects the Government announcement to increase the 2015 Victorian Energy Efficiency Target certificate target.</i>					

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 target</i>	<i>2014-15 expected outcome</i>	<i>2014-15 target</i>	<i>2013-14 actual</i>
Reviews, investigations or advisory projects	number	4	3	3	4
<i>The higher 2015-16 target reflects new or increased activity in the Transport, Water and Energy Distribution businesses.</i>					
<i>Quality</i>					
Decisions upheld where subject to review, appeal or disallowance	per cent	100	100	100	100
<i>Timeliness</i>					
Delivery of major milestones within agreed timelines	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	17.6	16.6	17.0	15.9
<i>The higher 2015-16 target reflects increased funding for additional energy functions.</i>					

Source: Department of Treasury and Finance

Drive improvements in public sector asset management and the delivery of infrastructure

The Department of Treasury and Finance develops and applies prudent commercial principles and practices to influence and deliver Government policies. This promotes transparent and accountable commercial principles and practices throughout the public sector, and ensures that government-owned property assets are managed and used efficiently.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15	2014-15	2013-14
			expected outcome	target	actual

Land and Infrastructure Investment Management

This output covers the provision of land and infrastructure advice and assistance to departments, Ministers and senior DTF management. It contributes to the Department’s objective of driving improvement in public sector asset management and the delivery of infrastructure by providing advice and assistance on:

- land purchases, sales, facilitation, leasing and management of contaminated sites;
- feasibility studies, business cases, procurement processes and contractual management of major projects and commercial transactions;
- policy to support project generation, development and delivery;
- development and implementation of services including policy, procedures and training in practices which govern new infrastructure investment; and
- medium to long-term asset investment planning and processes for investment decision making.

Quantity					
Develop and implement policies, procedures and training to govern and build capability to deliver infrastructure investment	number	45	60	45	82
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to a higher than expected number of presentations and higher than expected requirements to review policy documents. The unit of measure for this performance measure has been amended to 'number' instead of 'weighted number'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Gateway reviews undertaken to minimise Government’s exposure to project risks	number	50	57	50	49
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to an increase in infrastructure projects in the pipeline. The unit of measure for this performance measure has been amended to 'number' instead of 'weighted number'. The new measure reports on the same activity as the previous measure however has been amended to increase clarity.</i>					
Revenue from sale of surplus Government land including Crown land	\$ million	124	80	124	227
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to changes in the timing of the release of land from landholding departments.</i>					

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 target</i>	<i>2014-15 expected outcome</i>	<i>2014-15 target</i>	<i>2013-14 actual</i>
<i>Quality</i>					
Maintain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	23.6	23.5	26.1	30.1
<p><i>The 2014-15 expected outcome is lower than the 2014-15 target due to the disbandment of the Construction Code Compliance Unit and lower than expected costs associated with the sales of land and properties. The lower 2015-16 target reflects the disbandment of the Construction Code Compliance Unit.</i></p>					

Source: Department of Treasury and Finance

Deliver efficient whole of government common services to the Victorian public sector

The Department of Treasury and Finance assists Government agencies in providing a more integrated approach to the management of common services.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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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.

<i>Quantity</i>					
Total accommodation cost	\$ per square metre per year	405	374.27	405	379.3
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to a consolidation of properties into existing premises and new lease conditions.</i>					
Workspace ratio	square metre per FTE	15	15.2	15	15.2
<i>Quality</i>					
Benefits delivered as a percentage of expenditure by mandated agencies under DTF-managed state purchasing contracts, including reduced and avoided costs	per cent	5	5	5	6.2
<i>This performance measure renames the 2014-15 performance measure ‘Benefits delivered as a percentage of Managed Spend, including reduced and avoided costs’. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 target</i>	<i>2014-15 expected outcome</i>	<i>2014-15 target</i>	<i>2013-14 actual</i>
Client agencies' satisfaction with the service provided by the Shared Service Provider	per cent	70	70	70	71
Maintain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	44.7	52.9	47.4	46.8
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the transfer of the capital asset charge from the GBE Performance Monitoring and Financial Risk Management output. The lower 2015-16 target reflects the lower depreciation expenses for non-physical assets reaching the end of their useful lives.</i>					

Source: Department of Treasury and Finance

PARLIAMENT (INCLUDING VICTORIAN AUDITOR-GENERAL'S OFFICE)

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 2015-16.

The following table summarises Parliament's total output cost.

Table 2.23: Output summary

(\$ million)

	2014-15 budget	2014-15 revised	2015-16 budget	Variation ^(a) %
Legislative Assembly	30.3	30.3	30.7	1.3
Legislative Council	15.7	15.7	15.8	0.6
Parliamentary Investigatory Committees	7	7	7	0.0
Parliamentary Services	90.7	84.8	92.4	1.9
Victorian Auditor-General's Office	39.7	39.8	40.8	2.8
Total	183.4	177.6	186.7	1.8

Source: Parliament of Victoria and Victorian Auditor-General's Office

Note:

(a) Variation between 2014-15 budget and 2015-16 budget.

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

Table 2.24: Income from transactions

(\$ million)

	2013-14 <i>actual</i>	2014-15 <i>budget</i>	2014-15 <i>revised</i>	2015-16 <i>budget</i>
Output appropriations	135.1	144.7	138.8	146.7
Special appropriations	34.6	38.6	38.6	39.3
Sale of goods and services	1.7	..	..	..
Grants	0.2	..	..	..
Fair value of assets and services received free of charge or for nominal consideration	0.1	..	..	..
Total income from transactions	171.7	183.3	177.5	186.2

Source: Parliament of Victoria and Victorian Auditor-General's Office

Table 2.25: Parliamentary authority for resources

(\$ million)

	2014-15 <i>budget</i>	2014-15 <i>revised</i>	2015-16 <i>budget</i>
Annual appropriations	115.8	111.9	117.4
Provision of outputs	115.8	111.9	117.4
Additions to the net asset base	..	..	..
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	23.8	23.8	23.9
Unapplied previous years appropriation	5.1	3.2	5.4
Provision of outputs	5.1	3.2	5.4
Additions to the net asset base	..	..	..
Payments made on behalf of the State	..	..	..
Accumulated surplus – previously applied appropriation	..	5.0	3.5
Gross annual appropriation	144.7	143.8	150.2
Special appropriations	38.6	38.6	39.3
Trust funds	(28.1)	..	(28.3)
Total parliamentary authority	155.2	182.4	161.3

Source: Parliament of Victoria and Victorian Auditor-General's Office

Legislative Assembly

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 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	6
<i>Quality</i>					
Bills and amendments processed accurately through all relevant stages in compliance with constitutional requirements and standing orders	per cent	100	100	100	100
Member satisfaction that advice is responsive, prompt, clear and objective	per cent	80	80	80	100
Teacher satisfaction with tours of Parliament for school groups	per cent	95	95	95	99
<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	30.7	30.3	30.3	27.5

Source: Parliament of Victoria

Legislative Council

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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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	80	90	90	89
<i>The lower 2015-16 target reflects a decline in the number of responses provided by the Members of the Legislative Council (MLCs) to the annual survey conducted to measure this performance outcome. Since there are only 40 MLCs, a small change in response rate can have a significant impact on the performance outcome.</i>					
<i>Timeliness</i>					
Documents tabled within time guidelines	per cent	90	95	95	100
<i>The lower 2015-16 target reflects an alignment with the Legislative Assembly performance measure of the same name.</i>					
House documents and other Sitting related information available one day after sitting day	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	15.8	15.7	15.7	14

Source: Parliament of Victoria

Parliamentary Investigative Committees

Major outputs/deliverables	Unit of	2015-16	2014-15	2014-15	2013-14
Performance measures	measure	target	expected	target	actual
			outcome		

Reports tabled and papers published

Joint Investigative Committees are appointed pursuant to the *Parliamentary Committees Act 2003* to inquire into and report on matters referred by either House or the Governor in Council, or which may be self-generated by a committee.

<i>Quantity</i>					
Reports tabled per annum	number	28	22	22	30
<i>The higher 2015-16 target reflects normal committee activity after 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	100
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	95
<i>Cost</i>					
Total output cost	\$ million	7	7	7	7

Source: Parliament of Victoria

Parliamentary Services

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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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 within 5 business days after the end of the month to include variance information against budgets	number	12	12	12	12
<i>This performance measure renames the 2014-15 performance measure 'Monthly management reports to MPs and departments'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Parliamentary audio system transmission availability	per cent	99	99	99	100
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	93
Payroll processing completed accurately and within agreed timeframes	per cent	99	99	99	100

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 target</i>	<i>2014-15 expected outcome</i>	<i>2014-15 target</i>	<i>2013-14 actual</i>
<i>Cost</i>					
Total output cost	\$ million	92.4	84.8	90.7	82.2
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to expected carryover in Electorate Office and Communication budget for the Members of Parliament from 2014-15 to 2015-16.</i>					

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.

All measures below will be reviewed and finalised after the proposed legislative changes in the *Audit Act 1994* have been finalised in conjunction with the Auditor-General.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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Audit reports on Financial Statements

Quantity

Audit opinions issued on non-financial performance indicators	number	110	109	115	114
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The lower 2015-16 target reflects the reduction in the number of Technical and Further Education (TAFE) entities. The 2014-15 expected outcome is lower than the 2014-15 target for the same reasons; furthermore, one TAFE entity did not report in 2014-15.

Audit opinions issued on the financial statements of agencies	number	547	559	559	554
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The lower 2015-16 target reflects the cessation of some audited entities, merger of other entities and the addition of new entities subject to audit.

Quality

External/peer reviews finding no material departures from professional and regulatory standards	per cent	100	100	100	100
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Timeliness

Audit opinions issued within statutory deadlines	per cent	98	98	98	100
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Management letters issued to agencies within established timeframes	per cent	90	90	90	93
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Management letters are issued to audited agencies on matters arising from the audits, including observations about the quality of internal controls in place, accounting issues and compliance with applicable laws and standards.

Cost

Total output cost	\$ million	24.1	23.5	24	23.8
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The higher 2015-16 target reflects indexation, which is partly offset by a reduction in the cost of audit service providers.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 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	90
<i>Timeliness</i>					
Inquiries from Members of Parliament and the public responded to within 28 days	per cent	95	95	95	98
Reports completed on time	per cent	90	90	90	95
<i>Cost</i>					
Total output cost	\$ million	16.7	16.3	15.7	15.1

The higher 2015-16 target reflects indexation and the cost of implementation of the Auditor-General's change management initiative.

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: Court Services Victoria

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

There are no changes to Victoria's courts and tribunals' output structure for 2015-16.

The following table summarises the total output cost by output group.

Table 2.26: Output summary

	(\$ million)			Variation ^(a) %
	2014-15 budget	2014-15 revised	2015-16 budget	
Courts	454.6	461.2	466.1	2.5
Total	454.6	461.2	466.1	2.5

Source: Court Services Victoria

Note:

(a) Variation between 2014-15 budget and 2015-16 budget.

Amounts available

The following tables detail the amounts available to Victoria's courts and tribunals from Parliamentary authority and income generated through transactions.

Table 2.27 outlines Victoria's courts and tribunals' income from transactions and Table 2.28 summarises the sources of Parliamentary authority available to Victoria's courts and tribunals to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State.

Table 2.27: Income from transactions^(a)

(\$ million)

	2013-14 actual	2014-15 budget	2014-15 revised	2015-16 budget
Output appropriations	..	306.6	300.6	311.8
Special appropriations	..	131.4	131.4	137.7
Grants	..	16.6	29.1	16.6
Total income from transactions	..	454.6	461.2	466.1

Sources: Court Services Victoria and Department of Treasury and Finance

Note:

(a) Courts began operations from 1 July 2014.

Table 2.28: Parliamentary authority for resources

(\$ million)

	2014-15 budget	2014-15 revised	2015-16 budget
Annual appropriations	236.7	240.3	295.3
Provision of outputs	234.1	236.2	247.7
Additions to the net asset base	2.5	4.0	47.6
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	64.1	64.4	64.1
Unapplied previous years appropriation	8.3	..	..
Provision of outputs	8.3	..	..
Additions to the net asset base	..	..	..
Accumulated surplus – previously applied appropriation	..	..	..
Gross annual appropriation	309.1	304.7	359.4
Special appropriations	189.6	189.6	199.3
Trust funds	16.6	29.1	16.6
Total parliamentary authority	515.2	523.4	575.3

Sources: Court Services Victoria and Department of Treasury and Finance

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.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Courts					
<i>Quantity</i>					
Average cost per case – Civil matters disposed in the Supreme Court	\$ dollar	2 174	nm	nm	nm
<i>New performance measure for 2015-16 to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i>					
<i>Probate matters finalised in the Supreme Court are included within the cost per case calculations.</i>					
Average cost per case – Civil matters disposed in the County Court	\$ dollar	5 914	nm	nm	nm
<i>New performance measure for 2015-16 to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i>					
Average cost per case – Civil matters disposed in the Magistrates' Court	\$ dollar	989	nm	nm	nm
<i>New performance measure for 2015-16 to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i>					
Average cost per case – Civil matters disposed in the Victorian Civil and Administrative Tribunal	\$ dollar	574	nm	nm	nm
<i>New performance measure for 2015-16 to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i>					
Average cost per case – Family Division matters disposed in the Children's Court	\$ dollar	1 255	nm	nm	nm
<i>New performance measure for 2015-16 to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Average cost per case – Coronial matters disposed in the Coroners Court <i>New performance measure for 2015-16 to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i>	\$ dollar	3 218	nm	nm	nm
Average cost per case – Criminal matters disposed in the Supreme Court <i>New performance measure for 2015-16 to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i>	\$ dollar	45 527	nm	nm	nm
Average cost per case – Criminal matters disposed in the County Court <i>New performance measure for 2015-16 to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i>	\$ dollar	18 181	nm	nm	nm
Average cost per case – Criminal matters disposed in the Magistrates’ Court <i>New performance measure for 2015-16 to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i>	\$ dollar	458	nm	nm	nm
Average cost per case – Criminal matters disposed in the Children’s Court <i>New performance measure for 2015-16 to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i>	\$ dollar	264	nm	nm	nm
Case clearance rate – Civil matters disposed in the Supreme Court <i>This performance measure is proposed to replace the 2014-15 performance measure ‘Civil matters disposed in the Supreme Court’. It has been replaced to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence. The 2013-14 actual has been provided as internal recording measures undertaken by Courts has allowed them to back-cast the data.</i>	per cent	100	100	nm	102.1
Case clearance rate – Civil matters disposed in the County Court <i>This performance measure is proposed to replace the 2014-15 performance measure ‘Civil matters disposed in the County Court’. It has been replaced to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence. The 2013-14 actual has been provided as internal recording measures undertaken by Courts has allowed them to back-cast the data.</i>	per cent	100	100	nm	100.8
Case clearance rate – Civil matters disposed in the Magistrates’ Court <i>This performance measure is proposed to replace the 2014-15 performance measure ‘Civil matters disposed in the Magistrates’ Court’. It has been replaced to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence. The 2013-14 actual has been provided as internal recording measures undertaken by Courts has allowed them to back-cast the data.</i>	per cent	100	95.5	nm	111.3

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Case clearance rate – Civil matters disposed in the Victorian Civil and Administrative Tribunal	per cent	100	100	nm	102
<p><i>This performance measure is proposed to replace the 2014-15 performance measure 'Civil matters disposed in the Victorian Civil and Administrative Tribunal'. It has been replaced to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i></p> <p><i>The 2013-14 actual has been provided as internal recording measures undertaken by Courts has allowed them to back-cast the data.</i></p>					
Case clearance rate – Family Division matters disposed in the Children's Court	per cent	85	85	nm	87
<p><i>This performance measure is proposed to replace the 2014-15 performance measure 'Child protection matters disposed in the Children's Court'. It has been replaced to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i></p> <p><i>This new measure includes additional application types that were not counted previously, including Intervention Order applications. This will ensure this measure is consistent with other reported performance measures.</i></p> <p><i>The Family Division of the Children's Court provides a fundamentally different service to that of any other jurisdiction. Its purpose is to determine a course of action that is in the best interest of the child/children concerned, in line with the principles of the Children, Youth and Families Act 2005. In some cases, the actions determined by the Court may occur or be monitored over an extended period, sometimes over several years. This is necessary to ensure the objectives of the Children, Youth and Families Act 2005 are achieved. Therefore, the 2015-16 estimate and the 2014-15 expected outcome are, appropriately, set below 100 per cent.</i></p> <p><i>The 2013-14 actual has been provided as internal recording measures undertaken by Courts has allowed them to back-cast the data.</i></p>					
Case clearance rate – Coronial matters disposed in the Coroners Court	per cent	100	110	nm	116
<p><i>This performance measure is proposed to replace the 2014-15 performance measure 'Coronial matters disposed in the Coroner's Court'. It has been replaced to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i></p> <p><i>The 2014-15 expected outcome is higher than the 2015-16 estimate primarily due to improved processes which have resulted in the finalisation of a number of older cases.</i></p> <p><i>The 2013-14 actual has been provided as internal recording measures undertaken by Courts has allowed them to back-cast the data.</i></p>					
Case clearance rate – Criminal matters disposed in the Supreme Court	per cent	100	100	nm	101.6
<p><i>This performance measure is proposed to replace the 2014-15 performance measure 'Criminal matters disposed in the Supreme Court'. It has been replaced to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i></p> <p><i>The 2013-14 actual has been provided as internal recording measures undertaken by Courts has allowed them to back-cast the data.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Case clearance rate – Criminal matters disposed in the County Court	per cent	100	100	nm	101.7
<p><i>This performance measure is proposed to replace the 2014-15 performance measure 'Criminal matters disposed in the County Court'. It has been replaced to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i></p> <p><i>The 2013-14 actual has been provided as internal recording measures undertaken by Courts has allowed them to back-cast the data.</i></p>					
Case clearance rate – Criminal matters disposed in the Magistrates' Court	per cent	100	110	nm	108.7
<p><i>This performance measure is proposed to replace the 2014-15 performance measure 'Criminal matters disposed in the Magistrates' Court'. It has been replaced to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i></p> <p><i>The 2014-15 expected outcome is higher than the 2015-16 estimate primarily due to the court finalising a large number of matters referred from the Infringement Court.</i></p>					
Case clearance rate – Criminal matters disposed in the Children's Court	per cent	100	104	nm	106.7
<p><i>This performance measure is proposed to replace the 2014-15 performance measure 'Criminal matters disposed in the Children's Court'. It has been replaced to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i></p> <p><i>The 2013-14 actual has been provided as internal recording measures undertaken by Courts has allowed them to back-cast the data.</i></p>					
Quality					
Quality of court registry services in Supreme Court	per cent	85	85	85	85
<p><i>This performance measure is based on the results of the annual survey of court registry users.</i></p>					
Quality of court registry services in County Court	per cent	85	85	85	90
<p><i>This performance measure is based on the results of the County Court annual customer survey.</i></p>					
Quality of court registry services in Magistrates' Court	per cent	91	91	91	95.7
<p><i>This performance measure is based on the results of an annual internal assessment of registry services at a number of metropolitan and regional court locations.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Timeliness					
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Supreme Court	per cent	90	85	80	93
<p><i>This performance measure renames the 2014-15 performance measure 'Civil matters disposed within agreed timeframes in the Supreme Court'. The new measure reports on the same activity as the previous measure, however, has been amended to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i></p> <p><i>The 2015-16 estimate and 2014-15 expected outcome are higher than the 2014-15 estimate due to increases in probate matters and the Court of Appeal's Civil Division clearing its backlog of cases in preparation for Court of Appeal civil reforms, which are anticipated to improve the efficiency of civil case processing.</i></p> <p><i>Established timeframe for Supreme Court Civil matters is two years from case lodgement to finalisation, based on average case complexity and historical benchmarking.</i></p>					
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the County Court	per cent	90	50	50	48
<p><i>This performance measure renames the 2014-15 performance measure 'Civil matters disposed within agreed timeframes in the County Court'. The new measure reports on the same activity as the previous measure, however, has been amended to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i></p> <p><i>The higher 2015-16 estimate reflects a change in the established timeframe from 12 months to 24 months. Civil matters determined by the County Court are now more complex, partly due to legislative changes, and a significant portion of civil matters can take up to 24 months to finalise. Adjusting the established timeframe to 24 months reflects the County Court's current workload and complexity.</i></p>					
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Magistrates' Court	per cent	80	80	80	80
<p><i>This performance measure renames the 2014-15 performance measure 'Civil matters disposed within agreed timeframes in the Magistrates' Court'. The new measure reports on the same activity as the previous measure, however, has been amended to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i></p> <p><i>Established timeframe for Magistrates' Court Civil matters is six months from commencement of a matter to finalisation, based on average case complexity and historical benchmarking.</i></p>					
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Victorian Civil and Administrative Tribunal	per cent	85	87	85	86
<p><i>This performance measure renames the 2014-15 performance measure 'Civil matters disposed within agreed timeframes in the Victorian Civil and Administrative Tribunal'. The new measure reports on the same activity as the previous measure, however, has been amended to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i></p> <p><i>Established timeframe for Victorian Civil and Administrative Tribunal matters is one year from case lodgement to finalisation, based on average case complexity and historical benchmarking.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
On-time case processing – Family Division matters resolved or otherwise finalised within established timeframes in the Children’s Court	per cent	90	90	90	nm
<p><i>This performance measure is proposed to replace the 2014-15 performance measure ‘Child protection matters disposed within agreed timeframes in the Children’s Court’. The new measure has been amended to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i></p> <p><i>This new measure includes additional application types that were not counted previously, including Intervention Order applications. This will ensure this measure is consistent with other reported performance measures. Intervention Order applications are case managed with strict timelines, so an increase in matters resolved within established timeframes is expected.</i></p> <p><i>Established timeframe for Children’s Court Family Division matters is nine months from case lodgement to finalisation, based on average case complexity and historical benchmarking.</i></p>					
On-time case processing – Coronial matters resolved or otherwise finalised within established timeframes in the Coroners Court	per cent	75	75	75	80.3
<p><i>This performance measure renames the 2014-15 performance measure ‘Coronial matters disposed within agreed timeframes in the Coroner’s Court’. The new measure reports on the same activity as the previous measure, however, has been amended to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i></p> <p><i>Established timeframe for Coronial matters is one year from case lodgement to finalisation, based on average case complexity and historical benchmarking.</i></p>					
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Supreme Court	per cent	75	75	75	83
<p><i>This performance measure renames the 2014-15 performance measure ‘Criminal matters disposed within agreed timeframes in the Supreme Court’. The new measure reports on the same activity as the previous measure, however, has been amended to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i></p> <p><i>Established timeframe for Supreme Court Criminal matters is two years from case lodgement to finalisation, based on average case complexity and historical benchmarking.</i></p>					
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the County Court	per cent	85	85	85	87
<p><i>This performance measure renames the 2014-15 performance measure ‘Criminal matters disposed within agreed timeframes in the County Court’. The new measure reports on the same activity as the previous measure, however, has been amended to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i></p> <p><i>Established timeframe for County Court Criminal matters is one year from case lodgement to finalisation, based on average case complexity and historical benchmarking.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Magistrates’ Court	per cent	85	85	85	89.8
<p><i>This performance measure renames the 2014-15 performance measure ‘Criminal matters disposed within agreed timeframes in the Magistrates’ Court’. The new measure reports on the same activity as the previous measure, however, has been amended to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i></p> <p><i>Established timeframe for Magistrates’ Court Criminal matters is six months from first hearing of a case to finalisation, based on average case complexity and historical benchmarking.</i></p>					
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Children’s Court	per cent	90	93	90	93.1
<p><i>This performance measure renames the 2014-15 performance measure ‘Criminal matters disposed within agreed timeframes in the Children’s Court’. The new measure reports on the same activity as the previous measure, however, has been amended to align with the Global Measures of Court Performance as described in the International Framework for Court Excellence.</i></p> <p><i>Established timeframe for Children’s Court Criminal matters is six months from first hearing of a case to finalisation, based on average case complexity and historical benchmarking.</i></p>					
Cost					
Total output cost	\$ million	466.1	461.2	454.6	420.3

Source: Court Services Victoria

APPENDIX A – OUTPUT PERFORMANCE MEASURES FOR REVIEW BY THE PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

This appendix provides details of performance measures that departments have either proposed to be discontinued for 2015-16, or have substantially changed from the previous year.

Performance 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 machinery of government changes, a shift in focus of the service, development of improved measures, or new data sets which can collect different information.

Each performance measure is accompanied by an explanatory footnote providing reasons for its discontinuation or change, except where there have been universal changes to outputs. Changes at an output level, affecting related performance measures, require one overarching footnote.

Performance measures are assessed annually by the Public Accounts and Estimates Committee for their continuing relevance and robustness. Amendments to performance measures listed in this appendix will be presented on the Government's budget website www.dtf.vic.gov.au/State-Budget and changes will take effect from 2015-16.

If a measure listed in this appendix is continued, a 2015-16 target has been identified to ensure continuity of reporting and transparency in the publication of performance information.

DEPARTMENT OF ECONOMIC DEVELOPMENT JOBS TRANSPORT AND RESOURCES

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Access, Industry Development and Innovation

Quantity

Policy briefs prepared	number	300	246	300	269
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This performance measure is proposed to be discontinued as it measures operational activities internal to the Department.

The 2014-15 expected outcome is lower than the 2014-15 target due to the organisation's focus on improving the efficiency of the briefing process.

Employment and Investment

Quality

Proportion of skilled migrants working in nominated field	per cent	na	70	70	73
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This performance measure is proposed to be discontinued as previous budgets did not allocate funding to this component of this program beyond June 2015.

Industry and Enterprise Innovation

Quantity

Businesses provided with research and development assistance	number	180	206	180	297
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The 2014-15 expected outcome is higher than the 2014-15 target due to revised estimation of businesses receiving research and development assistance.

This performance measure is proposed to be discontinued as it has been replaced and forms part of the new performance measure 'Engagements with businesses'.

Companies linked to business networks	number	na	500	300	691
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The expected outcome for 2014-15 is higher than the 2014-15 target due to a high level of interest and program uptake.

This performance measure is proposed to be discontinued as it has been replaced and forms part of the new performance measure 'Engagements with businesses'.

Number of Major Research and Evaluation projects completed	number	6	6	6	6
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This performance measure is proposed to be discontinued as it only measures operational activities and does not contribute to outputs.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Number of businesses engaged with the Department	number	12 000	12 000	12 000	13 000
<p><i>This performance measure is proposed to be discontinued as it is no longer an effective measure of the support the Department provides to industry and business.</i></p> <p><i>This measure was originally developed in line with the former Department of State Development, Business and Innovation's role in collecting information across a broad range of businesses on market conditions and system issues faced by businesses. To more effectively assist businesses, the Department will target its engagement to select sectors as opposed to the previous broad approach. The performance measure has been replaced by the 2015-16 performance measure 'number of engagements with businesses'. This performance measure will focus on deeper engagement with specific sectors as opposed to the broader approach previously taken.</i></p>					
Subscriptions to Small Business Victoria Update	number	70 000	70 000	70 000	67 881
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Subscriptions to Small Business Victoria Update E-Newsletter'. This new measure more accurately reflects the activity.</i></p>					
Regional Development					
<i>Quantity</i>					
Economic development, service delivery and community capacity projects funded	number	120	70	140	162
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Economic development and service delivery projects supported'.</i></p> <p><i>The 2014-15 expected outcome is lower than the 2014-15 target due to an increased interest in infrastructure elements of programs. This resulted in the reduction in funding of these projects. The lower 2015-16 target reflects the Government's focus on a smaller number of larger projects.</i></p>					
New exports facilitated in regional Victoria	\$ million	225	225	225	348
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Actual export sales generated for regional businesses as a result of participation in governments programs' which is a more accurate measure of export sales for the State.</i></p>					
Putting Locals First Fund projects recommended by Regional Development Committees approved for funding	per cent	na	85	85	100
<p><i>This performance measure is proposed to be discontinued as previous budgets did not allocate funding to the program beyond June 2015.</i></p>					
Regional councils participating at the regional expo	per cent	na	80	80	100
<p><i>This performance measure is proposed to be discontinued as previous budgets did not allocate funding to the program beyond June 2015.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Regional infrastructure projects approved by Minister	number	20	120	100	166
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Economic development and service delivery projects supported'.</i></p> <p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to an increase in interest in infrastructure projects.</i></p> <p><i>The lower 2015-16 target reflects the Government's priority of supporting a lower number of high-value infrastructure projects.</i></p>					
Rural councils participating in Rural Councils Victoria (RCV) network	per cent	na	100	100	100
<p><i>This performance measure is proposed to be discontinued as previous budgets did not allocate funding to the program beyond June 2015.</i></p>					
Timeliness					
Grants paid within the timeframe specified within the terms and conditions of the funding agreement: Local Government Infrastructure Program	per cent	na	75	75	87.5
<p><i>This performance measure is proposed to be discontinued as previous budgets did not allocate funding to the program beyond June 2015.</i></p> <p><i>This performance measure has been transferred directly from the former Regional Development and Regional Cities output.</i></p>					
Tourism, Major Events and International Education					
Quantity					
Events Facilitated: Sport and Recreation	number	>50	75	>50	88
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Major sporting and cultural events facilitated'.</i></p> <p><i>The 2015-16 target reflects the number of major sporting events as this is the component of the performance measure that was transferred to the Department.</i></p>					
Quality					
Major events facilitated with an event plan, budget, branding and promotional activities	per cent	100	100	100	100
<p><i>The performance measure is proposed to be discontinued as it reflects operational activities.</i></p>					
Value of media coverage generated: domestic	\$ million	20	20	20	21
<p><i>The performance measure is proposed to be discontinued as it is no longer an effective measure and has been replaced by the 2015-16 performance measures 'Links from Tourism Victoria consumer sites' and 'Visitors to Tourism Victoria consumer websites' to reflect the significance of digital communications in positioning Victoria as a leisure tourism destination.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Value of media coverage generated: international <i>The performance measure is proposed to be discontinued as it is no longer an effective measure and has been replaced by the 2015-16 performance measures 'Links from Tourism Victoria consumer sites' and 'Visitors to Tourism Victoria consumer websites' to reflect the significance of digital communications in positioning Victoria as a leisure tourism destination.</i>	\$ million	40	40	40	56.8
Victoria's share of domestic tourism advertising awareness among target markets: interstate <i>This performance measure is proposed to be discontinued as it is no longer relevant. The performance measure does not accurately measure awareness of tourism advertising linked directly to government programs.</i>	per cent	25	25	25	25
Victoria's share of domestic tourism advertising awareness among target markets: intrastate <i>This performance measure is proposed to be discontinued as it is no longer relevant. The performance measure does not accurately measure awareness of tourism advertising linked directly to government programs.</i>	per cent	16	16	16	16.6
Trade					
<i>Quantity</i>					
Value of exports facilitated and imports replaced <i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure: 'Actual export sales generated resulting from government's programs' which is a more accurate measure of export sales for the State.</i>	\$ million	1 500	1 500	1 500	1 909
Agriculture					
<i>Quantity</i>					
Compliance with relevant international and national quality assurance standards by meeting certification authorities required performance audits on biosecurity programs <i>This performance measure is proposed to be discontinued as it does not directly relate to market access.</i>	per cent	95	95	95	95
Major strategic policy briefings to government <i>This performance measure is proposed to be discontinued as it reflects process and day to day activity within the Department.</i>	number	4	4	4	4
Participation in agreed national biosecurity, agriculture/veterinary chemical use and animal welfare programs <i>This performance measure is proposed to be discontinued as it is replaced by the 2015-16 performance measure 'National biosecurity, agriculture/veterinary chemical use and animal welfare programs implemented in accordance with agreed plans' which provides more information on the extent to which national programs are implemented.</i>	per cent	>95	>95	>95	>95

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Regional land health services being delivered	number	5	5	5	nm
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Client interactions with land health services'.</i>					
Timeliness					
Response time to emergency animal pest, disease, residue and disaster incidents	hours	<24	<24	<24	<24
<i>This performance measure is proposed to be discontinued as it is replaced by the 2015-16 performance measure 'Initial action taken to respond to reported emergency animal and plant pest, disease and natural disaster incidents complies with national agreements and obligations'. The proposed new measure will replace two existing performance measures relating to animal and plant pest incidents.</i>					
Response time to emergency plant pest, disease, residue and disaster incidents	hours	<24	<24	<24	<24
<i>This performance measure is proposed to be discontinued as it is replaced by the 2015-16 performance measure 'Initial action taken to respond to reported emergency animal and plant pest, disease and natural disaster incidents complies with national agreements and obligations'. The proposed new measure will replace two existing performance measures relating to animal and plant pest incidents.</i>					

Sustainably Manage Fish, Game and Forest Resources

Quantity					
Detect, disrupt and dismantle serious or organised fisheries criminal entities (individuals or groups)	number	4	4	4	3
<i>This performance measure is proposed to be discontinued as it is replaced by the 2015-16 performance measure 'Undertake activities to detect, disrupt and dismantle serious or organised fisheries criminal entities (individuals or groups)'. The proposed new measure will more fully capture the spectrum of activities delivered through this program.</i>					
Game licence applications, renewals and amendments processed within 15 days of receipt	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as it has been replaced with the 2015-16 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>					
Minimum number of uniformed fisheries officers maintaining operational coverage for priority fishing activity periods, as defined by the Compliance Strategic Assessment	number	17	16	17	15.6
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Proportion of uniformed fisheries officers maintaining operational coverage for priority fishing activity periods, as defined by the Compliance Strategic Assessment'. The new measure uses proportion as the revised methodology to more accurately measure activity.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Number of native and salmonid fish stocked	number	na	340	340	340
<i>This performance measure is proposed to be discontinued as it was associated with the improved Recreational fishing Opportunities in Regional Victoria funding initiative which has not been allocated funding beyond June 2015.</i>					

Bus Services

<i>Quantity</i>					
Disability Discrimination Act 1992 access to public transport: bus stops upgraded	number	na	586	244	446
<i>This performance measure is proposed to be discontinued as the program is completed.</i>					
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to efficiencies achieved across the program that have allowed for additional stops to be upgraded.</i>					

Integrated Transport

<i>Quantity</i>					
Planning projects for major transport infrastructure requiring Commonwealth funding	number	na	3	3	6
<i>This performance measure is proposed to be discontinued as it is no longer relevant.</i>					
<i>Quality</i>					
East West Link – Eastern Section: Milestones completed within budget	per cent	na	100	100	nm
<i>The performance measure is proposed to be discontinued as it is no longer relevant.</i>					
<i>Timeliness</i>					
Avalon Airport rail link: select a preferred rail corridor	date	na	qtr1	qtr1	na
<i>The performance measure is proposed to be discontinued as the project is completed.</i>					
East West Link – Contract close with successful project parties	date	na	qtr1	qtr1	nm
<i>The performance measure is proposed to be discontinued as it is no longer relevant.</i>					
East West Link – Eastern Section: Milestones completed on schedule	per cent	na	100	100	nm
<i>The performance measure is proposed to be discontinued as it is no longer relevant.</i>					
East West Link – Planning and environmental approvals obtained	date	na	qtr1	qtr1	nm
<i>The performance measure is proposed to be discontinued as it is no longer relevant.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Port and Freight Network Access

Timeliness

Port of Hastings: Studies completed	per cent	na	50	100	50
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This performance measure is proposed to be discontinued as it is no longer relevant.

Progress in facilitating the development of a Metropolitan Intermodal System	per cent	na	5	5	nm
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This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Delivery of a Metropolitan Intermodal System: Market Engagement' which relates to the timing of delivery of the output.

Road Operations and Network Improvements

Quantity

Bus/tram route and other high occupancy vehicle improvements completed	number	na	0	0	1
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This performance measure is proposed to be discontinued as there are no projects scheduled for delivery.

Country Roads and Bridges initiative: number of rural municipal applications funded	number	na	40	40	40
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This performance measure is proposed to be discontinued as previous budgets did not allocate funding for the program beyond June 2015.

Local road projects completed: regional	number	0	5	5	3
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This performance measure is proposed to be discontinued as projects have been completed and there are no further projects scheduled for delivery. This also reflects a lower number of projects approved in previous years.

Taxi and Hire Vehicle Services

Quantity

Taxi and hire vehicle inspections	number	15 000	15 000	15 000	17 226
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This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Taxi and hire vehicle compliance and enforcement interventions' to more accurately reflect the scope of work including inspections, audits, investigations and resolution of disputes.

Quality

Taxis and hire vehicles conform to safety and quality standards	per cent	82	80	80	77
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This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure, 'Average safety and quality rating for metropolitan taxi vehicles' which utilises a new and more robust methodology to measure the safety and quality standards of a large sample of metropolitan taxis. The safety and quality of hire vehicles is determined by improved competition under the Government's reforms rather than ongoing compliance and enforcement activity.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Taxi services customer satisfaction: overall satisfaction index	score	71	70.5	71	70.5
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measures 'Taxi services online customer rating: overall satisfaction in metropolitan Melbourne' and 'Taxi services online customer rating: overall satisfaction in regional Victoria' which utilises different methodology to sample respondents more representative of the taxi using population.</i>					

Train Services

<i>Quantity</i>					
Disability Discrimination Act 1992 access to public transport: metropolitan railway stations improved	number	na	218	100	77
<i>This performance measure is proposed to be discontinued as it is no longer relevant.</i>					
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the completion of a small scale access project at all metropolitan railway stations as part of the program.</i>					
Disability Discrimination Act 1992 access to public transport: regional railway stations improved	number	na	20	18	10
<i>This performance measure is proposed to be discontinued as it is no longer relevant</i>					
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to efficiencies that have allowed two additional stations to be improved.</i>					

Transport Safety, Security and Emergency Management

<i>Quantity</i>					
Transport safety regulation: accredited maritime training organisations and training providers audited in accordance with risk-based audit plan	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Accredited State maritime training providers audited in accordance with annual audit plan' which relates to the number of training providers audited.</i>					
Transport safety regulation: rail safety audits/compliance inspections conducted in accordance with legislative requirements	number	50	50	50	56
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Rail safety audits, compliance inspections and investigations conducted in accordance with State and National legislative requirements and timelines' to better reflect State and National agreements.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Transport safety regulation: recreational vessel inspections undertaken in accordance with risk-based audit plan <i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Recreational vessel inspections undertaken in accordance with State legislative requirements' which better reflects the number of recreational vessels inspected.</i>	per cent	100	100	100	100
Quality					
Audited Port Safety and Environment Management Plans Compliant with the <i>Port Management Act 1995</i> . <i>This performance measure is proposed to be discontinued as it is no longer relevant as the requirement to prepare audited plans is a statutory obligation for the ports, not a departmental activity.</i>	per cent	100	100	100	100
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 is proposed to be discontinued as it has been replaced by the 2015-16 performance measures: 'Victorian marine pollution response exercises conducted by the Department' and 'Review exercises conducted by the Regional Control Agencies identified under VICPLAN and through Direction from the State Marine Pollution Controller'.</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> <i>This performance measure is proposed to be discontinued as it is no longer relevant. The new Critical Infrastructure Resilience arrangements for sector resilience and risk management planning is included in the new measure: 'Conduct Sector Resilience Network workshops to identify and support improvements in critical infrastructure resilience in line with the Sector Resilience Plan'.</i>	per cent	100	100	100	100
Timeliness					
New country and regional taxi and other commercial passenger vehicle licence applications processed within 60 days <i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'New commercial passenger vehicle licence applications other than taxi processed within 21 days' and 'New taxi vehicle licence applications processed within 14 days'. It has been determined that it is more appropriate to have one measure for taxi licence applications and one measure for commercial passenger vehicle licence applications other than taxi.</i>	number	85	85	85	nm

Major outputs/deliverables <i>Performance measures</i>	<i>Unit of measure</i>	<i>2015-16 estimate</i>	<i>2014-15 expected outcome</i>	<i>2014-15 estimate</i>	<i>2013-14 actual</i>
New metropolitan, urban and large regional taxi and other commercial passenger vehicle licence applications processed within 21 days <i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'New commercial passenger vehicle licence applications other than taxi processed within 21 days' and 'New taxi vehicle licence applications processed within 14 days'. It is more appropriate to have one measure for taxi licence applications and one measure for commercial passenger vehicle licence applications.</i>	number	85	85	85	nm
Portfolio input to government response to infrastructure security and/or emergency management reviews provided within the required timeframes <i>This performance measure is proposed to be discontinued as it is no longer relevant. Response to Government reviews is an inherent responsibility and there is no need for a specific measure.</i>	per cent	100	100	100	100

Source: Department of Economic Development, Jobs, Transport and Resources

DEPARTMENT OF EDUCATION AND TRAINING

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Early Childhood Development

Quantity

Number of Early Childhood Intervention Service places and packages funded annually	number	10 722	10 722	11 258	11 258
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This performance measure refers to Early Childhood Intervention Services (ECIS) places and Flexible Support Packages. This performance measure is proposed to be discontinued as it has been replaced with the 2015-16 performance measure 'Total number of children receiving Early Childhood Intervention Services', which better focuses on the number of children receiving ECIS than a 'place'.

The 2014-15 expected outcome is lower than the 2014-15 target due to Early Childhood Intervention Services places and packages transferring to the National Disability Insurance Scheme on 1 July 2014.

The lower 2015-16 target reflects ECIS places and packages transferring to the National Disability Insurance Scheme on 1 July 2014.

Quality

Funded kindergarten services assessed under the National Quality Framework that have a quality assurance process	per cent	100	100	100	100
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This performance measure relates to the calendar year. This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Education and care services offering a funded kindergarten program assessed as meeting/exceeding the National Quality Standard', which will provide a greater indication of quality of provision of services.

Higher Education and Skills

Quantity

Number of apprenticeships/trainees who qualify for the completion bonus	number	750	3 500	7 000	6 268
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This performance measure is proposed to be discontinued as previous budgets did not allocate funding to the program beyond June 2015.

Number of government-funded course enrolments in qualifications at diploma level or above	number	64 400	64 391	63 400	68 000
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This performance measure relates to the calendar year. This performance measure is proposed to be discontinued as it has been replaced by 2015-16 performance measure 'number of government subsidised course enrolments'.

The higher 2015-16 target has been established to reflect the same level of activity as the 2014-15 expected outcome.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Participation rate of 15–24 year olds in training and further education in Victoria	per cent	32.8	32.8	33.2	33.2
<p><i>This performance measure relates to the calendar year. This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Participation rate of 15–24 year olds in government subsidised training and further education in Victoria', to focus on government subsidised activity only.</i></p> <p><i>The 2014-15 expected outcome is lower than the 2014-15 target because changes to entitlement and subsidy levels have had the effect of lowering overall demand. As these settings will largely be maintained the 2015-16 target reflects the previous year's expected outcome.</i></p>					
Participation rate of 25–64 year olds in training and further education in Victoria	per cent	13	13	12.3	12.3
<p><i>This performance measure relates to the calendar year. This performance measure is proposed to be discontinued and has been replaced by the 2015-16 performance measure 'Participation rate of 25–64 year olds in government subsidised training and further education in Victoria', to focus on government subsidised activity only.</i></p> <p><i>The higher 2015-16 target has been established to reflect the same level of activity as the 2014-15 expected outcome.</i></p>					
Quality					
Percentage of VET graduates who rate quality of training as four or more out of five	per cent	88.5	84.6	88.5	85.4
<p><i>This performance measure relates to the calendar year. This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Proportion of VET completers who are satisfied with their training', to better reflect quality and level of student satisfaction with training.</i></p>					
VET graduates in employment six months following graduation	per cent	78.5	76	78.5	77.6
<p><i>This performance measure relates to the calendar year. This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Proportion of VET completers with an improved employment status after training', to better measure the improvement in employment status of a VET completer.</i></p>					
School Education – Primary					
Quantity					
Average prep–year 2 class size	number	21	20.9	21	20.8
<p><i>This performance measure relates to the calendar year. This performance measure captures government schools only. Class size data based on the February school census. This performance measure is proposed to be discontinued as it is no longer supported by available evidence.</i></p>					
Average rate of student attendance at Year 5	per cent	94	94	94	93
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The attendance rate covers all absences, including those due to illness and approved family holidays. This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Average days lost due to absence at Year 5', to better measure absenteeism based on average days lost rather than reporting an average rate of attendance.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Average rate of student attendance at Year 6	per cent	94	94	94	93
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The attendance rate covers all absences, including those due to illness and approved family holidays. This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Average days lost due to absence at Year 6', to better measure absenteeism based on average days lost rather than reporting an average rate of attendance.</i></p>					
Number of Assistant Principals, aspiring leaders and leadership teams participating in leadership development programs	number	1 847	1 847	900	949
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. This performance measure includes primary and secondary school staff. This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Number of Assistant Principals participating in leadership development programs' and 'Number of school staff who are not Principals or Assistant Principals participating in leadership development programs', to provide information about the type of staff participating in professional development programs. The higher 2015-16 target reflects this increased provision.</i></p>					
Statewide computer to student ratio: primary	Ratio	na	01:02.5	01:02.5	01:01.7
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. This performance measure is proposed to be discontinued as the initiative and funding have ceased.</i></p>					
Quality					
Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 3 (National Assessment Program Literacy and Numeracy – NAPLAN testing)	per cent	89.4	88.5	90.7	88.7
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Percentage of Indigenous students above the bottom three bands for numeracy in Year 3 (National Assessment Program Literacy and Numeracy – NAPLAN testing)', to reflect the higher levels of achievement by students in NAPLAN. NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of +/- 3.0 percentage point needs to be considered. Targets have been calculated based on Victoria's commitment to the COAG Close the Gap target to halve the gap in reading, writing and numeracy achievements for Indigenous children by 2018.</i></p> <p><i>The lower 2015-16 target reflects this adjustment from the previous year.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 5 (NAPLAN testing)	per cent	86	84.8	84.9	85.6
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'percentage of Indigenous students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)', to reflect the higher levels of achievement by students in NAPLAN. NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of +/- 2.6 percentage point needs to be considered. Targets have been calculated based on Victoria's commitment to the COAG Close the Gap target to halve the gap in reading, writing and numeracy achievements for Indigenous children by 2018.</i></p> <p><i>The higher 2015-16 target reflects this adjustment from the previous year.</i></p>					
Percentage of Indigenous students meeting the national minimum standard for reading in Year 3 (NAPLAN testing)	per cent	86.5	85.3	89	87.5
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'percentage of Indigenous students above the bottom three bands for reading in Year 3 (NAPLAN testing)', to reflect the higher levels of achievement by students in NAPLAN. NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of +/- 2.7 percentage point needs to be considered. Targets have been calculated based on Victoria's commitment to the COAG Close the Gap target to halve the gap in reading, writing and numeracy achievements for Indigenous children by 2018.</i></p> <p><i>The lower 2015-16 target reflects this adjustment from the previous year.</i></p>					
Percentage of Indigenous students meeting the national minimum standard for reading in Year 5 (NAPLAN testing)	per cent	84.3	82.9	88.7	91.4
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'percentage of Indigenous students above the bottom three bands for reading in Year 5 (NAPLAN testing)', to reflect the higher levels of achievement by students in NAPLAN. NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of +/- 2.9 percentage point needs to be considered. The 2014-15 expected outcome is lower than the 2014-15 target primarily due to the high exemption rate for Year 5 Indigenous students (exempted students are deemed not to have met the national minimum standard). Targets have been calculated based on Victoria's commitment to the COAG Close the Gap target to halve the gap in reading, writing and numeracy achievements for Indigenous children by 2018.</i></p> <p><i>The lower 2015-16 target reflects this adjustment from the previous year.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Percentage of students meeting the national minimum standard for numeracy in Year 3 (NAPLAN testing)	per cent	95	95.5	95	96.2
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'percentage of students above the bottom three bands for numeracy in Year 3 (NAPLAN testing)', to reflect the higher levels of achievement by students in NAPLAN. NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of +/- 0.4 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	94.7	95	94.4
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'percentage of students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)', to reflect the higher levels of achievement by students in NAPLAN. NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of +/- 0.4 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	94.6	95	96
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'percentage of students above the bottom three bands for reading in Year 3 (NAPLAN testing)', to reflect the higher levels of achievement by students in NAPLAN. NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of +/- 0.4 percentage point needs to be considered.</i></p>					
Percentage of students meeting the national minimum standard for reading in Year 5 (NAPLAN testing)	per cent	95	94.2	95	96.5
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'percentage of students above the bottom three bands for reading in Year 5 (NAPLAN testing)', to reflect the higher levels of achievement by students in NAPLAN. NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of +/- 0.5 percentage point needs to be considered.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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School Education – Secondary

Quantity

Number of certificate enrolments in accredited vocational programs in schools	number	57 000	57 017	55 000	57 028
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This performance measure relates to the calendar year. This performance measure includes government and non-government schools.

This performance measure is proposed to be discontinued as this duplicates the measure 'Number of school students participating in accredited vocational programs' which focuses on the student rather than the number of enrolments. The higher 2015-16 target reflects the growth in higher certificate enrolments.

Number of school students satisfactorily completing at least one Victorian Certificate of Applied Learning certificate	number	10 600	10 690	9 750	10 157
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This performance measure relates to the calendar year. This performance measure includes government and non-government schools.

This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Percentage of Victorian Certificate of Applied Learning Certificates satisfactorily completed by school students'.

The 2014-15 expected outcome is higher than the 2014-15 target due to higher than anticipated completion trends. An increasing number of students are undertaking VCAL at Intermediate and Senior levels as VCAL becomes more established as an alternative qualification to the VCE.

The higher 2015-16 target reflects a likely continuation of this trend.

Statewide computer to student ratio: secondary	Ratio	na	01:01.5	01:01.5	01:01.0
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This performance measure relates to the calendar year. This performance measure refers to government schools only.

This performance measure is proposed to be discontinued as previous budgets did not allocate funding to the program beyond June 2015.

Quality

Average rate of student attendance in Years 11 and 12	per cent	92	92	92	92
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This performance measure relates to the calendar year. This performance measure refers to government schools only. The attendance rate covers all absences, including those due to illness and approved family holidays.

This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Average days lost due to absence at Years 11 and 12', to better measure absenteeism based on average days lost rather than reporting an average rate of attendance.

Average rate of student attendance in Years 7–10	per cent	91	91	91	90
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This performance measure relates to the calendar year. This performance measure refers to government schools only. The attendance rate covers all absences, including those due to illness and approved family holidays.

This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Average days lost due to absence at Years 7–10', to better measure absenteeism based on average days lost rather than reporting an average rate of attendance.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Enrolments in units of accredited vocational programs in schools as a proportion of total VCE unit enrolments in schools	per cent	9	9.3	8.6	9
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Proportion of secondary schools offering vocational options to students as part of their secondary school certificate', to better measure the availability of VET for secondary school students.</i></p> <p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to increasing numbers of students enrolling in at least one unit of VET. The higher 2015-16 target reflects this growth.</i></p>					
Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 7 (NAPLAN testing)	per cent	85.1	83.6	87.5	86.1
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Percentage of Indigenous students above the bottom three bands for numeracy in Year 7 (NAPLAN testing)', to reflect the higher levels of achievement by students in NAPLAN. NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of +/- 3.1 percentage point needs to be considered.</i></p> <p><i>The 2014-15 expected outcome is lower than the 2014-15 target due to several factors including the high exemption rate for Year 7 indigenous students (exempted students are deemed not to have met the national minimum standard). Targets have been calculated based on Victoria's commitment to the COAG Close the Gap target to halve the gap in reading, writing and numeracy achievements for Indigenous children by 2018. The lower 2015-16 target reflects this adjustment from the previous year.</i></p>					
Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 9 (NAPLAN testing)	per cent	84.7	83.3	81	75.8
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Percentage of Indigenous students above the bottom three bands for numeracy in Year 9 (NAPLAN testing)', to reflect the higher levels of achievement by students in NAPLAN. NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of +/- 3.0 percentage point needs to be considered. Targets have been calculated based on Victoria's commitment to the COAG Close the Gap target to halve the gap in reading, writing and numeracy achievements for Indigenous children by 2018. The higher 2015-16 target reflects this adjustment from the previous year.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Percentage of Indigenous students meeting the national minimum standard for reading in Year 7 (NAPLAN testing)	per cent	85.7	84.3	87.5	86.2
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'percentage of Indigenous students above the bottom three bands for reading in Year 7 (NAPLAN testing)', to reflect the higher levels of achievement by students in NAPLAN. NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of +/- 2.9 percentage point needs to be considered. Targets have been calculated based on Victoria's commitment to the COAG Close the Gap target to halve the gap in reading, writing and numeracy achievements for Indigenous children by 2018. The lower 2015-16 target reflects this adjustment from the previous year.</i></p>					
Percentage of Indigenous students meeting the national minimum standard for reading in Year 9 (NAPLAN testing)	per cent	83.2	81.8	82.7	84
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'percentage of Indigenous students above the bottom three bands for reading in Year 9 (NAPLAN testing)', to reflect the higher levels of achievement by students in NAPLAN. NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of +/- 3.2 percentage point needs to be considered. Targets have been calculated based on Victoria's commitment to the COAG Close the Gap target to halve the gap in reading, writing and numeracy achievements for Indigenous children by 2018. The higher 2015-16 target reflects this adjustment from the previous year.</i></p>					
Percentage of students meeting the national minimum standard for numeracy in Year 7 (NAPLAN testing)	per cent	95	95.5	95	95.7
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Percentage of students above the bottom three bands for numeracy in Year 7 (NAPLAN testing)', to reflect the higher levels of achievement by students in NAPLAN. NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of +/- 0.5 percentage point needs to be considered.</i></p>					
Percentage of students meeting the national minimum standard for numeracy in Year 9 (NAPLAN testing)	per cent	94	94.8	94	92.2
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Percentage of students above the bottom three bands for numeracy in Year 9 (NAPLAN testing)', to reflect the higher levels of achievement by students in NAPLAN. NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of +/- 0.6 percentage point needs to be considered.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Percentage of students meeting the national minimum standard for reading in Year 7 (NAPLAN testing)	per cent	95	95.6	95	95.6
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Percentage of students above the bottom three bands for reading in Year 7 (NAPLAN testing)', to reflect the higher levels of achievement by students in NAPLAN. NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of +/- 0.5 percentage point needs to be considered.</i></p>					
Percentage of students meeting the national minimum standard for reading in Year 9 (NAPLAN testing)	per cent	93	93.3	93	94.3
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i></p> <p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Percentage of students above the bottom three bands for reading in Year 9 (NAPLAN testing)', to reflect the higher levels of achievement by students in NAPLAN. NAPLAN results are subject to measurement error and when interpreting results, a 95 per cent confidence interval of +/- 0.6 percentage point needs to be considered.</i></p>					

Strategy Review and Regulation

Quantity

Participants benefiting from initiatives to increase the supply of trained/qualified teachers	number	na	535	640	652
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This performance measure is proposed to be discontinued as a number of initiatives and funding have been discontinued.

The 2014-15 expected outcome figure is lower than the 2014-15 target due to most initiatives sunsetting and a higher than anticipated number of attraction or retention payments being forfeited where recipients did not meet the requirements for conditional payments.

Support Services Delivery

Quantity

Provision of Education Maintenance Allowance	\$ million	na	11.8	12.3	38
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This performance measure includes government and non-government schools. This performance measure is proposed to be discontinued as previous budgets did not allocate funding to the program beyond June 2015.

Source: Department of Education and Training

DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Office of the Victorian Government Architect

Timeliness

Formal letters of Office of Victorian Government Architect advice issued within 10 days following design review	per cent	75	75	75	75
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This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Average number of business days to issue formal advice'.

Planning, Building and Heritage

Quantity

Plan Melbourne prioritised Planning's short term actions completed	number	na	7	54	nm
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This performance measure is proposed to be discontinued due to the refresh of Plan Melbourne.

The 2014-15 expected outcome is lower than the 2014-15 target and reflects the revised number of short term actions to be completed as set out in the final Plan Melbourne document.

The 2014-15 target was based on the draft Plan Melbourne document which included a higher number of short term actions to be completed.

Report annually on analysis of supply, consumption and adequacy of residential and industrial land	number	1	1	1	1
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This performance measure is proposed to be discontinued as it has been replaced by a 2015-16 timeliness measure of the same description.

Quality

Activities Area projects delivered against agreed project implementation documents, as set for the financial year	per cent	na	80	80	82
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This performance measure is proposed to be discontinued as previous budgets did not allocate funding to the program beyond June 2015.

Environmental effects statements, referrals and assessments completed in accordance with Ministerial Guidelines	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 2015-16 performance measure 'Environment effects statements, referrals and assessments are completed effectively and within the timeframes necessary to meet targets in the Ministerial Guidelines'.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Heritage certificates issued accurately	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Average number of days to issue heritage certificates'.</i>					
Timeliness					
Archaeological consents issued within 30 business days	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Average number of days to issue an archaeological consent'.</i>					
Average number of business days to decide a planning scheme amendment	days	40	50	40	43
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Median number of days taken by the department to assess a planning scheme amendment'.</i>					
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the large volume of activity to date.</i>					
Average number of business days to decide a planning scheme authorisation	days	10	8	10	7
<i>This performance measure is proposed to be discontinued as it is no longer relevant due to legislative changes introduced under the Planning and Environment Amendment (General) Act 2013. The 2014-15 expected outcome is lower than the 2014-15 target due to improved processes for managing planning scheme authorisations.</i>					
Heritage permits issued within statutory timeframes	per cent	100	100	100	99
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Heritage permits issued within initial 60 day timeframes'.</i>					
Owners notified of accepted nominations to the Victorian Heritage Register within 14 days	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as the requirement to notify owners of nominations to the Victorian Heritage Register within 14 days is a statutory requirement and the target is always achieved.</i>					
Environmental Programs					
Quantity					
Native Vegetation Credit Trading Agreements (which produce potential offsets to clearing of native vegetation) signed through the BushBroker program	number	na	67	60	65
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Native Vegetation Credit Extracts processed within 10 days'.</i>					
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to higher than anticipated levels of demand for native vegetation trading agreements.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Effective Water Management and Supply

Quantity

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	>0	>0	26.9
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This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Manage Victoria's salinity impacts in the Murray Darling Basin so that Victoria is compliant with the Murray Darling Basin Agreement'.

Melbourne's Water Future Actions implemented	per cent	na	35	35	nm
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This performance measure is proposed to be discontinued as actions related to managing Victoria's water resources are more appropriately assessed through existing measures in the Department's 'Safe and Sustainable Water Resources' objective.

Victorian water shares (entitlements to a share of water in large rural storages) recorded in the water register	per cent	100	100	100	100
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This performance measure is proposed to be discontinued as the program to develop the water register is now complete and all water entitlements have been transferred to a single, statewide register.

Quality

Bulk water entitlements/environmental entitlements being complied with to ensure security of supply, environmental flows and compliance with caps	per cent	100	100	100	100
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This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Percentage of bulk and environmental entitlement records publicly available'.

Timeliness

Catchment Management Authority corporate plans submitted to the Minister by the prescribed date	number	10	10	10	10
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This performance measure is proposed to be discontinued as it duplicates activity captured through the existing performance measure 'Corporate plans submitted by Catchment Management Authorities are aligned with ministerial guidelines and templates, and meet the requirement of relevant Acts'.

Source: Department of Environment, Land, Water and Planning

DEPARTMENT OF HEALTH AND HUMAN SERVICES

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Non-admitted Services

Quantity

Sub-acute ambulatory care occasions of service	number	556 895	546 932	556 895	697 843
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This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Health Independence Program direct contacts'.

Timeliness

Subacute ambulatory care service clients contacted within three days of referral	per cent	80	80	80	82
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This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Health Independence Program clients contacted within three days of referral'.

Ambulance Emergency Services

Quantity

Country road cases	number	171 507	166 189	170 014	168 405
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This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Statewide emergency road transports'. Following implementation of the new Ambulance Victoria funding model this performance measure no longer captures activity that Ambulance Victoria reports against.

The higher 2015-16 target reflects the effect of anticipated growth in activity.

Metropolitan road cases	number	414 232	401 388	395 445	383 863
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This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Statewide emergency road transports'. Following implementation of the new Ambulance Victoria funding model this performance measure no longer captures activity that Ambulance Victoria reports against.

The higher 2015-16 target reflects the effect of anticipated growth in activity.

Pensioner and concession card-holder cases	number	294 767	285 627	287 982	280 218
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This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Community Service Obligation emergency road and air transports'. Following implementation of the new Ambulance Victoria funding model this performance measure no longer captures activity that Ambulance Victoria reports against.

The 2014-15 expected outcome is lower than the 2014-15 target due to an increase in private sector provision of patient transports.

Statewide air cases	number	4 055	3 930	4 298	4 079
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This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Statewide emergency air transports'.

The 2014-15 expected outcome is lower than the 2014-15 target due to lower than anticipated demand for services.

The lower 2015-16 target reflects historic demand for services.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Ambulance Non-Emergency Services

Quantity

Country road cases	number	49 125	47 601	41 795	40 998
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This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Statewide non-emergency road transports'. This performance measure no longer captures activity that Ambulance Victoria reports against.

The higher 2015-16 target reflects the effect of anticipated growth in activity.

Metropolitan road cases	number	228 756	221 663	256 707	250 795
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This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Statewide non-emergency road transports'. This performance measure no longer captures activity that Ambulance Victoria reports against. The lower 2015-16 target reflects an anticipated reduction in demand.

The 2014-15 expected outcome is lower than the 2014-15 target due to a reduction in demand.

Pensioner and concession card holders transported	number	176 910	171 424	211 366	204 536
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This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Community Service Obligation non-emergency road and air transports'. This performance measure no longer captures activity that Ambulance Victoria reports against. The lower 2015-16 target reflects an anticipated reduction in demand.

The 2014-15 expected outcome is lower than the 2014-15 target due to a reduction in demand.

Statewide air cases	number	2 996	2 903	3 499	3 287
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This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Statewide non-emergency air transports'.

The 2014-15 expected outcome is lower than the 2014-15 target due to a reduction in demand.

The lower 2015-16 target reflects an anticipated reduction in demand.

Mental Health Community Support Services (MHCSS)

Quantity

Contact hours	number (000)	240	387	1 183	1 198
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This performance measure is proposed to be discontinued as activities associated with the recommissioned programs are captured by 'Client Support Units' performance measures..

The lower 2015-16 target reflects the recommissioning of programs.

Housing Assistance

Quality

Percentage of neighbourhood renewal projects that have achieved active resident participation in governance structures	per cent	na	100	100	100
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This performance measure is proposed to be discontinued as it is no longer relevant.

Source: Department of Health and Human Services

DEPARTMENT OF JUSTICE AND REGULATION

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Community Based Offender Supervision

Quantity

Average daily offenders under community-based supervision	number	9 868	8 267	7 798	7 350
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This performance measure is proposed to be discontinued as it has been disaggregated into two performance measures:

- average daily prisoners on parole; and
- average daily offenders with supervised court orders.

The disaggregation provides more clarity and also reflects new funding arrangements in place from 2015-16, whereby parolees will be managed separately from offenders with supervised court orders.

Quality

Offenders with a supervised order that has been successfully completed	per cent	60-65	59	60-65	60.5
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This performance measure is proposed to be discontinued as it has been disaggregated into two performance measures:

- successful completion of parole orders; and
- successful completion of supervised court orders.

The disaggregation provides more clarity by separating the successful completion of parole orders from supervised court orders and also reflects new funding arrangements in place from 2015-16.

Gambling and Liquor Regulation and Racing Industry Development

Quantity

Liquor and gambling compliance activities (VCGLR)	number	25 000	25 000	25 000	25 752
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This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measures:

Liquor and gambling inspections completed:

- metropolitan; and
- regional.

The new performance measures reflect VCGLR's enhanced focus on conducting regional and metropolitan inspections as a key aspect of VCGLR's enforcement activities. The new performance measures also provide more clarity and transparency regarding the nature of compliance activities conducted.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Timeliness					
Liquor and gambling compliance inspection outcomes provided within set timeframes (VCGLR)	per cent	98	98	98	98
<i>This performance measure is proposed to be discontinued as it has been replaced in 2015-16 with the performance measure 'Liquor and gambling inspections completed within set time (VCGLR)'. The new performance measure is a more accurate reflection of the services provided by VCGLR and aligns with the new quantity based performance measures 'Liquor and gambling inspections completed: metropolitan' and 'Liquor and gambling inspections completed: regional'.</i>					

Promoting and Protecting Consumer Interests

Quality					
Customer satisfaction with services provided	per cent	90	90	90	93.2
<i>This performance measure is proposed to be discontinued as it has been replaced with the 2015-16 performance measure 'Rate of compliance with key consumer laws'. The new performance measure reflects Consumer Affairs Victoria's focus on ensuring businesses are compliant with key consumer laws so that consumers are not put at risk.</i>					

Timeliness					
Services provided within agreed timeframes	per cent	90	90	90	86.2
<i>The performance measure is proposed to be discontinued as it has been replaced in 2015-16 with the performance measure 'Regulatory functions delivered within agreed timeframes'. The new performance measure reflects Consumer Affairs Victoria's focus on delivering its regulatory functions efficiently and effectively. The new measure will report on the percentage of registration and licensing transactions delivered within agreed timeframes.</i>					

Enhancing Community Safety

Quantity					
Square metres of graffiti removed through the Graffiti Removal Program	Number (000)	300	348	246	330.1
<i>This performance measure is proposed to be discontinued as the activity reported in this measure represents a subset of the activity reported in measure 'Community-work hours performed', reported under the output 'Community-Based Offender Supervision'.</i>					
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to a lower than anticipated number of days lost to inclement weather and enhanced operational efficiency.</i>					
<i>The target for 2015-16 has been increased to reflect the recent productivity improvements.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
<i>Quality</i>					
Issuing of Working with Children Check assessments in accordance with the <i>Working with Children Act 2005</i>	per cent	100	100	100	100
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measures:</i></p> <p><i>Working with Children Checks:</i></p> <ul style="list-style-type: none"> • <i>assessment issued within three days of receiving CrimTrac clear notification; and</i> • <i>negative notices issued within three days of receiving the delegate's decision.</i> <p><i>The new performance measures provide improved transparency of the WWCCU's operations.</i></p>					

Protecting Community Rights

<i>Quantity</i>					
Community education/training programs, services and events delivered by VEOHRC	number	40–50	70	80–100	81
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Education and consultancy sessions delivered by VEOHRC'. The new performance measure provides a broader coverage of the education services delivered by VEOHRC by capturing both open enrolment services and direct client work. The new performance measure is a more accurate reflection of VEOHRC's work.</i></p> <p><i>The 2015-16 target for 'Community education/training programs, services and events delivered by VEOHRC' has been reduced as the VEOHRC has realigned its education and consultancy service to streamline open enrolment service and increase direct clients service. This measure currently only captures those events organised by VEOHRC (mainly open enrolment calendar events), so the target has been reduced. However, the new measure will capture open enrolment services as well a direct client work.</i></p>					

Access to Justice and Support Services

<i>Quality</i>					
Stakeholder satisfaction with consultation/education processes (VLRC)	per cent	85	85	85	100
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Teachers and students who are satisfied with education programs delivered by VLRC'. The new performance measure provides increased clarity as a stakeholder's satisfaction is being assessed and more appropriately captures the performance of the VLRC in delivering education services through its yearly survey of schools.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Policing Services

Quantity

Crimes against property – excluding family violence related crime (rate per 100 000 population)	number	≤4 300	4 349.5	≤4 667.1	4 582.1
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As of 1 January 2015 the Crime Statistics Agency (CSA) has been responsible for publishing crime statistics. The counting methodology applied by the CSA differs from that previously applied by Victoria Police until 31 December 2014. The main differences are:

- (1) the CSA has reclassified a number of offences, resulting in a redistribution across major offence categories; and
- (2) in calculating rates, the CSA uses different estimated resident population figures from those historically used by Victoria Police.

It is proposed that the methodology previously applied by Victoria Police is discontinued and replaced with the revised methodology.

The 2014-15 expected outcome is lower than the 2014-15 target due to a lower rate of non-family violence property crime than was initially projected.

The 2015-16 target has been amended to reflect the downward trend over the past two years of the rate of crimes against property for non-family related crime.

Crimes against property – family violence related crime (rate per 100 000 population)	number	≥140.0	141.8	≥95.2	139.3
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As of 1 January 2015 the Crime Statistics Agency (CSA) has been responsible for publishing crime statistics. The counting methodology applied by the CSA differs from that previously applied by Victoria Police until 31 December 2014. The main differences are:

- (1) the CSA has reclassified a number of offences, resulting in a redistribution across major offence categories; and
- (2) in calculating rates, the CSA uses different estimated resident population figures from those historically used by Victoria Police.

It is proposed that the methodology previously applied by Victoria Police is discontinued and replaced with the revised methodology.

The 2014-15 expected outcome is higher than the 2014-15 target due to increased reporting of family violence incidents to Victoria Police. The 2015-16 target has been amended accordingly.

Crimes against the person – excluding family violence related crime (rate per 100 000 population)	number	≤600.0	603.6	≤653.8	603.5
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As of 1 January 2015 the Crime Statistics Agency (CSA) has been responsible for publishing crime statistics. The counting methodology applied by the CSA differs from that previously applied by Victoria Police until 31 December 2014. The main differences are:

- (1) the CSA has reclassified a number of offences, resulting in a redistribution across major offence categories; and
- (2) in calculating rates, the CSA uses different estimated resident population figures from those historically used by Victoria Police.

It is proposed that the methodology previously applied by Victoria Police is discontinued and replaced with the revised methodology.

The 2014-15 expected outcome is lower than the 2014-15 target due to decreases in crimes against the person. The 2015-16 target has been amended accordingly.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Crimes against the person – family violence related crime (rate per 100 000 population)	number	≥430.0	443.2	≥323.0	431
<p><i>As of 1 January 2015 the Crime Statistics Agency (CSA) has been responsible for publishing crime statistics. The counting methodology applied by the CSA differs from that previously applied by Victoria Police until 31 December 2014. The main differences are:</i></p> <p>(1) <i>the CSA has reclassified a number of offences, resulting in a redistribution across major offence categories; and</i></p> <p>(2) <i>in calculating rates, the CSA uses different estimated resident population figures from those historically used by Victoria Police.</i></p> <p><i>It is proposed that the methodology previously applied by Victoria Police is discontinued and replaced with the revised methodology.</i></p> <p><i>The 2014-15 expected outcome is higher than the 2014 15 target due to an increased reporting of family violence incidents to Victoria Police. The 2015-16 target has been amended accordingly.</i></p>					
Criminal history checks conducted to contribute to community safety	number	508 000	465 130	508 000	492 635
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Police record checks conducted to contribute to community safety' to better reflect what is being measured. The 2014-15 performance measure included checks other than 'criminal history' such as property related crime reports and accident record checks, so the performance measure has been renamed accordingly.</i></p> <p><i>The new 2015-16 performance measure also includes two additional categories relating to police checks conducted to support administration of justice and continuous checking services to facilitate regulatory functions.</i></p> <p><i>The 2014-15 expected outcome is lower than the 2014-15 target due to a decrease in the demand for Police Checks.</i></p>					
Quality					
Victoria Police regions with plans, procedures and resources in place for the bushfire season	per cent	100	100	100	100
<p><i>This performance measure is proposed to be discontinued as Victoria Police is no longer the lead agency responsible for the management of bushfire and other large scale emergencies in Victoria. Since this measure was created, Emergency Management Victoria has been established and is now responsible for State-wide coordination of emergency management responses.</i></p>					

Source: Department of Justice and Regulation

DEPARTMENT OF PREMIER AND CABINET

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Arts Portfolio Agencies

Quantity

Access: agency website visitation	number	900 000	900 000	14 000 000	907 469
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This performance measure is proposed to be discontinued due to machinery of government changes effective 1 January 2015. This measure was previously presented as part of the Arts Portfolio Agencies output of DPC. Reporting on this measure is no longer relevant as the function has been transferred to the Department of Economic Development, Jobs, Transport and Resources. This performance measure will continue to be reported in PROV's Annual Report.

The 2015-16 target is lower than the 2014-15 expected outcome as it reflects PROV's contribution to the overall performance measure.

Access: users/attendances at all agencies	number	90 000	100 000	8 600 000	106 243
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This performance measure is proposed to be discontinued due to machinery of government changes effective 1 January 2015. This measure was previously presented as part of the Arts Portfolio Agencies output of DPC. Reporting on this measure is no longer relevant as the function has been transferred to the Department of Economic Development, Jobs, Transport and Resources. This performance measure will continue to be reported in PROV's Annual Report.

The 2015-16 target is lower than the 2014-15 expected outcome as it reflects PROV's contribution to the overall performance measure.

Community engagement: volunteer hours	number	19 500	27 000	105 000	20 908
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This performance measure is proposed to be discontinued due to machinery of government changes effective 1 January 2015. This measure was previously presented as part of the Arts Portfolio Agencies output of DPC. Reporting on this measure is no longer relevant as the function has been transferred to the Department of Economic Development, Jobs, Transport and Resources. This performance measure will continue to be reported in PROV's Annual Report.

The 2015-16 target is lower than the 2014-15 expected outcome as it reflects PROV's contribution to the overall performance measure.

Public Record Office Victoria: Records transferred	Shelf Meters	2 000	2 000	2 000	3 887
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This performance measure is proposed to be discontinued as it has been consolidated into the 2015-16 performance measure 'Collection Usage: utilisation of physical and digital records held by PROV'.

Public Record Office Victoria: digital records preserved	number	200 000	200 000	200 000	235 179
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This performance measure is proposed to be discontinued as it has been consolidated into the 2015-16 performance measure 'Collection Usage: utilisation of physical and digital records held by PROV'.

Public Record Office Victoria: significant Victorian Electronic Records Strategy (VERS) projects completed	number	5	5	5	5
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This performance measure is proposed to be discontinued as it has been consolidated into the 2015-16 performance measure 'Satisfaction with services provided by PROV to government agencies and to the public'.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Quality					
Agency collections storage meeting industry standard	per cent	92	96	90	96
<p><i>This performance measure is proposed to be discontinued due to machinery of government changes effective 1 January 2015. This measure was previously presented as part of the Arts Portfolio Agencies output of DPC. Reporting on this measure is no longer relevant as the function has been transferred to the Department of Economic Development, Jobs, Transport and Resources. This performance measure will continue to be reported in PROV's Annual Report.</i></p> <p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to PROV's contribution of consistently high levels of performance to an overall performance measure representing multiple agencies. The 2015-16 target has been revised upwards to reflect this.</i></p>					
Visitors satisfied with visit: Public Record Office Victoria	per cent	95	95	95	97
<p><i>This performance measure is proposed to be discontinued as it has been consolidated into the 2015-16 performance measure 'Satisfaction with services provided by PROV to government agencies and to the public'.</i></p>					
Timeliness					
Public Record Office Victoria records issued within specified timeframes	per cent	95	95	95	93
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Provision of services within published timeframes'.</i></p>					
Advice and Support to the Governor					
Quantity					
Events and services arranged in response to requests by the Governor	number	175	200	150	nm
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Increase in the annual number of guests and visitors to Government House'.</i></p> <p><i>The 2014-15 expected outcome is higher than the 2014-15 target to account for the new Government.</i></p>					
Quality					
Maintenance of assets in accordance with asset management strategy	per cent	100	100	100	100
<p><i>This performance measure is proposed to be discontinued as it has been consolidated into the 2015-16 performance measure 'Maintenance of Government House in accordance with the asset management strategy'.</i></p>					
Management of the program of events and services meets the expectations of the Governor	per cent	95	95	95	95
<p><i>This performance measure is proposed to be discontinued as it has been consolidated into the 2015-16 performance measure 'Support the Governor's community engagement activities by arranging all internal and external events in a timely manner'.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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>This performance measure is proposed to be discontinued as it has been consolidated into the 2015-16 performance measure 'Standard, physical appearance of gardens and grounds in accordance with key performance indicators'.</i>					
Timeliness					
Contract milestones are met	per cent	100	95	100	100
<i>This performance measure is proposed to be discontinued as it has been consolidated into the 2015-16 performance measure 'Standard, physical appearance of gardens and grounds in accordance with contract key performance indicators'.</i>					
<i>The 2014-15 expected outcome is lower than the 2014-15 target as commencement of the roof repair works have been delayed which will result in completion of the project in the first quarter of 2015-16.</i>					
Timely arrangement of events and services	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as it has been consolidated into the 2015-16 performance measure 'Support the Governor's community engagement activities by arranging all internal and external events in a timely manner'.</i>					

Anti-Corruption and Public Sector Integrity

Quantity

Corruption prevention initiatives delivered by IBAC	number	70	70	70	74
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This performance measure is proposed to be discontinued as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness. Retained measures in relation to IBAC include: Proportion of Independent Broad-Based Anti-Corruption Commissions investigations completed within 12 months, Satisfaction rating with IBAC's prevention and education initiatives delivered to stakeholders, and complaints or notifications assessed by IBAC within 45 days.

Timeliness

Proportion of complaints or notifications received and assessed within 60 days	per cent	>80	95	>75	94
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This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Complaints or notifications assessed within 45 days'.

The 2014-15 expected outcome is higher than the 2014-15 target as a conservative target was established for a new organisation. The IBAC has rapidly developed its case management and processing capacity which has enabled the agency to exceed the 2014-15 target.

The 2015-16 target is higher than the 2014-15 target following consistent high level of achievement against previous years targets.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Business Environment Policy Advice

Quantity

Number of final inquiry reports submitted to Government	number	2	0	2	2
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This performance measure is proposed to be discontinued as it has been consolidated into the 2015-16 performance measure 'Number of inquiry reports and improvement studies submitted to Government'.

The 2014-15 expected outcome is lower than the 2014-15 target as one inquiry was completed in February 2013 and the second inquiry was withdrawn.

Number of regulatory improvement studies submitted to Government	number	2	5	2	nm
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This performance measure is proposed to be discontinued as it has been consolidated into the 2015-16 performance measure 'Number of inquiry reports and improvement studies submitted to Government'.

The 2014-15 expected outcome is higher than the 2014-15 target as two studies were completed in 2014-15 with one study underway and two studies about to commence.

Quality

Service provision rating (Commissioner assessment of Secretariat performance)	per cent	80	80	80	80
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This performance measure is proposed to be discontinued as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficient and effectiveness.

Timeliness

Complete the initial assessment phase of Business Impact Assessments within 10 working days of receipt	per cent	100	100	100	100
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This performance measure is proposed to be discontinued as it has been consolidated into the 2015-16 performance measure 'Completion of initial assessment of Regulatory Impact Statements, Legislative Impact Assessments and Regulatory Change Measurements within 10 working days of receipt'.

Complete the initial assessment phase of Regulatory Change Measurements within 10 working days of receipt	per cent	100	100	100	100
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This performance measure is proposed to be discontinued as it has been consolidated into the 2015-16 performance measure 'Completion of initial assessment of Regulatory Impact Statements, Legislative Impact Assessments and Regulatory Change Measurements within 10 working days of receipt'.

Complete the initial assessment phase of Regulatory Impact Statements within 10 working days of receipt	per cent	100	100	100	100
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This performance measure is proposed to be discontinued as it has been consolidated into the 2015-16 performance measure 'Completion of initial assessment of Regulatory Impact Statements, Legislative Impact Assessments and Regulatory Change Measurements within 10 working days of receipt'.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Completion of inquiry reports by due date	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as it has been consolidated into the 2015-16 performance measure 'Completion of inquiry reports and regulatory improvement studies by due date'.</i>					
Completion of regulatory improvement study reports by due date	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as it has been consolidated into the 2015-16 performance measure 'Completion of inquiry reports and regulatory improvement studies by due date'.</i>					

Chief Parliamentary Counsel Services

Quantity

Advice given on legislation in response to written requests	per cent	96	96	96	99
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This performance measure is proposed to be discontinued as it is no longer relevant because it reflects activity that is not influenced by the Chief Parliamentary Counsel Services. The Chief Parliamentary Counsel will continue to provide advice on legislation in response to written requests.

Statutory Rules made and Bills prepared and introduced into Parliament	number	290	290	290	285
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This performance measure is proposed to be discontinued as it is no longer relevant because it reflects activity that is not influenced by the Chief Parliamentary Counsel Services. The Chief Parliamentary Counsel will continue to prepare and introduce into Parliament Statutory Rules made and Bills.

Versions of Acts and Statutory Rules published electronically	number	800	1 100	800	781
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This performance measure is proposed to be discontinued as it is no longer relevant because it reflects activity that is not influenced by the Chief Parliamentary Counsel Services. The Chief Parliamentary Counsel will continue to publish versions of Acts and Statutory Rules electronically.

The 2014-15 expected outcome is higher than then 2014-15 target due to anticipated legislation which will require large amounts of versions as a result of amendments.

Timeliness

Electronic versions published within the required timeframe	per cent	96	96	96	99
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This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Electronically published versions of Principal Acts and Statutory Rules published within 3 business days of coming into operation and new Acts and Statutory Rules published within 24 hours of making'.

Freedom of Information (FOI) Commissioner

Quantity

Complaints completed by FOI Commissioner	number	150	150	150	249
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This performance measure is proposed to be discontinued as it has been consolidated into the 2015-16 performance measure 'Reviews and complaints completed by FOI Commissioner'.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Education and training activities delivered by FOI Commissioner	number	20	20	20	15
<i>This performance measure is proposed to be discontinued as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.</i>					
Reviews completed by FOI Commissioner	number	400	400	400	350
<i>This performance measure is proposed to be discontinued as it has been consolidated into the 2015-16 performance measure 'Reviews and complaints completed by FOI Commissioner'.</i>					

Innovation and Technology

<i>Quality</i>					
Customer satisfaction with information services from information Victoria	per cent	90	90	90	88.4
<i>This performance measure is proposed to be discontinued as it is no longer relevant due to the closure of the Victorian Government Bookshop in 2014 which was the major focus of the customer satisfaction survey.</i>					

Ombudsman services

<i>Quantity</i>					
Jurisdictional complaints finalised (VO)	number	14 000	14 000	14 000	13 152
<i>This performance measure is proposed to be discontinued as it has been consolidated into the 2015-16 performance measure 'Proportion of jurisdictional complaints independently investigated by Victorian Ombudsman'.</i>					
Reports tabled in Parliament	number	6	6	10	12
<i>This performance measure is proposed to be discontinued as it is no longer relevant as the number of Parliamentary reports is contingent on issues and circumstances as they arise during a given year which largely cannot be predicted.</i>					
<i>The 2014-15 expected outcome is lower than the 2014-15 target as there were limited Sitting Weeks to table reports given the parliamentary timetable.</i>					
<i>Quality</i>					
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	<1.5	<1.5	nm
<i>This performance measure is proposed to be discontinued as it has been consolidated into the 2015-16 performance measure 'Proportion of jurisdictional complaints independently investigated by the Victorian Ombudsman'.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Privacy Regulation

Quantity

Compliance activities conducted	number	na	2 600	2 700	2 734
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This performance measure is proposed to be discontinued as it is no longer relevant due to the establishment of the Office of the Commissioner for Privacy and Data Protection. The Commissioner for Privacy and Data Protection performance measures in the 2015-16 output 'Public Sector Integrity' better reflect the activities and objectives of the Office of the Commissioner for Privacy and Data Protection.

Privacy awareness activities conducted	number	na	62	195	217
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This performance measure is proposed to be discontinued as it is no longer relevant due to the establishment of the Office of the Commissioner for Privacy and Data Protection. The Commissioner for Privacy and Data Protection performance measures in the 2015-16 output 'Public Sector Integrity' better reflect the activities and objectives of the Office of the Commissioner for Privacy and Data Protection.

The 2014-15 expected outcome is lower than the 2014-15 target due to the establishment of the Commissioner for Privacy and Data Protection.

Quality

Client feedback of satisfaction with complaint handling and training services provided	level	na	high	high	high
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This performance measure is proposed to be discontinued as it is no longer relevant due to the establishment of the Office of the Commissioner for Privacy and Data Protection. The Commissioner for Privacy and Data Protection performance measures in the 2015-16 output 'Public Sector Integrity' better reflect the activities and objectives of the Office of the Commissioner for Privacy and Data Protection.

Timeliness

Statutory or agreed timelines met	per cent	na	90	90	90
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This performance measure is proposed to be discontinued as it is no longer relevant due to the establishment of the Office of the Commissioner for Privacy and Data Protection. The Commissioner for Privacy and Data Protection performance measures in the 2015-16 output 'Public Sector Integrity' better reflect the activities and objectives of the Office of the Commissioner for Privacy and Data Protection.

Public Administration Advice and Support

Timeliness

Proportion of research projects completed in agreed timelines	per cent	90	90	90	nm
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This performance measure is proposed to be discontinued as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.

Small Business Assistance

Quantity

Number of business interactions with services provided by Business Victoria Online	number	na	1 170 000	1 170 000	1 199 854
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This performance measure is proposed to be discontinued as previous budgets did not allocate funding to the program beyond June 2015.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Government-wide leadership and implementation

Quantity

Annual special events	number	7	7	7	8
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This performance measure is proposed to be discontinued as a result of a department review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.

Official international visitors to Victoria	number	20	20	20	20
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This performance measure is proposed to be discontinued as it has been consolidated into the 2015-16 performance measure 'Timely delivery of state events and functions'.

Quality

Emergency management advice satisfaction rating	per cent	90	90	90	93
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This performance measure is proposed to be discontinued as it has been consolidated into the 2015-16 performance measure 'Policy services satisfaction rating' in the Strategic Advice and Government Support output.

Satisfaction with advice and support for intergovernmental and international relations	per cent	90	90	90	90
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This performance measure is proposed to be discontinued as it has been consolidated into the 2015-16 performance measure 'Policy services satisfaction rating' in the Strategic Advice and Government Support output.

Timeliness

Timely delivery of events, functions and international visit arrangements	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 2015-16 performance measure 'Timely delivery of state events and functions'.

Strategic Advice

Quantity

Policy analyses and papers prepared	number	1 000	900	1 000	1 028
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This performance measure is proposed to be discontinued as a result of a department review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.

The 2014-15 expected outcome is lower than the 2014-15 target due to the reduction of policy briefs during the caretaker period of the 2014 state election.

Quality

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	100
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This performance measure is proposed to be discontinued as a result of a department review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Aboriginal Community and Cultural Development

<i>Quantity</i>					
Capacity building activities undertaken with Traditional Owner groups: cultural heritage management	number	16	16	16	16
<i>This performance measure is proposed to be discontinued as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.</i>					
Client service contacts for members of the Stolen Generations with Connecting Home Limited	number	132	151	126	139
<i>This performance measure is proposed to be discontinued as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.</i>					
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to Connecting Home Limited having an already higher than expected client contact rate in 2014-15.</i>					
Client service contacts for members of the Stolen Generations with the Victorian Koorie Family History Service	number	154	147	147	167
<i>This measure is proposed to be discontinued as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.</i>					
Governance training programs implemented	number	na	2	2	5
<i>This measure is proposed to be discontinued as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.</i>					
Number of places available in the Certificate IV in Aboriginal Cultural Heritage Management	number	na	23	23	nm
<i>This measure is proposed to be discontinued as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.</i>					
Participants who undertake governance training	number	na	40	40	87
<i>This measure is proposed to be discontinued as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Registered Aboriginal Parties funded to build their effectiveness in performing their cultural heritage management responsibilities	number	na	8	8	8
<i>This performance measure is proposed to be discontinued as previous budgets did not allocate funding to the program beyond June 2015.</i>					
<i>This measure is proposed to be discontinued as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.</i>					
Total number of Industry Agreements and Landmark Projects facilitated	number	na	1	3	nm
<i>The lower 2014-15 expected outcome is lower than the 2014-15 target due to the former government's deferral of the establishment of the Victorian Aboriginal Economic Board.</i>					
<i>This measure is proposed to be discontinued as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.</i>					
Quality					
Funded registered Aboriginal parties able to fulfil their statutory duties in relation to the assessment of cultural heritage management plans	per cent	0	100	100	100
<i>This performance measure is proposed to be discontinued as previous budgets did not allocate funding to the program beyond June 2015.</i>					
<i>This measure is proposed to be discontinued as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.</i>					
Governance training initiatives participant completion rate	per cent	na	80	80	97
<i>This performance measure is proposed to be discontinued as previous budgets did not allocate funding to the program beyond June 2015.</i>					
<i>This measure is proposed to be discontinued as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.</i>					
Timeliness					
Payments made to funding recipient on completion of milestone activities in funding agreement: Koorie Youth Council	per cent	100	100	100	100
<i>This measure is proposed to be discontinued as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.</i>					
Payments made to funding recipient on completion of milestone activities in funding agreement: Reconciliation Victoria	per cent	100	100	100	100
<i>This measure is proposed to be discontinued as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Multicultural Affairs and Citizenship

Quantity

Active refugee support service agreements	number	11	11	11	10
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This measure is proposed to be discontinued as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.

Cultural Diversity Week events supported by the Victorian Multicultural Commission	number	300	300	300	349
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This measure is proposed to be discontinued as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.

Grants Approved	number	2 500	2 575	2 300	2 336
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This performance measure is proposed to be discontinued as a result of a departmental review to improve clarity around its output delivery and ensure measure demonstrates output efficiency and effectiveness.

The 2014-15 expected outcome is higher than the 2014-15 target as the Community Grants Program and the Unity Through Partnership Grants Program were previously used to calculate this measure. This measure is now calculated to more accurately reflect the range of grants programs in the portfolio. The 2015-16 target has been revised upwards to reflect this.

Language services projects implemented	number	15	15	15	15
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This measure is proposed to be discontinued as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.

Seminars delivered under the Migrant and Refugee Rights and Responsibilities Seminar Program	number	90	90	90	119
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This performance measure is proposed to be discontinued as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.

Quality

Cultural precinct enhancement grants paid in line with funding agreement milestones	per cent	100	100	100	100
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This performance measure is proposed to be discontinued as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.

Local refugee communities and refugee support partner organisations developing local plans	per cent	100	100	100	100
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This performance measure is proposed to be discontinued as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.

Victorian community grants paid in line with funding agreement milestones	per cent	100	100	100	100
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This performance measure is proposed to be discontinued as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Office of Women's Affairs

Quantity

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	34	1 555	800	1 109
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This performance measure is proposed to be discontinued as it does not accurately reflect Government priorities regarding policy and programs for Women.

The 2014-15 expected outcome is higher than the 2014-15 target because this performance measure captures participants at a one off event 'Women on Government Boards' and the Rural Women's eNewsletter. The scale of the cohort who receive the eNewsletter each quarter is variable (tending to increase) and was initiated after the original target for this measure was set.

The 2015-16 target is lower than the 2014-15 target due to machinery of government changes resulting in key programs remaining with Department of Health and Human Services.

Number of women participating in funded programs, projects and events	number	1 450	1 130	725	1 165
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This performance measure is proposed to be discontinued as it does not accurately reflect Government priorities regarding policy and programs for Women.

The 2014-15 expected outcome is higher than the 2014-15 target due to compressed timelines for the delivery of Women's Economic Participation Action Agenda 2013-15 programs.

The 2015-16 target has been revised upwards to reflect this.

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	na	na	90	90
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This performance measure is proposed to be discontinued as it does not accurately reflect Government priorities regarding policy and programs for Women.

Participant satisfaction with Office of Women's Affairs funded programs, projects and events	per cent	na	na	85	92
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This performance measure is proposed to be discontinued as it does not accurately reflect Government priorities regarding policy and programs for Women.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
<i>Timeliness</i>					
Office of Women's Affairs Projects delivered within agreed timeframes	per cent	na	na	90	85
<i>This performance measure is proposed to be discontinued as it does not accurately reflect Government priorities regarding policy and programs for Women.</i>					
Veterans Affairs					
<i>Quantity</i>					
Restoring community war memorial grants: projects approved	number	>40	40	>40	40
<i>This measure is proposed to be discontinued as a result of a departmental review to improve clarity around its output delivery and ensure measures demonstrate output efficiency and effectiveness.</i>					
<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>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Deliver an annual program of grants within agreed, published timelines'.</i>					

Source: Department of Premier and Cabinet

DEPARTMENT OF TREASURY AND FINANCE

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Budget and Financial Policy Advice

Quantity

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	1 253
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This performance measure is proposed to be discontinued as evaluation of the Department's policy advice for this output will be included in the objective indicator for the 'Sound financial management of Victoria's fiscal resources' objective.

Cost Control and Efficiency Reviews	number	3	1	3	3
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This performance measure is proposed to be discontinued as the work described by this measure is adequately addressed in the measure 'Delivery of Cost Control and Efficiency Review reports within agreed timeframes'.

The 2014-15 expected outcome is lower than the 2014-15 target as the reviews are subject to finalisation of Government policy.

Financial Reporting

Quantity

Estimates reporting – Budget, Budget Update and Pre-Election Budget Update	number	2	3	3	2
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This performance measure is proposed to be discontinued as the work described by this measure is adequately addressed in the measures 'Annual Budget published by date agreed by Treasurer' and 'Budget Update, Financial Report for the State of Victoria, Mid-Year Financial Report, and Quarterly Financial Reports are transmitted by legislated timeline'.

The lower 2015-16 target reflects the requirement for a pre-election Budget Update in 2014-15.

Financial Performance Reporting – Annual Financial Report, Mid-Year Financial Report and Quarterly Financial Reports	number	6	6	6	6
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This performance measure is proposed to be discontinued as the work described by this measure is adequately addressed in the measure 'Budget Update, Financial Report for the State of Victoria, Mid-Year Financial Report, and Quarterly Financial Reports are transmitted by legislated timeline'.

Timeliness

Budget Update	date	15 Dec 2015	15 Dec 2014	15 Dec 2014	13 Dec 2013
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This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Budget Update, Financial Report for the State of Victoria, Mid-Year Financial Report, and Quarterly Financial Reports are transmitted by legislated timeline'.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Financial Report for the State of Victoria	date	15 Oct 2015	15 Oct 2014	15 Oct 2014	14 Oct 2013
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Budget Update, Financial Report for the State of Victoria, Mid-Year Financial Report, and Quarterly Financial Reports are transmitted by legislated timeline'.</i>					
Mid-Year Financial Report	date	15 Mar 2016	6 Mar 2015	15 Mar 2015	13 Mar 2014
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Budget Update, Financial Report for the State of Victoria, Mid-Year Financial Report, and Quarterly Financial Reports are transmitted by legislated timeline'.</i>					
Quarterly Financial Reports	date	15 Oct 2015	15 Oct 2014	15 Oct 2014	14 Oct 2013
		15 Nov 2015	15 Nov 2014	15 Nov 2014	14 Nov 2013
		15 Mar 2016	15 Mar 2015	15 Mar 2015	13 Mar 2014
		15 May 2016	15 May 2015	15 May 2015	6 May 2014
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Budget Update, Financial Report for the State of Victoria, Mid-Year Financial Report, and Quarterly Financial Reports are transmitted by legislated timeline'.</i>					

Financial and Resource Management Frameworks Maintenance and Support

<i>Quantity</i>					
Annual review of whole of government compliance framework	number	1	1	1	1
<i>This performance measure is proposed to be discontinued as the work described by this measure is adequately addressed in the measure 'Annual financial management compliance report for the previous financial year is submitted to the Minister for Finance'.</i>					
Delivery of updates, guides and newsletters	number	10	10	10	10
<i>This performance measure is proposed to be discontinued as the work described by this measure is adequately addressed in the measure 'VPS stakeholder feedback indicates delivery of advice and information sessions supported the VPS to understand the financial management framework'.</i>					
Review of major resource management policies	number	2	2	2	3
<i>This performance measure is proposed to be discontinued as the work described by this measure is adequately addressed in the measure 'Annual financial management compliance report for the previous financial year is submitted to the Minister for Finance'.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Timeliness					
Timely coordination of the Government's response to Auditor-General Reports	date	na	na	By end June 2015	26 Jun 2014
<i>This performance measure is proposed to be discontinued as it is no longer relevant.</i>					
<i>The 2014-15 expected outcome is not applicable as the Auditor-General implemented a new process in 2014-15 to follow-up on implementation of audit recommendations resulting in the cessation of this activity.</i>					

GBE Performance Monitoring and Financial Risk Management

Quantity

Annual performance and compliance review of registered housing agencies	number	43	43	43	42
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Registered housing agencies that are annually reviewed'. The new measure is a quality performance measure.</i>					
Board appointments	number	46	50	46	114
<i>This performance measure is proposed to be discontinued as the work described by this measure is adequately addressed in the measure 'Advice provided to government on board appointments at least three months prior to an upcoming vacancy'.</i>					
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to board appointments made to ensure membership was adequate over the 2014 election period.</i>					
Corporate plans reviewed and assessed and quarterly performance reports	number	195	194	195	192
<i>This performance measure is proposed to be discontinued as the work described by this measure is adequately addressed in the measure 'Analysis and review of corporate plans within two months of receipt'.</i>					
Dividends negotiated	number	42	43	42	35
<i>This performance measure is proposed to be discontinued as the work described by this measure is adequately addressed in the measure 'Dividend payments made within agreed timeframes'.</i>					
Provide financial policy advice on borrowings, investments, insurance, and superannuation issues and prudential supervision	number	100	100	100	99
<i>This performance measure is proposed to be discontinued as evaluation of the Department's policy advice for this output will be included in the objective indicator for the 'Sound financial management of Victoria's fiscal resources' objective.</i>					
Review of financial position of business entities	number	12	12	12	12
<i>This performance measure is proposed to be discontinued as the work described by this measure is adequately addressed in the measure 'Analysis and review of corporate plans within two months of receipt'.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
<i>Timeliness</i>					
Analysis and review of corporate plans, quarterly performance reports within three months of receipt	per cent	90	90	90	90
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Analysis and review of corporate plans within two months of receipt'. This measure was replaced to more accurately reflect the work of the department.</i>					

Economic and Financial Policy

<i>Quantity</i>					
Briefings on Cabinet submissions	number	200	200	200	255
<i>This performance measure is proposed to be discontinued as evaluation of the Department's policy advice for this output will be included in the objective indicator for the 'Guide Government actions to increase Victoria's productivity and competitiveness' objective.</i>					
Long-term research projects completed	number	5	5	5	8
<i>This performance measure is proposed to be discontinued as it is no longer relevant.</i>					
Written Ministerial briefs	number	300	300	300	548
<i>This performance measure is proposed to be discontinued as evaluation of the Department's policy advice for this output will be included in the objective indicator for the 'Guide Government actions to increase Victoria's productivity and competitiveness' objective.</i>					
<i>Quality</i>					
Accuracy of estimating the gross state product and employment in the State budget	per cent	≤1.0	≤1.0	≤1.0	0.86
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measures 'Accuracy of estimating the gross state product growth rate in the State budget' and 'Accuracy of estimating the employment growth rate in the State budget'.</i>					
<i>Timeliness</i>					
Long-term research projects managed within agreed timeframes	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as it is no longer relevant.</i>					
Meet financial reporting deadlines	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as the work described by this measure is adequately addressed in the measures 'Accuracy of estimating the gross state product growth rate in the State budget', 'Accuracy of estimating the employment growth rate in the State budget', and 'Accuracy of estimating State taxation revenue in the State budget'.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
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Land and Infrastructure Investment Management

Quantity

Attendance on building sites (site visits, inspections, audits)	number	na	38	150	155
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This performance measure is proposed to be discontinued as it is no longer relevant.

The 2014-15 expected outcome is lower than the 2014-15 target as the Victorian Government announced the abolition of the Construction Code Compliance Unit on 18 January 2015.

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	340	320	370
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This performance measure is proposed to be discontinued as evaluation of the Department's policy advice for this output will be included in the objective indicator for the 'Drive improvement in public sector asset management and the delivery of infrastructure' objective.

The 2014-15 expected outcome is higher than the 2014-15 target as the output has generated additional briefing requirements that were not originally anticipated.

Timeliness

Workplace Relations Management Plan assessments completed within five working days	per cent	na	100	95	95
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This performance measure is proposed to be discontinued as it is no longer relevant. On 18 January 2015 the Victorian Government announced the abolition of the Construction Code Compliance Unit.

Resource Management Services to Government

Quantity

Briefs provided on services to Government	number	60	60	60	74
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This performance measure is proposed to be discontinued as evaluation of the Department's policy advice for this output will be included in an indicator for the 'Drive efficient whole of Government common services to the Victorian public sector' objective.

Evaluation and decision on existing or potential whole of Victorian government contracts within agreed timelines	number	10	10	10	14
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This performance measure is proposed to be discontinued as it does not demonstrate value for money.

Source: Department of Treasury and Finance

COURTS

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Courts					
<i>Quantity</i>					
Civil matters disposed in the Supreme Court	number	27 500	27 500	26 200	26 443
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Case clearance rate – Civil matters disposed in the Supreme Court'.</i></p> <p><i>The 2014-15 expected outcome is higher than the 2014-15 estimate due to probate matters increasing by 6 per cent when compared to the previous year, and an expected increase in civil matters with class actions for the bushfire cases and Great Southern being finalised.</i></p>					
Civil matters disposed in the County Court	number	6 000	6 450	6 000	6 447
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Case clearance rate – Civil matters disposed in the County Court'.</i></p>					
Civil matters disposed in the Magistrates' Court	number	55 000	55 600	54 000	54 897
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Case clearance rate – Civil matters disposed in the Magistrates' Court'.</i></p>					
Civil matters disposed in the Victorian Civil and Administrative Tribunal	number	89 000	88 000	89 500	90 542
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Case clearance rate – Civil matters disposed in the Victorian Civil and Administrative Tribunal'.</i></p>					
Child protection matters disposed in the Children's Court	number	9 500	9 500	8 000	8 698
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Case clearance rate – Child protection matters disposed in the Children's Court'.</i></p> <p><i>The 2015-16 estimate and 2014-15 expected outcome are higher than the 2014-15 estimate due to a greater than expected number of lodgements received in 2013-14. These matters are now being finalised and have increased the numbers of finalisations beyond what was originally expected. This increased workload is anticipated to continue into 2015-16.</i></p>					
Coronial matters disposed in the Coroner's Court	number	6 000	6 500	5 700	7 622
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Case clearance rate – Coronial matters disposed in the Coroners Court'.</i></p> <p><i>The higher 2015-16 estimate reflects growth in reported coronial matters in the Coroners Court.</i></p>					
Criminal matters disposed in the Supreme Court	number	440	440	440	494
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Case clearance rate – Criminal matters disposed in the Supreme Court'.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 estimate	2014-15 expected outcome	2014-15 estimate	2013-14 actual
Criminal matters disposed in the County Court	number	4 900	5 524	4 900	5 422
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Case clearance rate – Criminal matters disposed in the County Court'.</i></p> <p><i>The 2014-15 expected outcome is higher than the 2014-15 estimate due to the court having targeted conviction and sentence appeals over the reporting period, which has resulted in the increase in finalisations.</i></p>					
Criminal matters disposed in the Magistrates' Court	number	250 000	260 455	200 000	237 452
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Case clearance rate – Criminal matters disposed in the Magistrates' Court'.</i></p> <p><i>The 2014-15 expected outcome is higher than the 2014-15 estimate due to the continuing increase of infringement matters, particularly tolling offences. These offences account for approximately 75 per cent of the increases observed in the criminal jurisdiction.</i></p> <p><i>Victoria Police has also reported increases in detected offences relating to family violence, vehicle theft, deception and justice procedures, as well as increases in offending at public transport locations being detected by Protective Services Officers (PSOs).</i></p> <p><i>It is anticipated that the 2015-16 estimate will be lower than the 2014-15 expected outcome due to changes proposed to increase efficiencies in the initiating and disposing of matters referred from the Infringements Court to the Magistrates' Court. Currently, each infringement has its own case number, even if a person/agency has multiple infringements. The changes will group infringements from the same person/agency and assign a single case number. This will reduce the number of cases initiated.</i></p>					
Criminal matters disposed in the Children's Court	number	22 000	22 000	20 000	21 280
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'Case clearance rate – Criminal matters disposed in the Children's Court'.</i></p> <p><i>The 2015-16 estimate and 2014-15 expected outcome are higher than the 2014-15 estimate due to the number of lodgements received in 2013-14 being greater than expected, leading to an increased number of finalisations. These increases are expected to continue into 2015-16.</i></p>					
Timeliness					
Child protection matters disposed within agreed timeframes in the Children's Court	per cent	80	78	80	78.3
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2015-16 performance measure 'On-time case processing – Family Division matters resolved or otherwise finalised within established timeframes in the Children's Court'.</i></p>					

Source: Court Services Victoria

APPENDIX B – LOCAL GOVERNMENT FINANCIAL RELATIONS

This appendix provides an overview of the local government sector in Victoria and highlights the *2015-16 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.

The Government has a responsibility to balance council autonomy and demands to deliver quality services, with the need to minimise the imposition of rates and charges on local communities. The Government is implementing its commitment to a Fairer Rating System which will promote rates that are efficient and set with greater accountability and transparency to local residents, while ensuring the financial sustainability of the sector.

An Essential Services Commission Inquiry into establishing the Fairer Rating System will provide recommendations on an implementation framework to the Government by 31 October 2015. The inquiry will provide an opportunity for the local government sector and other interested parties to contribute ideas and raise issues for consideration.

IMPROVING SERVICE DELIVERY TO LOCAL COMMUNITIES

The Government sees local government as a key delivery partner in providing responsive and tailored services to Victorians. Beyond human resources planning, both state and local governments invest significant funds in maintaining, renewing and upgrading infrastructure in Melbourne and Victoria's regions. In order to increase Victoria's productivity through greater strategic alignment between state and local government investment, local governments prepare four year asset investment plans which allows the Government to make more informed decisions regarding complementary investments. This also assists in a more coordinated and efficient delivery of services to communities.

As part of this effort, 2014-15 marked the first year of mandatory reporting against the Local Government Performance Reporting Framework (LGPRF), whereby councils reported on a suite of financial and non-financial performance indicators. The MyCouncil website, under development, will ensure that comparable information on local government services is accessible to the public. An annual review of the LGPRF will continuously improve the overarching frameworks and indicator sets for the second mandatory reporting year in 2015-16.

Local Government Victoria continues to improve support and guidance for councils on better practice asset management and financial planning and reporting. Work is also proceeding to improve efficiency through collaborative practices under the Building Sustainable Capacity program. This program supports councils to work in clusters to consolidate their procurement efforts and share common services to achieve cost savings and better service provision.

Local governments continue to manage infrastructure such as roads, bridges, drains and community buildings. To March 2015, \$15.8 million had been dispersed directly to councils from the Local Government Infrastructure program.

The Government will consider reforms to the councillor conduct framework on which significant consultation occurred under the former Government in late 2014. The Government's commitment to a comprehensive review of the *Local Government Act 1989* is being scoped and will incorporate reforms in this area in addition to creating a legislative framework that provides clear guidance to the sector and the community.

A review of the local government electoral system commenced under the former Government was completed in late 2014. The work was designed to modernise and update the electoral arrangements. The Government is considering electoral reform in the context of the wider review of the *Local Government Act 1989*.

An Order in Council to give effect to the Sunbury Out of Hume City Council Local Government Panel Report was made in October 2014. The Government has delayed this Order by twelve months and appointed Transition Auditors to provide advice on the next steps in the Sunbury separation issue. The Government continues to monitor governance at a number of councils including Latrobe City Council (concluded end 2014) and at Darebin City Council (ongoing).

The Local Government Compliance and Investigations Inspectorate reported on the operation of a councillor discretionary fund (ward fund) at Greater Geelong City Council. A legislative response to this issue has been developed as a result. In addition, a number of reforms to the role of the Inspectorate have been prepared in the context of reforms to the councillor conduct framework. Responsibility for the Inspectorate was transferred to the Special Minister of State on 1 January 2015.

The Minister for Local Government has established a Local Government Mayoral Advisory Panel to provide advice on matters impacting the local government sector. This Panel comprises Mayors who have indicated an interest in assisting the Minister with developing policies to improve the effectiveness and efficiency of local government and providing advice on upcoming issues and future trends. The membership reflects the expertise, experience and diversity present in the local government sector. The Panel is scheduled to meet four times in 2015-16. Membership will be renewed each year. The Victorian State Local Government Agreement continues to be an important framework for work between the Government and the local government sector.

CREATING LIVEABLE COMMUNITIES

Local government is a key partner in the implementation of the State's planning policies which shape the future growth of Melbourne and Victoria's regional cities. Local governments work within the state's refreshed metropolitan planning strategy, to provide for appropriate development at the right scale. Regional Growth Plans assist regional councils guide growth and change across rural and regional Victoria and support sustainable economic growth and strong community outcomes.

Victoria's public libraries provide free access to a wealth of information, encouraging continued engagement in lifelong learning. More than 32 million visits per year are made to public libraries, and almost half of all Victorians are members of public libraries. Through the Public Libraries Funding Program, the Government provides recurrent funding to councils and regional library corporations, to support the provision of library services. In 2014-15 this funding was \$39.5 million.

FUNDING SOURCES TO LOCAL GOVERNMENT IN VICTORIA

Victorian local governments spend around \$7.3 billion a year.¹ Councils fulfil vital responsibilities which include community services, local roads, waste management, recreation and cultural activities.

In 2013-14, around 70 per cent of local government recurrent revenue was from rates and charges levied by councils. Around 16 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 \$365 million in 2015-16 (refer to Tables 5.2 and 5.4 in *Budget Paper No. 5*).

¹ Victorian Auditor-General's *Local Government: Results of 2013-14 Audits*.

Table B.1: Grants and transfers to local government

(\$ thousand)

	2014-15 budget	2014-15 revised ^(c)	2015-16 budget ^(d)
Department of Economic Development, Jobs, Transport and Resources	93 050.2	160 127.3	153 686.1
Department of Education and Training ^(a)	546.2	546.2	5 564.1
Department of Environment, Land, Water and Planning	27 936.3	292 561.9	661 202.7
Catchment Management Authorities	153.2	153.2	153.2
Parks Victoria	13.5	13.5	13.9
Department of Health and Human Services ^(b)	4 106.2	23 499.4	30 010.8
Department of Justice and Regulation	11 263.6	9 175.6	9 613.5
Country Fire Authority	369.9	300.0	300.0
Department of Premier and Cabinet	8 908.6	11 217.8	8 565.3
Department of Transport, Planning and Local Infrastructure	734 224.8	386 756.2	na
Department of Treasury and Finance	22 855.2	27 985.4	4 753.7
Total grants	903 427.7	912 336.3	873 863.3

Source: Department of Treasury and Finance

Notes:

- (a) Excludes funds provided to local government for service delivery.
- (b) Excludes funds provided to local government for service delivery rather than provided as grants, which includes the Home and Community Care program as well as other programs.
- (c) The 2014-15 revised amount includes the impact of machinery of government changes.
- (d) The 2015-16 Budget includes the impact of machinery of government changes.

Local Government Victoria, within the Department of Environment, Land, Water and Planning (formally within the Department of Transport, Planning and Local Infrastructure), provides the majority of funds to local government. For 2015-16 it is estimated that around \$538.9 million (82 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 \$912.3 million in 2014-15. This is an increase from the original estimate of \$903.4 million in the *2014-15 Budget*. The key drivers of this variance in 2014-15 include:

- Department of Treasury and Finance – the increase is mainly related to payments made to local councils for asset restoration works after natural disaster events such as the 2012 and 2013 flood events.
- Department of Economic Development, Jobs, Transport and Resources (formerly Department of State Development, Business and Innovation) – an increase in grants relates to a revision to expected grants to local government for regional activities in 2014-15.
- Department of Environment, Land, Water and Planning – subsequent to finalisation of the *2014-15 Budget*, the Commonwealth published in its 2014-15 budget that Financial Assistance Grants and Identified Local Roads Grants would be reduced for 2014-15.

The *2015-16 Budget* provides an estimated \$873.9 million in grants and transfers to local government. This represents a decrease of \$29.6 million from the amount estimated in the *2014-15 Budget*. The key drivers of this difference are downward revisions in grants and transfers to local government by the Department of Environment, Land, Water and Planning due to a reduction in Commonwealth Financial Assistance Grants and Identified Local Roads Grants and by the Department of Treasury and Finance due to the smaller magnitude of natural disaster events in 2012-13 and 2013-14 compared to previous years. This is offset by the new initiative Interface Councils Infrastructure Fund in the Department of Environment, Land, Water and Planning. The value of grants and transfers made to local government by a number of departments is also 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 cannot always be estimated until grant programs are complete.

During 2014-15, local governments received funding from a number of government programs funded from the CSF. This included the Community Facility Funding Program, which is administered by the Department of Health and Human Services and provides a variety of grants towards the development of community and sporting infrastructure.

Grants awarded included the following examples:

- funding of \$3 million to Boroondara City Council towards the rejuvenation of the Ashburton Pool and Recreation Centre (APARC) by undertaking major renewal works on the amenities, plant and equipment, as well as expanding and upgrading the centre to meet the growing demand and changing needs of the community;
- funding of \$650 000 to Whittlesea City Council towards the development of the Woodland Waters Community Pavilion, which will create a space that is a welcoming, vibrant, universal and multi-functional for a diverse range of community and sporting activities;
- funding of \$100 000 to East Gippsland Shire Council towards the installation of solar heating and additional shading at the Orbost Outdoor Pool. The project will improve the sustainability and safety of a facility used by the town of Orbost and a number of remote communities in the region; and
- funding of \$60 000 to Colac-Otway Shire Council towards the redevelopment of the Apollo Bay Foreshore Reserve (North) playground. The project will deliver an all access, all age regional playground on the scenic Apollo Bay foreshore.

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 2014-15 local councils will continue to receive financial assistance for the standard relief and recovery measures under the NDRRA in recognition of the severity of the 2014 bushfires, as well as smaller bushfire, storm and flood events occurring in 2014 and 2015.

2015-16 BUDGET INITIATIVES

This section outlines the key *2015-16 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 Economic Development, Jobs, Transport and Resources

The Department of Economic Development, Jobs, Transport and Resources works closely with local government to deliver a broad range of initiatives including local transport infrastructure to benefit Victorian communities. The Department also delivers programs and provides financial and in-kind support to local government across Victoria in areas such as creative industries, regional development, recreational fishing and roads.

The Department of Economic Development, Jobs, Transport and Resources' *2015-16 Budget* initiatives that affect local government are:

- Building cultural impact in regional Victoria;
- Engaging with the mining sector;
- Investing in the independent arts sector;
- Regional Jobs and Infrastructure Fund;
- Road and rail minor works fund; and
- Target One Million – phase out commercial netting in the bay.

Department of Education and Training

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 Training's *2015-16 Budget* initiative that affects local government is:

- Build and upgrade kindergartens.

Department of Environment, Land, Water and Planning

The Department of Environment, Land, Water and Planning works in close partnership with the local government sector to deliver programs across Victoria and to ensure Victorians enjoy responsive and accountable local government services. The Department provides financial and in-kind support to local governments including grants for libraries, community assets and support for emergency response. In addition, the Department delivers programs and provides policy direction to support local governments to mitigate risks and adapt to a changing climate, including providing regulatory frameworks around planning and environmentally sensitive urban design. The Department of Environment, Land, Water and Planning's *2015-16 Budget* initiatives that affect local government are:

- Canadian State Park, Ballarat;
- Endeavour Hills community precinct;
- Interface Councils Infrastructure Fund;
- Local government emergency management capability;
- Portarlington Safe Harbour;
- Palais Theatre restoration;
- Review of *Local Government Act 1989*;
- Roadside Weeds and Pests program; and
- Supporting Victoria's public libraries.

Department of Health and Human Services

The Department of Health and Human Services partners with community providers and local government across a range of areas. This includes working with local government to deliver Home and Community Care services, public health services (for example immunisation and health education), support for vulnerable people (including children and young people) and grants for sporting and community assets. The Department of Health and Human Services' *2015-16 Budget* initiatives that affect local government are:

- Community Sports Infrastructure Fund;
- Work and learning centres;
- Home and Community Care services indexation;
- Inner city netball;

- Restore funding for the whooping cough vaccine;
- Securing the Future of the Vision Initiative;
- Simonds Stadium Trust (Kardinia Park Trust); and
- SunSmart.

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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