



Victorian Budget 18/19

GETTING THINGS DONE

Service Delivery

Budget Paper No. 3
Presented by Tim Pallas MP,
Treasurer of the State of Victoria



The Secretary
Department of Treasury and Finance
1 Treasury Place
Melbourne, Victoria, 3002
Australia
Tel: +61 3 9651 5111
Fax: +61 3 9651 2062
Website: budget.vic.gov.au

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Service Delivery

2018-19



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Tim Pallas MP

Treasurer of the State of Victoria

for the information of Honourable Members

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CHAPTER 1 – OUTPUT, ASSET INVESTMENT, SAVINGS AND REVENUE 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 made to implement its agenda.

The *2018-19 Budget* provides funding of \$9.4 billion in output initiatives and up to \$9.3 billion in new capital investment. This builds on the Government’s \$9.6 billion investment in output initiatives and up to \$6.1 billion in capital projects in the *2017-18 Budget*.

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.

Table 1.1: Output summary (\$ million)

	2017-18	2018-19	2019-20	2020-21	2021-22
Aboriginal Affairs	0.6	45.0	36.0	21.8	11.9
Child Information Sharing Reforms	..	13.4	14.7	8.3	7.0
Geelong City Deal	..	14.0	..	..	..
Targeting youth offending	2.4	12.6	..	..	..
Economic Development, Jobs, Transport and Resources	60.9	787.0	252.7	155.3	112.7
Education and Training	81.3	667.9	646.0	402.2	389.1
Environment, Land, Water and Planning	23.7	256.6	59.4	43.6	37.7
Health and Human Services	63.3	1 512.0	993.4	871.8	702.0
Justice and Regulation	13.9	213.8	137.0	125.7	141.9
Premier and Cabinet	9.4	105.8	45.3	18.3	17.1
Treasury and Finance	4.3	20.6	47.3	22.8	45.9
Parliament	..	0.3	0.3	0.3	0.3
Court Services Victoria	2.0	26.8	29.1	35.2	45.7
Total output initiatives ^(a)	261.9	3 675.7	2 261.1	1 705.3	1 511.3

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Table 1.2: Asset summary

(\$ million)

	2017-18	2018-19	2019-20	2020-21	2021-22	TEI
Aboriginal Affairs	..	0.2	0.2	0.2	0.3	0.8
Child Information Sharing Reforms	..	..	..	..	..	..
Geelong City Deal	..	10.8	26.6	57.0	44.6	139.2
Targeting youth offending	..	..	..	..	..	..
Economic Development, Jobs, Transport and Resources	169.6	1 327.8	864.0	775.8	421.2	5 307.1
Education and Training	20.3	658.5	513.7	180.5	5.5	1 378.4
Environment, Land, Water and Planning	..	35.3	26.4	8.3	3.3	73.2
Health and Human Services	12.6	243.1	198.4	330.5	325.3	1 554.1
Justice and Regulation	16.1	128.9	238.8	316.6	79.9	788.5
Premier and Cabinet	0.8	4.2	1.4	..	..	6.4
Treasury and Finance	..	1.0	2.4	2.4	2.4	8.1
Parliament	..	..	..	..	..	..
Court Services Victoria	..	21.7	3.2	..	..	24.9
Total asset initiatives ^(a)	219.3	2 431.3	1 875.0	1 671.2	882.4	9 280.5

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

WHOLE OF GOVERNMENT – ABORIGINAL AFFAIRS

Output initiatives

Table 1.3: Output initiatives – Aboriginal Affairs (\$ million)

	2017-18	2018-19	2019-20	2020-21	2021-2022
Aboriginal 10-Year Family Violence Plan	..	9.1	1.4	1.5	1.5
Aboriginal Children and Families Agreement	..	15.5	18.7	6.4	6.7
Aboriginal health, wellbeing and safety – Mental health demonstration projects	..	4.0	..	..	..
Barmah masterplan	..	0.2	0.2	..	..
Intensive support early in life for Aboriginal families	..	0.5	1.0	1.0	1.5
Koorie Heritage Trust support	0.6	0.6	0.7	0.7	..
Jobs for Aboriginal people in natural resource management	..	0.2	..	..	..
Munarra Centre for Regional Excellence – Shepparton	..	2.0	11.0	10.0	..
Traditional Owner self-determination	..	2.9	2.2	2.0	1.9
Treaty and self-determination	..	9.0	..	..	..
Victorian First Peoples Creative Plan	..	0.5	0.5	..	..
Walking together – A partnership to improve community connection and access to country	..	0.4	0.3	0.2	0.4
Total output initiatives ^(a)	0.6	45.0	36.0	21.8	11.9

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Aboriginal 10-Year Family Violence Plan

A strong, integrated Aboriginal workforce and family violence prevention and response sector will be built to create better access, equity and choice of appropriate family violence services for Aboriginal people.

This initiative contributes to the Department of Health and Human Services' Family Violence Service Delivery output.

Aboriginal Children and Families Agreement

The management of Aboriginal child protection and out-of-home care services will continue to be transferred to the Aboriginal community, as part of the Government's commitment to Aboriginal self-determination. Funding will maintain and expand Aboriginal Children in Aboriginal Care, the authorisation of Aboriginal Community Controlled Organisations (ACCOs) to undertake child protection functions for Aboriginal children and young people. It will also transition additional case management of Aboriginal children in out-of-home care to ACCOs, maintain Aboriginal Child Specialist Advice and Support Services, and continue legislatively mandated cultural planning, recognising the importance of culture for Aboriginal children and the need to strengthen Aboriginal identity and encourage connection to Aboriginal culture and community.

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

Aboriginal health, wellbeing and safety – Mental health demonstration projects

The Government will continue to fund four Aboriginal mental health demonstration projects in 2018-19, providing treatment and support to Aboriginal Victorians with moderate to severe mental illness and other complex health and social support needs.

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

Barmah masterplan

A masterplan for the visitor precinct centred around the Dharnya Centre and Barmah Lakes will be developed, providing additional assistance to the Yorta Yorta Traditional Owners to create business opportunities.

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

Intensive support early in life for Aboriginal families

Continued funding will be provided for Maternal and Child Health (MCH) services for Aboriginal families. Aboriginal Community Controlled Organisations will deliver MCH services directly or in partnership with local government. Scholarships will be provided to support Aboriginal nurses to undertake study in midwifery and MCH.

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

Koorie Heritage Trust support

The Koorie Heritage Trust will be supported to deliver the Koorie Family History Service for members of the Stolen Generations, and build the retention and revival of Victorian Aboriginal history through the Oral History Project, which seeks to preserve, protect and promote the Aboriginal cultural heritage of Victoria.

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

Jobs for Aboriginal people in natural resource management

Funding will be provided for the development of a strategy to increase employment and business opportunities for Aboriginal people in the field of natural resource management across relevant government organisations, including Parks Victoria.

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

Munarra Centre for Regional Excellence – Shepparton

Funding will be provided to construct a purpose-built educational, sporting, cultural and community centre to support Aboriginal self-determination. This will provide pathways to employment and further education for Aboriginal Victorians in the Goulburn Murray region.

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

Traditional Owner self-determination

Funding will be provided to complete the process of ensuring the Victorian Aboriginal Heritage Council is independent. Additional resources will be provided for Traditional Owner groups, the Right People for Country program and the Native Title Unit to improve Native Title recognition and settlement process.

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

This initiative contributes to the Department of Justice and Regulations' Protection of Personal Identity and Individual/Community Rights output.

Treaty and self-determination

Funding will be provided for the election of an independent Aboriginal Representative Body as the voice chosen by Aboriginal Victorians to be the State's counterpart in designing the treaty process, and to continue government preparation for the treaty. This will enable the Government and Aboriginal Representative Body to work in partnership to establish the entities, rules and resource base necessary to facilitate future treaty negotiations.

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

Victorian First Peoples Creative Plan

Funding will be provided to implement the Victorian First Peoples Plan, including targeted investment for festivals and events that seek to embed First Peoples' work in the creative industries mainstream, a First Peoples Employment Program and a First Peoples Cultural Exchange Program.

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

Walking together – A partnership to improve community connection and access to country

Improvements will be undertaken at two Parks Victoria sites to improve visitation and biodiversity outcomes through intensive land and natural resource management. This initiative includes funding for dedicated Traditional Owner ranger positions.

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

Asset initiatives

Table 1.4: Asset initiatives – Aboriginal Affairs (\$ million)

	2017-18	2018-19	2019-20	2020-21	2021-2022	TEI
Walking together – A partnership to improve community connection and access to country	..	0.2	0.2	0.2	0.3	0.8
Total asset initiatives ^(a)	..	0.2	0.2	0.2	0.3	0.8

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Walking together – A partnership to improve community connection and access to country

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

WHOLE OF GOVERNMENT – CHILD INFORMATION SHARING REFORMS

Output initiatives

Table 1.5: Output initiatives – Child information sharing reforms (\$ million)

	2017-18	2018-19	2019-20	2020-21	2021-22
Child information sharing reforms	..	13.4	14.7	8.3	7.0
Total output initiatives	..	13.4	14.7	8.3	7.0

Source: Department of Treasury and Finance

Child information sharing reforms

The well-being and safety of children will be promoted through funding that will support prescribed entities to appropriately share information. These reforms will improve early identification of issues and risks to enable early support for children and families, increase collaboration between services to provide an integrated response, and support children's participation in services.

WHOLE OF GOVERNMENT – GEELONG CITY DEAL

Output initiatives

Table 1.6: Output initiatives – Geelong City Deal (\$ million)

	2017-18	2018-19	2019-20	2020-21	2021-22
Geelong City Deal	..	14.0	..	..	..
Total output initiatives	..	14.0	..	..	..

Source: Department of Treasury and Finance

Geelong City Deal

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

Asset initiatives

Table 1.7: Asset initiatives – Geelong City Deal (\$ million)

	2017-18	2018-19	2019-20	2020-21	2021-22	TEI
Geelong City Deal ^{(a)(b)}	..	10.8	26.6	57.0	44.6	139.2
Total asset initiatives	..	10.8	26.6	57.0	44.6	139.2

Source: Department of Treasury and Finance

Notes:

(a) TEI includes funding beyond 2021-22.

(b) This is the Victorian Government's share of the Geelong City Deal.

Geelong City Deal

Funding will be provided for Victoria's share of the Geelong City Deal, to be delivered in partnership with the Commonwealth and local governments. The Geelong City Deal package will fund major visitor and tourism attraction venues through the implementation of Stage 2 of the Shipwreck Coast Masterplan, and development of the Geelong Convention and Exhibition Centre. The Revitalising Central Geelong component of the package will provide public infrastructure to facilitate development in the area.

WHOLE OF GOVERNMENT – TARGETING YOUTH OFFENDING

Output initiatives

Table 1.8: Output initiatives – Targeting youth offending (\$ million)

	2017-18	2018-19	2019-20	2020-21	2021-22
Targeting youth offending	2.4	12.6	..	..	..
Total output initiatives	2.4	12.6	..	..	..

Source: Department of Treasury and Finance

Targeting youth offending

Funding will be provided to support the whole of government approach to target youth offending at its source. A range of initiatives are being deployed across government to monitor and target youth offending, hold offenders to account, and tackle the causes of youth offending by focusing on programs that keep at risk young people in school, training and work.

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

- Creative Industries Access, Development and Innovation output; and
- Jobs and Investment output.

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

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

This initiative contributes to the Department of Justice and Regulation’s:

- Policing Services and Crime Prevention output;
- Youth Justice Community Based Services output; and
- Youth Justice Custodial Services output.

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

DEPARTMENT OF ECONOMIC DEVELOPMENT, JOBS, TRANSPORT AND RESOURCES

Output initiatives

Table 1.9: Output initiatives – Department of Economic Development, Jobs, Transport and Resources

(\$ million)

	2017-18	2018-19	2019-20	2020-21	2021-22
Agriculture					
Animal welfare reforms	0.3	4.0	..	..	..
Growing agriculture exports, farms and tourism	..	7.7	4.6	3.6	0.2
Creative Industries	..	..	..	..	..
Australian Centre for the Moving Image redevelopment	..	0.9	0.9	..	..
Australian Performing Arts Market	..	0.8	0.7	0.7	0.7
Cultural institutions and further exhibitions	1.5	9.8	6.4	8.6	8.6
Local screen production	..	8.3	0.1	0.1	0.1
Industrial Relations					
Central Bargaining Unit	..	1.2	..	..	..
Construction industry safety	..	2.0	2.0	2.0	2.0
Portable long service leave	0.4	5.7	1.2	0.7	0.2
Women in construction strategy	..	0.5	..	..	..
Industry and Employment					
Boosting jobs through better procurement	..	3.4	1.6	..	..
Fishermans Bend activation	18.8	0.8	0.8	..	..
Growing defence manufacturing jobs	..	2.9	..	..	..
Jobs Victoria – Increasing employment inclusion on Victoria’s major projects	..	3.0	3.0	..	..
Jobs Victoria – Increasing employment opportunities for disadvantaged job seekers and young people	..	12.5	2.5	..	..
Innovation and the Digital Economy					
Eradicating mobile blackspots	..	3.5	3.5	3.0	1.0
Regional Development					
Continuation of Project Runway	..	1.3	..	..	..
Driving Gippsland’s food and fibre agenda	..	0.7	..	..	..
Food next door	..	0.6	..	..	..
Grampians cycling plan	..	0.5	..	..	..
Mallee Innovation Centre	..	1.7	..	..	..
Murray River Adventure Trail	..	0.5	..	..	..
Premium produce business case	..	0.1	..	..	..
Silo Art Study	..	0.3	..	..	..
Victorian Cross Border Commission	..	0.3	0.5	..	..
Wangaratta Digital Hub	..	0.3	..	..	..
Wodonga business innovation cluster	..	0.3	..	..	..
Workforce planning project	..	0.6	..	..	..
Resources					
Managing mine rehabilitation risks	..	1.7	1.3	1.2	1.2
Support low-cost infrastructure and affordable housing	..	9.1	6.6	..	..
Small Business					
Supporting Victorian small businesses	..	8.0	5.0	..	..

	2017-18	2018-19	2019-20	2020-21	2021-22
Tourism and Major Events					
Falls to Hotham iconic trail	..	2.0	..	..	..
Planning for domestic ferry and cruise ship operations in Victoria	..	3.6	2.2	..	..
Prevention of ticket scalping	..	1.0	1.0	1.0	1.0
Visitor Economy – Victoria’s future jobs solution	..	40.2	10.9	..	..
Trade and Investment					
Globally connected investment and trade	..	55.0	..	..	..
Hydrogen energy supply chain pilot project ^(a)	15.0	20.6	25.6	40.7	0.8
Public transport concessions for international students	..	5.5	..	..	..
Transport Network Safety, Operation and Development					
Active Transport	..	..	..	..	0.4
Better recreational facilities for Victorian waterways	..	5.2	..	..	..
Better station access and experience	..	10.0	..	..	..
Bridge strengthening and upgrades	..	5.0	..	..	..
Discounts to regional student passes	..	0.5	0.5	0.5	0.5
Enhancing public transport safety and security ^(b)	..	..	0.0	0.2	0.4
Geelong Fast Rail with Airport Rail planning	..	25.0	25.0	..	..
Public transport network integrity	10.3	17.3	..	..	..
Renewal and upgrade of the Intelligent Traffic System	..	7.0	..	..	..
School area safety	..	18.9	..	..	..
The Transport Freight Plan	..	7.6	..	..	..
Metropolitan Roads					
Canterbury Road upgrade ^{(b)(c)}	0.0	0.3	0.4	..	..
Heathmont Shopping Centre access and safety improvements ^(d)	1.2	..	..	..	..
Maroondah Highway – Bellara Drive intersection upgrade ^(e)	0.1	0.2	..	..	..
Metropolitan road restoration and maintenance	..	88.9	..	..	..
Monash Freeway upgrade – Stage 2 ^(f)	0.1	0.7	6.6	11.3	8.7
Mount Dandenong Tourist Road upgrades ^{(b)(g)}	0.0	0.0	0.3	0.1	..
North East Link – Development to procurement	..	6.0	..	..	..
Regional and metropolitan road upgrades ^(h)	..	0.8	..	0.1	0.1
West Gate Bridge maintenance	..	..	2.7	21.3	14.7
Regional Roads					
Calder Highway upgrade ⁽ⁱ⁾	0.1	0.3	0.4	..	..
Continuing Towards Zero ^(j)	..	10.0	37.0	9.0	23.8
Fixing country roads	..	50.0	50.0	..	..
Forrest-Apollo Bay Road upgrade ^(k)	0.1	0.2	0.1	..	..
Grubb Road (Ocean Grove) planning ^(l)	0.2	0.4	..	..	..
Hamilton Highway upgrade ^{(b)(m)}	0.3	0.1	0.0	..	..
Kiewa Valley Highway ^{(b)(n)}	0.0	0.1	0.1	0.0	..
Princes Highway West upgrades – Colac to South Australia border ^(o)	0.4	0.4	0.4	0.4	..
Regional and metropolitan road upgrades ^(p)	..	1.6	2.0	4.4	0.6
Regional road restoration and maintenance	..	165.2	..	..	..
Regional Roads Victoria	..	8.0	3.4	3.0	3.0
Shepparton heavy vehicle alternative freight route upgrades ^(q)	0.1	0.1	0.5	0.1	..

	2017-18	2018-19	2019-20	2020-21	2021-22
Western Highway – Ararat Bypass – Planning and preconstruction ^(r)	..	0.6	1.2	..	..
Western Highway – Beaufort Bypass – Planning and preconstruction ^{(b)(s)}	0.0	0.6	1.2	..	..
Metropolitan Public Transport					
Cranbourne-Pakenham and Sunbury line upgrades	..	32.0	..	..	..
Flinders Street Station Upgrade Project – Stage 2	..	2.0	..	..	..
Hurstbridge Line Upgrade – Stage 2	..	2.5	..	..	..
Improving transport links between Fishermans Bend and the CBD	..	1.0	..	..	..
Metro bus service improvements	..	12.4	12.3	12.7	13.0
Modernising the Digital Train Radio System	9.0	..	..	..	..
More metropolitan train services	..	24.4	21.1	21.7	22.2
New metropolitan trams	0.2	15.7	0.5	..	..
Planning and design for the Caulfield – Monash – Rowville tram line	3.0	..	..	..	..
Public transport accessibility improvements	..	..	..	..	0.2
Tram Automatic Vehicle Monitoring system	..	2.8	..	..	..
Regional Public Transport					
Additional regional bus services	..	4.8	4.8	4.8	4.8
More regional train services	..	0.3	1.9	4.3	4.4
Regional bus services recontracting	..	3.0	..	..	..
Regional rail infrastructure and new regional trains	..	15.8	..	..	..
Regional rail sustainability	..	18.7	..	..	..
Total output initiatives ^(t)	60.9	787.0	252.7	155.3	112.7

Source: Department of Treasury and Finance

Notes:

- (a) The project includes Commonwealth funding of \$50.0 million.
- (b) Funding represented as 0.0 due to rounding.
- (c) The project includes Commonwealth funding of \$0.8 million.
- (d) The project includes Commonwealth funding of \$1.2 million.
- (e) The project includes Commonwealth funding of \$0.3 million.
- (f) The project includes Commonwealth funding of \$13.7 million.
- (g) The project includes Commonwealth funding of \$0.4 million.
- (h) Funding represents the metropolitan components of this initiative.
- (i) The project includes Commonwealth funding of \$0.4 million.
- (j) This project is to be funded by the Transport Accident Commission.
- (k) The project includes Commonwealth funding of \$0.2 million.
- (l) The project includes Commonwealth funding of \$0.3 million.
- (m) The project includes Commonwealth funding of \$0.2 million.
- (n) The project includes Commonwealth funding of \$0.2 million.
- (o) The project includes Commonwealth funding of \$0.8 million.
- (p) Funding represents the regional components of this initiative.
- (q) The project includes Commonwealth funding of \$0.4 million.
- (r) The project includes Commonwealth funding of \$0.9 million.
- (s) The project includes Commonwealth funding of \$0.9 million.
- (t) Table may not add due to rounding.

Agriculture

Animal welfare reforms

The Government will begin delivery of the *Animal Welfare Action Plan* and Puppy Farm and Pet Shop reforms to promote good animal welfare. Funding will be provided to establish the Pet Exchange Register and to the RSPCA and Agriculture Victoria for compliance and enforcement activities. Animal welfare grants will be provided to not-for-profit community organisations.

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

Growing agriculture exports, farms and tourism

The Government will enhance access to key export markets for Victorian agricultural products. This includes improving product integrity and safety systems along the supply chain, the phylloxera monitoring program, implementing the *Victorian Wine Industry Development Strategy* and development of the artisanal food sector.

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

Creative Industries

Australian Centre for the Moving Image redevelopment

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

Australian Performing Arts Market

Funding will be provided for Victoria to host the Australian Performing Arts Market from 2019 to 2024. This will build on the State's profile as an international cultural capital, and promote Melbourne's cultural facilities and events. It will also benefit the State's performing arts companies and artists by developing links with international presenters and increasing touring and export opportunities.

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

Cultural institutions and further exhibitions

Additional funding will be provided to improve the sustainability of operations at Museum Victoria and the Geelong Performing Arts Centre. This will ensure the State's collections are maintained for the public to view and provide a platform for cultural activity that enhances Victoria's reputation as a creative place.

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

Local screen production

Funding will be provided for research into innovative models for mobile games, building on the strength of Victoria's gaming sector. Funding will continue for programs to support film and television investment, professional development, growth capital for screen businesses and games production and development.

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

Industrial Relations

Central Bargaining Unit

Funding will be provided in 2018-19 for the Central Bargaining Unit to continue the centralised, efficient and comprehensive approach to negotiating public sector enterprise agreements.

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

Construction industry safety

Funding will be provided to Incolink to provide grants to employer and employee organisations to support occupational health and safety and other training in the construction industry.

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

Portable long service leave

The Government will establish a portable long service leave scheme for the security, contract cleaning and community services sectors. Funding will also be provided to enable the early operation of the scheme for the security and contract cleaning industries.

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

Women in construction strategy

In conjunction with the Building Industry Consultative Council, a structured program will be developed to increase the proportion of women working in the construction industry.

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

Industry and Employment

Boosting jobs through better procurement

The Government will use its infrastructure investments and broader procurement activities to achieve stronger economic and social outcomes. The reforms include supporting the Office of Industry Participation and Jobs, expanding the Industry Capability Network in Ballarat, Bendigo, Geelong and Shepparton and promoting secure work and job opportunities for women and disadvantaged Victorians.

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

Fishermans Bend activation

Funding will be provided to develop the Government’s vision for stimulating economic activity and job creation within the former General Motors Holden site at Fishermans Bend. Economic analysis and policy work will also be undertaken on the wider Fishermans Bend Employment Precinct that will include master planning, provision of services and site readiness preparatory works.

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

- Jobs and Investment output; and
- Major Projects output.

Growing defence manufacturing jobs

Victoria’s defence industry and supply chains will be supported through the continuation of advocacy and advisory activities, including the Victorian Defence Industry Advocate and the Defence Council Victoria.

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

Jobs Victoria – Increasing employment inclusion on Victoria’s major projects

New dedicated services will be established to connect young people from Aboriginal and migrant communities and women into jobs on Victoria’s major projects, including roles generated by the *Major Projects Skills Guarantee*. This program will support young people and women at risk of economic exclusion to share in the opportunities offered by Victoria’s record investment in major projects.

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

Jobs Victoria – Increasing employment opportunities for disadvantaged job seekers and young people

A new specialised employment support program will be established for long-term unemployed youth and young people facing significant barriers to employment. Jobs Victoria will also be expanded to provide additional services to other long-term jobseekers. This investment will ensure long-term Victorian jobseekers are connected to job opportunities.

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

Innovation and the Digital Economy

Eradicating mobile blackspots

The Government will provide for a further round of funding to remove mobile blackspots in Victoria. This will provide additional telecommunications infrastructure and services to improve mobile coverage in regional Victoria and improve public safety, digital connectivity, jobs and growth.

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

Regional Development

Continuation of Project Runway

Funding will be provided to support small business and a transitioning workforce in the Barwon region.

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

Driving Gippsland's food and fibre agenda

A new taskforce will be established to oversee a leadership program to drive development of the Gippsland Agriculture Agenda in the food and fibre sectors.

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

Food next door

Funding will be provided to establish a demonstration farm in the Mallee region, to enable newly arrived migrants to collaborate to grow diverse crops using regenerative farming practices. The project will demonstrate the economic viability of small-scale farming while delivering social and physical wellbeing outcomes, community integration and environmental benefits.

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

Grampians cycling plan

Funding will be provided to develop business cases for priority projects identified in the 10-year strategy for cycling infrastructure across the Grampians region.

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

Mallee Innovation Centre

The Government will establish a regional Centre of Excellence in the Mallee, in conjunction with educational institutions and the business sector. The Centre will drive research, innovation and development in key sectors of renewables, sustainability, engineering, agriculture, horticulture, and water management and policy.

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

Murray River Adventure Trail

Funding will be provided to develop a business case to create a multi-sport adventure trail that extends along the length of the Murray River. The trail will incorporate walking, cycling, kayaking, canoeing and other forms of water transport.

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

Premium produce business case

To support the Central Highlands region's premium producers, funding will be provided for initiatives arising from the premium produce business case.

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

Silo Art Study

Funding will be provided to develop a business case for the development of an Arts Trail, through an extension and regional rebranding of existing silo-based arts installations, including illuminations, community cinema and other artistic interpretations of these iconic Mallee features. The scoping for the Arts Trail will also consider other installations and explore opportunities to celebrate the region's cultural heritage.

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

Victorian Cross Border Commission

The Government will establish the Victorian Cross Border Commission. The Commission will streamline regulatory and licencing requirements, enable further economic growth and reduce barriers to accessing services in Victoria's border communities.

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

Wangaratta Digital Hub

Funding will be provided to develop a business case for a joint project involving GOTAFE, Galen College and La Trobe University to establish state-of-the-art IT facilities for education providers to enhance local learning.

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

Wodonga business innovation cluster

Funding will be provided to develop a business case to explore the feasibility of creating a business innovation cluster in Wodonga.

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

Workforce planning project

Funding will be provided for a workforce planning project that addresses skill development, housing and transport connections currently impacting the Ararat, Pyrenees and Northern Grampians shires.

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

Resources

Managing mine rehabilitation risks

Funding will be provided for the Latrobe Valley Mine Rehabilitation Commissioner to provide independent advice on mine rehabilitation, oversee rehabilitation planning and help develop the *Latrobe Valley Regional Rehabilitation Strategy*. This will enable safe, stable and sustainable rehabilitation outcomes in the Latrobe Valley as the region transitions to a low emissions future. In addition, funding will be provided to undertake a strategic review of coal resource zones and overlays to promote economic development within the Latrobe Valley.

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

Support low-cost infrastructure and affordable housing

Funding will be provided to adopt a proactive approach to addressing Victoria's growing extractive resources needs for the Government's record infrastructure investment. The Earth Resources Regulator will be provided with additional funding to support demand pressures from increased activity in the extractive resources and mining sectors and to deliver regulatory reforms. Funding will also be provided to undertake strategic resource assessments and land use planning in collaboration with local governments, an extractives geoscience program and to improve community and industry engagement to ensure extractive resources needs are met for Victoria's construction pipeline.

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

Small Business

Supporting Victorian small businesses

The Government will provide additional support to small and medium-sized Victorian businesses by delivering small business mentoring services, workshops and themed events, including at the annual Small Business Festival. A targeted digital roadshow in regional Victoria will also provide businesses with practical actions and advice on how to make the most of the digital economy and reduce cyber-security risks.

The Victorian Small Business Commission's farm debt mediation services will be funded to continue to support Victorian farmers who are undertaking financial mediation with creditors. Funding is also provided for the refurbishment of the Small Business Commission, the Small Business Victoria website and to accommodate staff at the Small Business Commission's offices.

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

Tourism and Major Events

Falls to Hotham iconic trail

Funding will be provided to develop a detailed business case to model potential revenue opportunities, marketing and costs associated with implementing trail infrastructure and high-yield accommodation outlined in the *Falls to Hotham Alpine Crossing Master Plan*.

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

Planning for domestic ferry and cruise ship operations in Victoria

Port Melbourne Station Pier will receive \$5.8 million to undertake strategic planning to support the vision for both domestic ferry and cruise ship operations in Victoria. This will enable necessary upgrades for our growing cruise ship industry. These services, which both operate out of Station Pier, provide significant tourism and freight benefits to the Victorian economy.

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

Prevention of ticket scalping

The Government will expand the number of declared major events within the scope of the *Major Sporting Events Act 2009* to prevent ticket scalping.

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

Visitor Economy – Victoria's future jobs solution

The Victorian visitor economy will be supported through additional funding for international, interstate and intrastate marketing campaigns to encourage tourism visitation, and an expansion of the Major Events Fund. The Regional Events Fund will be given a funding boost to attract more events, marketing activities and innovation to regional Victoria. The Business Events Fund, Melbourne Convention Bureau, and Business Events Victoria will continue to support the attraction of business events to Melbourne and regional Victoria.

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

Trade and Investment

Globally connected investment and trade

The Investment Attraction and Assistance Program will be extended to continue facilitating private sector investment and job creation in Victoria. The initiative will focus on investments that strengthen innovation, productivity, job creation, trade and diversify Victoria's economy.

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

Hydrogen energy supply chain pilot project

The hydrogen energy supply chain pilot project seeks to demonstrate a viable low-cost, low-emission supply chain for exporting hydrogen energy to Japan, using Victoria's valuable brown coal resources.

This initiative will enhance the State's research and development capability in hydrogen technologies, and provide an opportunity to build a new industry in the Latrobe Valley that could create jobs over several decades. The pilot will be undertaken by the Hydrogen Engineering Australia consortium, with the support of the Victorian, Commonwealth and Japanese governments.

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

Public transport concessions for international students

The Government will continue the iUSEpass program to provide discounted annual public transport tickets to eligible international students in partnership with participating higher education and vocational providers.

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

Transport Network Safety, Operation and Development

Active Transport

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

Better recreational facilities for Victorian waterways

Funding will be provided for new and upgraded jetties, piers, pontoons, boat ramps, as well as future masterplans, to improve access to waterways for Victorians. As the popularity of boating and fishing continues to rise this funding will ensure that Victoria's facilities are able to meet demand.

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

Better station access and experience

Business cases will be developed to improve passenger experience and access at key stations across Victoria including Broadmeadows, Pakenham, Seaford and Kananook.

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

Bridge strengthening and upgrades

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

Discounts to regional student passes

Regional student passes will be cheaper to improve equity, affordability and better reflect the scope of services provided.

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

- Bus Services output; and
- Train Services output.

Enhancing public transport safety and security

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

Geelong Fast Rail with Airport Rail planning

Detailed planning and technical investigations will identify the preferred option for integrating an Airport Rail Link in the rail network, and unlocking rail capacity in Melbourne’s west to deliver fast rail to Geelong and other regional centres. This will include detailed investigations and options analysis of fast rail infrastructure upgrades, costs, and rolling stock, ahead of the selection of a preferred option and full business case development. Rail Projects Victoria, under the Office of the Coordinator-General, will oversee these works.

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

Public transport network integrity

Public Transport Victoria will receive additional resources to ensure the technical integrity of the growing public transport network and meet regulatory and legislative requirements.

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

Renewal and upgrade of the Intelligent Traffic System

A program of renewal and upgrade projects will be undertaken to several Intelligent Traffic System assets to ensure efficient and safe management of Victoria’s arterial road and freeway network.

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

School area safety

The Government will provide funding to continue its shared commitment with local government to supervise school crossings and maintain road safety around schools. Safety improvements, including new electronic speed limit signs, will also be installed in high-risk areas to improve driver awareness around school zones.

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

The Transport Freight Plan

Funding will be provided to enhance the efficiency of Victoria's freight network, including developing a business case for the establishment of the Western Interstate Freight Terminal, and to support investigations for an integrated logistics hub at the Melbourne Markets and Dynon Road.

The Mode Shift Incentive Scheme will be continued to encourage the transfer of freight from road to rail, reducing congestion and improving safety for all road users.

A review into how truck drivers are trained and licensed will be undertaken. This review will seek to grow the driver workforce and attract young people into the industry, as a response to address the State's growing road freight task.

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

Metropolitan Roads

Canterbury Road upgrade

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

Heathmont Shopping Centre access and safety improvements

Canterbury Road at Heathmont will be upgraded to improve the safety of vehicles turning into and out of the Heathmont Shopping Centre. Works include extending the left turn access lane, creating a controlled right turn into the shopping centre and installing pedestrian safety barriers.

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

Maroondah Highway – Bellara Drive intersection upgrade

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

Metropolitan road restoration and maintenance

Funding will be provided for additional road surface replacement works to repair roads across metropolitan Melbourne. These works will increase the safety, efficiency and productivity of the road network by reducing the deterioration of road surfaces and improving the structure and integrity of roads.

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

Monash Freeway upgrade – Stage 2

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

Mount Dandenong Tourist Road upgrades

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

North East Link – Development to procurement

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

Regional and metropolitan road upgrades

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

West Gate Bridge maintenance

West Gate Bridge works will be undertaken to deliver proactive maintenance and painting.

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

Regional Roads

Calder Highway upgrade

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

Continuing Towards Zero

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

Fixing country roads

A \$100 million fund will be established to provide grants to rural and regional councils to undertake local road remediation projects beyond regular road maintenance.

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

Forrest-Apollo Bay Road upgrade

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

Grubb Road (Ocean Grove) planning

Planning will commence to upgrade Drysdale-Ocean Grove Road (Grubb Road) between Bellarine Highway and The Parade in Ocean Grove to improve traffic capacity and safety.

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

Hamilton Highway upgrade

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

Kiewa Valley Highway

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

Princes Highway West upgrades – Colac to South Australia border

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

Regional and metropolitan road upgrades

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

Regional road restoration and maintenance

Funding will be provided for additional road surface replacement works to repair roads across regional Victoria. These works will increase the safety, efficiency and productivity of the road network by reducing the deterioration of road surfaces and improving the structure and integrity of roads.

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

Regional Roads Victoria

Regional Roads Victoria will be established within VicRoads to better plan, maintain and advocate for the regional road network in both the short and long term with a focus on safety, maintenance, freight, tourism and economic prosperity. Led by the Chief Regional Roads Officer, it will deliver Victorian Government investment in road maintenance and road safety to ensure regional Victoria is prosperous, connected and liveable.

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

Shepparton heavy vehicle alternative freight route upgrades

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

Western Highway – Ararat Bypass – Planning and preconstruction

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

Western Highway – Beaufort Bypass – Planning and preconstruction

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

Metropolitan Public Transport

Cranbourne-Pakenham and Sunbury line upgrades

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

Flinders Street Station Upgrade Project – Stage 2

Further design and development work will be undertaken for the Eastern concourse of Flinders Street Station to improve passenger movement and amenity.

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

Hurstbridge Line Upgrade – Stage 2

Further project development and preparatory works, including technical and design investigations and planning, will be undertaken to support the Hurstbridge Line Upgrade Stage 2.

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

Improving transport links between Fishermans Bend and the CBD

Funding will be provided to develop a business case for active transport and tram connections between Fishermans Bend and the CBD.

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

Metro bus service improvements

Bus service improvements will be delivered to the metropolitan bus network on selected routes to improve the connectivity of the transport system and passenger accessibility. This includes service improvements at Moorabbin; Northland; Werribee; Niddrie; Victoria Park and between Carrum Downs and Cranbourne.

This initiative will be partially funded from the Growth Areas Infrastructure Contribution.

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

Modernising the Digital Train Radio System

Funding will be provided to further progress planning for the upgrade of the Digital Train Radio System used across the metropolitan rail network.

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

More metropolitan train services

Additional train services will be introduced following the completion of level crossing removals between Caulfield and Dandenong, the Mernda Rail Extension and the Hurstbridge line upgrade.

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

New metropolitan trams

Detailed planning and design will commence for next generation trams to be deployed on Melbourne's tram network. The new tram design will address future demand needs and enable the retirement of the ageing high-floor tram fleet. The business case will also identify and assess supporting infrastructure requirements, such as stabling and maintenance facilities.

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

Planning and design for the Caulfield – Monash – Rowville tram line

Planning and design work will be undertaken on a tram line extension between Caulfield, Monash, Waverley Park and Rowville.

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

Public transport accessibility improvements

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

Tram Automatic Vehicle Monitoring system

Planning will commence for a new Tram Automatic Vehicle Monitoring system to manage and monitor metropolitan tram service operations. The new system will provide real-time information on tram services, and improve operational reliability and passenger information.

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

Regional Public Transport

Additional regional bus services

Regional bus service improvements will be delivered on selected routes to improve connectivity and passenger accessibility. This includes service improvements in Bellarine; Lara; Gisborne; Trentham; Junortoun; Ballan; Ararat – Horsham; and Donnybrook.

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

More regional train services

Regional rail services will be increased to improve connectivity and address overcrowding on peri-urban services during peak times. Uplifts will include:

- 20 additional shoulder-peak services per week to and from Wyndham Vale;
- 15 additional inter-peak services per week to Seymour; and
- extending the operation of Southern Cross Station from 6.30 a.m. on Sundays.

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

Regional bus services recontracting

The Government will provide funding to support regional bus services recontracting.

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

Regional rail infrastructure and new regional trains

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

Regional rail sustainability

V/Line's operations will be supported to ensure train reliability and punctuality service levels and standards are maintained and improved.

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

Asset initiatives

Table 1.10: Asset initiatives – Department of Economic Development, Jobs, Transport and Resources

(\$ million)

	2017-18	2018-19	2019-20	2020-21	2021-22	TEI
Creative Industries						
Australian Centre for the Moving Image redevelopment ^{(a)(b)}	..	11.5	23.3	..	..	34.8
Regional Development						
Bendigo GovHub	..	..	2.8	13.3	..	16.0
Small Business						
Supporting Victorian small businesses	..	0.5	..	..	..	0.5
Tourism and Major Events						
Tourism railway upgrades ^{(c)(d)}	..	12.0	8.0	5.6	6.4	32.0
Transport Network Safety, Operation and Development						
Active Transport ^(e)	..	4.5	13.4	4.5	..	22.3
Bridge strengthening and upgrades ^(f)	..	8.2	7.5	0.5	..	16.1
Enhancing public transport safety and security	..	3.3	6.6	6.4	..	16.4
Train station car parking	..	60.0	..	..	..	60.0
Renewal and upgrade of the Intelligent Traffic System	..	3.5	..	..	..	3.5
School area safety	..	5.0	..	..	..	5.0
Metropolitan Roads						
Canterbury Road upgrade ^{(g)(h)}	0.4	8.2	10.6	..	..	19.1
Maroondah Highway – Bellara Drive intersection upgrade ^{(g)(i)}	3.3	4.3	..	..	..	7.6
Metropolitan road restoration and maintenance	..	27.0	..	..	..	27.0
Monash Freeway upgrade – Stage 2 ⁽ⁱ⁾	1.4	17.4	163.9	283.6	218.1	684.4
Mordialloc Freeway	..	1.0	17.0	57.0	..	75.0
Mount Dandenong Tourist Road upgrades ^{(g)(k)(l)}	0.0	0.2	7.8	1.4	..	9.5
North East Link – Development to procurement	..	104.0	..	..	..	104.0
Regional and metropolitan road upgrades ^(m)	..	0.7	2.8	..	..	3.5
Suburban roads upgrade ^{(n)(o)}	..	36.6	105.0	206.0	75.9	2 172.2
Regional Roads						
Calder Highway upgrade ^{(g)(p)}	1.8	7.3	9.1	..	..	18.3
Continuing Towards Zero ^(e)	..	31.2	118.0	..	..	149.2
Forrest-Apollo Bay Road upgrade ^{(g)(q)}	1.3	4.8	3.4	..	..	9.4
Hamilton Highway upgrade ^{(g)(r)}	7.6	1.9	0.1	..	..	9.5
Kiewa Valley Highway ^{(g)(s)}	0.8	3.0	3.4	0.5	..	7.6
Kilmore Bypass – Land acquisition	..	20.0	..	..	..	20.0
Princes Highway West upgrades – Colac to South Australia border ^{(g)(t)}	9.5	9.6	9.6	9.6	..	38.4
Regional and metropolitan road upgrades ^{(u)(v)}	..	10.0	12.9	4.6	..	27.5

	2017-18	2018-19	2019-20	2020-21	2021-22	TEI
Regional road restoration and maintenance	..	81.0	87.2	..	..	168.2
Shepparton heavy vehicle alternative freight route upgrades ^{(g)(w)}	1.3	2.9	11.5	3.4	..	19.1
Western Highway – Ararat Bypass – Planning and preconstruction ^{(g)(x)}	..	16.1	31.0	..	..	47.1
Western Highway – Beaufort Bypass – Planning and preconstruction ^{(g)(y)}	1.0	15.3	30.8	..	..	47.1
Metropolitan Public Transport						
Additional X'Trapolis metropolitan trains	28.1	48.9	25.9	0.5	0.2	103.5
Carrum Promenade revitalisation	..	20.3	26.3	1.9	1.5	50.0
City Loop fire and safety upgrade (Stage 2) – Melbourne Central	..	11.8	12.0	..	..	23.8
Cranbourne-Pakenham and Sunbury line upgrades	113.1	375.1	51.4	..	..	539.5
Frankston Line Stabling – Kananook	..	24.9	24.4	..	..	49.3
Metro bus service improvements	..	5.3	..	..	..	5.3
Public transport accessibility improvements	..	7.1	2.1	6.9	..	16.1
South Yarra Station upgrade	..	5.4	7.0	..	..	12.3
Regional Public Transport						
Additional regional bus services	..	3.0	..	..	..	3.0
Regional rail infrastructure and new regional trains	..	162.1	10.8	..	..	172.9
Rail infrastructure upgrades from Maryborough and Ararat to Ballarat ^(z)	..	130.0	..	..	..	130.0
Regional rail sustainability	..	7.5	..	..	..	7.5
Shepparton Line Upgrade – Stage 2	..	5.0	18.5	170.3	119.1	312.9
V/Line classic fleet sustainability project	..	10.6	..	..	..	10.6
Total asset initiatives ^(aa)	169.6	1 327.8	864.0	775.8	421.2	5 307.1

Source: Department of Treasury and Finance

Notes:

- (a) TEI includes \$5.0 million of funding from philanthropic sources.
- (b) This builds on funding provided in the 2017-18 Budget.
- (c) TEI includes \$5.5 million of Commonwealth funding.
- (d) TEI includes funding from other sources.
- (e) This project is to be funded by the Transport Accident Commission.
- (f) Commonwealth funding will be sought to deliver this initiative. Estimates for the Commonwealth's contribution are excluded.
- (g) TEI excludes planning funding previously announced.
- (h) The project includes Commonwealth funding of \$19.1 million.
- (i) The project includes Commonwealth funding of \$7.6 million.
- (j) The project includes Commonwealth funding of \$483.8 million.
- (k) The project includes Commonwealth funding of \$9.5 million.
- (l) Funding represented as 0.0 due to rounding.
- (m) TEI represents the metropolitan components of this initiative.
- (n) TEI includes funding beyond 2021-22.
- (o) In addition, funding of \$96.6 million was approved in the 2017-18 Budget for Yan Yean Road upgrade— Stage 2 (from Kurrak Road to Jorgensen Avenue, Yarrambat).
- (p) The project includes Commonwealth funding of \$9.6 million.
- (q) The project includes Commonwealth funding of \$4.7 million.
- (r) The project includes Commonwealth funding of \$4.8 million.
- (s) The project includes Commonwealth funding of \$3.8 million.
- (t) The project includes Commonwealth funding of \$19.2 million.
- (u) TEI represents the regional components of this initiative.

Notes (continued):

(v) Commonwealth funding will be sought to deliver this initiative. Estimates for the Commonwealth's contribution are excluded.

(w) The project includes Commonwealth funding of \$9.6 million.

(x) The project includes Commonwealth funding of \$23.6 million.

(y) The project includes Commonwealth funding of \$23.6 million.

(z) The project includes Commonwealth funding of \$35.0 million.

(aa) Table may not add due to rounding.

Creative Industries

Australian Centre for the Moving Image redevelopment

The Australian Centre for the Moving Image will be redeveloped, including a new permanent exhibition, technology-enhanced whole-of-museum visitor interaction experience and a new learning centre.

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

Regional Development

Bendigo GovHub

Funding will be provided for the development of new office accommodation to revitalise the Bendigo CBD by co-locating government services within the one building. It will also allow space for new government functions to be located in Bendigo.

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

Small Business

Supporting Victorian small businesses

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

Tourism and Major Events

Tourism railway upgrades

Funding will be provided to improve the enjoyment of Victoria's tourism railway infrastructure. This initiative will increase accessibility and improve visitor experience.

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

Transport Network Safety, Operation and Development

Active Transport

A package of priority active transport projects will be funded to promote safety and increased use of Victoria's cycling and walking network. Projects will include:

- bike lanes, paths and trails at the Upfield bike path, Cumberland Road in Pascoe Vale, Brunswick Road, Burwood Highway, Bellarine, Diamond Creek to Hurstbridge and Carrum Downs to Warburton; and
- pedestrian infrastructure upgrades at Riddells Creek, Buckley Street in Essendon, Halls Gap Road in Ararat, Burgundy Street in Heidelberg, Police Road in Mulgrave and Raleigh Road at Maribyrnong River.

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

Bridge strengthening and upgrades

Key bridges will be strengthened to improve the productivity and safety of Victoria's road freight network. The St Kilda Junction tram bridge will also be strengthened to improve tram punctuality, reduce tram congestion and enable the introduction of higher capacity trams on St Kilda Road.

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

- Road Operations and Network Improvements output; and
- Tram Services output.

Enhancing public transport safety and security

Passenger safety across the Victorian public transport network will be improved by installing the Train Protection Warning System at high-risk sites and bus stop safety upgrades.

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

- Bus Services output; and
- Train Services output.

Train station car parking

More than 2 000 car parks will be upgraded and built at key train stations, including:

- Belgrave;
- Craigieburn;
- Epping; and
- Sandown.

This will improve amenity and provide more options to access train stations and encourage the increased uptake of public transport.

This initiative will be partially funded from the Growth Areas Infrastructure Contribution.

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

Renewal and upgrade of the Intelligent Traffic System

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

School area safety

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

Metropolitan Roads

Canterbury Road upgrade

A new eastbound lane will be constructed along Canterbury Road between Bayswater North and Montrose to alleviate afternoon congestion. The roundabout at Canterbury Road, Mount Dandenong Tourist Road, Montrose Road and Swansea Road will also be replaced with traffic lights to improve traffic flow and safety.

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

Maroondah Highway – Bellara Drive intersection upgrade

The intersection of Maroondah Highway, Bellara Drive, Dorset Road and Exeter Road at Croydon will be upgraded to improve traffic flow and alleviate congestion. Works will include constructing additional turning lanes, widening Dorset Road and streamlining the intersection to increase throughput. Pedestrian and cyclist facilities will also be upgraded to improve safety.

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

Metropolitan road restoration and maintenance

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

Monash Freeway upgrade – Stage 2

The second stage of the Monash Freeway upgrade project will expand the Monash Freeway with additional lanes between Warrigal Road and EastLink, and between Clyde Road and Cardinia Road, reducing congestion and improving travel times for more drivers in Melbourne’s south-east. The upgrade also includes installing smart on-road technology from the South Gippsland Freeway to the Beaconsfield interchange and links to a new, duplicated O’Shea Road. These works build on the significant investment already made as part of the first stage of the Monash Freeway upgrade project.

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

Mordialloc Freeway

Additional funding will be provided to upgrade the proposed bypass from an arterial road to a freeway connection between the Mornington Peninsula Freeway at Springvale Road and the Dingley Bypass. This significant upgrade will reduce average travel time and congestion along the route and other arterial roads in the South East of Melbourne.

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

Mount Dandenong Tourist Road upgrades

The Mount Dandenong Tourist Road between Tremont and Montrose will be upgraded to improve safety. Works will include sealing road shoulders, constructing new shoulders and installing indented bus bays, guard rails and retention walls. The road improvements span 22 kilometres and will provide a safer environment for cyclists and drivers.

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

North East Link – Development to procurement

The North East Link will establish a motorway connection between the M80 Ring Road and the Eastern Freeway. The alignment, via Watsonia and Bulleen, was announced by the Government in November 2017.

The new six lane, 11 kilometre motorway will include a tunnel beneath environmentally sensitive areas and interchanges at Bulleen Road, Manningham Road, Lower Plenty Road and Grimshaw Street. Local access along key arterial roads such as Greensborough Road and Greensborough Bypass will be maintained and remain toll free. The project also includes a major upgrade of the Eastern Freeway between Chandler Highway and Springvale Road – which will also remain toll free – and a new dedicated busway facility between the Doncaster Park and Ride and Hoddle Street.

Funding will also be provided to finalise the preparation of the statutory planning approvals process, including preparing an Environmental Effects Statement, and preparing for procurement to commence in 2018-19.

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

Regional and metropolitan road upgrades

Refer to the asset initiative under the Regional Roads subheading for a description of this initiative.

Suburban roads upgrade

Building on the success of the Western Roads Upgrade, the Government has announced two additional packages of arterial road upgrades in the northern and south-eastern suburbs of Melbourne. Each package will deliver a combination of high-priority road upgrades and maintenance for these outer suburban communities. The packages will be procured as availability public private partnerships, which will ensure motorists benefit from new high-quality roads, while the existing network is maintained to a high standard for years to come.

The Northern Roads Upgrade will include a combination of duplication and upgrade works to northern arterial roads including:

- Childs Road, from Beaumont Crescent to Prince of Wales Avenue, Mill Park;
- Craigieburn Road, from Mickleham Road to Hume Highway, Craigieburn;
- Epping Road, from Craigieburn Road to Memorial Avenue, Epping;
- Fitzsimons Lane, Templestowe;
- Sunbury Road, from Bulla-Diggers Rest Road to Powlett Street, Sunbury; and
- Yan Yean Road from Kurrak Road Yarrambat to Bridge Inn Road Doreen, and Bridge Inn Road, from Plenty Road to Yan Yean Road Doreen

The South-Eastern Roads Upgrade will include a combination of duplication and upgrade works to south-eastern arterial roads including:

- Golf Links Road, from Peninsula Link to Baxter-Tooradin Road, and Grant Road, from Baxter-Tooradin Road to Frankston-Flinders Road, Langwarrin South;
- Healesville-Koo Wee Rup Road, from Princes Freeway to Manks Road, Pakenham;
- Hallam North Road, from Heatherton Road to James Cook Drive, Endeavour Hills;
- Lathams Road, from Oliphant Way to Frankston-Dandenong Road, Carrum Downs;
- Narre Warren-Cranbourne Road, from Thompsons Road to South Gippsland Highway, Cranbourne;
- Thompsons Road, Cranbourne; and
- widening Pound Road West/Remington Drive from two to four lanes between Abbott's Road and South Gippsland Highway, including a new bridge over the Cranbourne Line.

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

Regional Roads

Calder Highway upgrade

The Calder Highway between Bendigo and Mildura will be upgraded to improve road safety, freight efficiency and journey times. Works will include constructing new roundabouts, additional intersection turning lanes, rest areas and overtaking lanes.

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

Continuing Towards Zero

Safety treatments will be undertaken on roads across regional Victoria to help avoid the risk of serious injury and death. This includes infrastructure that will improve the safety of the regional road network, such as flexible safety barriers, intersection treatments, tactile centre lines and edgelines.

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

Forrest-Apollo Bay Road upgrade

Key roads between Barwon Downs and the Great Ocean Road including Birregurra-Forrest Road, Forrest-Apollo Bay Road and Skenes Creek Road will be upgraded to improve driving amenity and safety. Works will include constructing vehicle turnouts, road widening and pavement rehabilitation and resurfacing.

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

Hamilton Highway upgrade

Sections of the Hamilton Highway between Geelong and Cressy will be strengthened, widened and resurfaced to improve road safety, travel times and driver amenity. The Hamilton Highway-Burnside Road intersection near Inverleigh will also be upgraded with additional turning lanes to improve the safety of vehicles entering and exiting the highway.

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

Kiewa Valley Highway

The Kiewa Valley Highway between Wodonga and Mount Beauty will be upgraded to improve road safety and driver amenity. Works will include widening narrow sections and sealing road shoulders to provide a safer environment for cyclists, drivers and heavy vehicles. Key intersections along the highway will also be upgraded to improve driver sightlines.

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

Kilmore Bypass – Land acquisition

Following the completion of the ESS process, funding is provided to acquire land for the Kilmore Bypass. The bypass will improve traffic flow and remove heavy vehicles from the main streets of Kilmore, reducing noise and improving services for local residents.

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

Princes Highway West upgrades – Colac to South Australia border

Sections of the Princes Highway between Colac and the South Australia border will be strengthened and resurfaced to improve freight efficiency, safety and driver amenity.

Key intersections will also be upgraded including realigning the Princes Highway-Portland-Casterton Road intersection to improve road safety.

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

Regional and metropolitan road upgrades

A package of road works across Victoria will improve travel times, enhance safety and cater for future growth, including:

- Sturt Street, Pleasant Street to Dyson Drive, Ballarat: intersection signals, U-turn upgrades and dual circulating roundabout lanes;
- Phillip Island Road/Back Beach Road, Phillip Island: new dual lane roundabout;
- Melbourne-Lancefield Road/Barry Street, Romsey: new roundabout and pedestrian upgrades;
- Rosanna Road, Lower Plenty Road to Banksia Street, Heidelberg: intersection signals, pedestrian upgrades and variable speed limits;
- Moore Street/Nicholson Street, Coburg: pedestrian upgrades; and
- a program of heavy vehicle safety and productivity enhancements, including intersection upgrades, pavement rehabilitation and strengthening and rest area upgrades.

This initiative also provides funding for further investigation and development of future road improvement works, including:

- Portarlington-Queenscliff Road, Portarlington to Queenscliff: safety upgrades;
- McIvor Highway, Harley Street to Bennetts Road, Junortoun: capacity and safety upgrades;
- Bendigo-Redesdale Road, Strathfieldsaye: capacity upgrades;
- Wallowa Road/Ryans Road, Eltham North: intersection upgrades;
- Civic Drive/Greensborough Bypass/Diamond Creek Road, Greensborough: intersection upgrades;
- Heatherton Road/Lightwood Drive/Douglas Street, Noble Park: intersection upgrades;
- Warrigal Road, South Road to Waverly Road: capacity and safety upgrades; and
- Princes Highway/Wattle Avenue, Werribee: intersection upgrades.

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

Regional road restoration and maintenance

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

Shepparton heavy vehicle alternative freight route upgrades

Roundabouts on the Shepparton Alternative Route at the intersection of Old Dookie Road and New Dookie Road will be upgraded to improve access and safety for Higher Productivity Freight Vehicles in Shepparton's industrial precincts. Works will also include future-proofing the corridor to cater for future growth.

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

Western Highway – Ararat Bypass – Planning and preconstruction

Funding will be provided for detailed planning and preconstruction activities for the Ararat bypass. Technical investigations, environmental studies and community consultations will be undertaken to inform a business case for the preferred project scope and alignment. The bypass will improve freight efficiency, road safety and local amenity by reducing the number of heavy vehicles travelling through Ararat.

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

Western Highway – Beaufort Bypass – Planning and preconstruction

Funding will be provided for detailed planning and preconstruction activities for the Beaufort bypass. Technical investigations, environmental studies and community consultations will be undertaken to inform a business case for the preferred project scope and alignment. The bypass will improve freight efficiency, road safety and local amenity by reducing the number of heavy vehicles travelling through Beaufort.

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

Metropolitan Public Transport

Additional X'Trapolis metropolitan trains

The Government will purchase a further five 6-car X'Trapolis trains to meet increasing demand on the metropolitan network.

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

Carrum Promenade revitalisation

New community spaces, improved beach connections, including a new promenade, additional car parking and public amenities will be provided at Carrum as part of the level crossing removal works on the Frankston train line.

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

City Loop fire and safety upgrade (Stage 2) – Melbourne Central

A new smoke management and sprinkler system will be installed at Melbourne Central Station to ensure the City Loop meets required safety standards.

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

Cranbourne-Pakenham and Sunbury line upgrades

The new Sunbury to Cranbourne-Pakenham corridor will be transformed as part of the largest rail corridor upgrade in Victoria's history.

The project includes a range of signalling, power and infrastructure upgrades along and Cranbourne-Pakenham corridor, as well as initial readiness works and further design and development work on the Sunbury line. These upgrades will increase capacity, improve system resilience and accommodate the new High Capacity Metro Trains on the Sunbury to Cranbourne-Pakenham corridor.

It also includes planning and development activities for a future Cranbourne line duplication and associated works at the Dandenong and Caulfield rail junctions.

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

Frankston Line Stabling – Kananook

New train stabling facilities at Kananook will replace existing stabling in Carrum, accommodating not only immediate train storage needs but also capacity to accommodate predicted future growth on the Frankston line.

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

Metro bus service improvements

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

Public transport accessibility improvements

Works will continue across Victoria to improve public transport accessibility, including at Watergardens and Essendon stations.

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

- Train Services output; and
- Tram Services output.

South Yarra Station upgrade

Funding will be provided for a wider entrance at South Yarra Station and for fully accessible tram stops.

Ongoing planning work will investigate options to deliver a fully accessible station, additional station access points, improve cycling facilities and better integration with the surrounding community over the longer term.

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

- Train Services output; and
- Tram Services output.

Regional Public Transport

Additional regional bus services

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

Regional rail infrastructure and new regional trains

Funding will be provided to build train stabling and maintenance facilities to enable the expansion and upgrade of the State’s regional train fleet. This initiative also includes design and pre-procurement for new regional trains to replace the Classic Fleet.

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

Rail infrastructure upgrades from Maryborough and Ararat to Ballarat

Track and signalling upgrades will improve the reliability of the regional rail network, provide additional track capacity for both passenger and rail freight services, to manage the interface between the Murray-Basin Rail Project and the Ballarat Line Upgrade and enable future expansion of regional passenger services.

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

Regional rail sustainability

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

Regional Rail Revival

Following the announcement of the Regional Rail Revival initiative in the *2017-18 Budget*, the Government has secured Commonwealth funding for these projects. This funding has been provided in place of Victoria's entitlement under the National Partnership Agreement on Asset Recycling.

The Regional Rail Revival is a once-in-a-generation investment that will deliver major upgrades needed across every regional passenger line in Victoria to improve the reliability of the regional rail network and support local economies. Projects that form part of the Regional Rail Revival initiative include:

- Ballarat Line Upgrade Stage 1 (\$516.7 million);
- Ballarat Line Upgrade Stage 2 (\$39 million);
- Gippsland Line Upgrades stages 1 and 2 (\$435 million and \$95 million);
- Bendigo/Echuca Line Upgrade (\$91 million);
- Geelong Line Upgrade (\$110 million);
- Warrnambool Line Upgrade (\$114 million);
- Upgrades to the North East Line (\$275 million); and
- Shepparton Freight Planning (\$10 million).

These projects are either approved or anticipated to be approved and underway by early 2018-19. Rail Projects Victoria is responsible for program delivery and will deliver these works along with other regional projects such as the Shepparton Line upgrade and construction of a new station in Toolern as part of the Ballarat Line Upgrade project.

Shepparton Line Upgrade – Stage 2

Stage 2 of the Shepparton Line Upgrade provides funding to deliver a range of infrastructure upgrades that will allow modern VLocity trains to operate to and from Shepparton for the first time, offer faster journey times and improve the amenity and reliability of services. Funding is also provided for a business case to finalise the scope and costs of Stage 3 to deliver up to 9 return services a day.

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

V/Line classic fleet sustainability project

Funding will be provided to improve the safety, amenity and reliability of the Classic Fleet as it is progressively replaced by VLocity carriages and new regional trains.

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

DEPARTMENT OF EDUCATION AND TRAINING

Output initiatives

Table 1.11: Output initiatives – Department of Education and Training (\$ million)

	2017-18	2018-19	2019-20	2020-21	2021-22
Early Childhood Development					
Build and upgrade early learning facilities	..	10.5	13.5	10.0	..
Early Childhood Intervention Services funding to support children ineligible for the National Disability Insurance Scheme	..	0.9	..	..	..
Early childhood reform in Wimmera South West	..	1.1	1.8	0.7	..
Early Start Kindergarten for vulnerable children	..	2.1	1.9	..	..
Government and local communities working together to protect children	..	0.3	1.7	3.5	3.5
Kindergarten enrolment-based funding	4.5	5.5	5.6	5.8	5.9
Language programs for children in kindergartens	..	3.3	4.4	5.1	5.2
Maintaining universal access to four-year-old kindergarten	8.9	..	..
Supporting the Early Childhood Education workforce	..	3.2	1.2	1.5	2.2
School Education					
Active kids	0.6	0.6	..	..	..
Building the Education State	..	20.6	12.9	12.5	14.9
Careers education in government schools	..	24.9	27.8	28.0	28.0
Digital Assessment Library	..	8.2	8.8	..	..
Doctors in Secondary Schools	..	0.2	10.3	10.2	5.6
English as an Additional Language	..	20.6	18.7	..	..
Enhancing secondary vocational pathways	..	6.8	6.7	6.2	6.2
Ensuring principal readiness	..	2.2	2.2	..	..
Excellence and equity in literacy and numeracy	..	5.6	6.7	4.9	5.0
Head Start Apprenticeships and Traineeships	..	6.6	13.3	14.4	15.5
Improving Science, Technology, Engineering and Mathematics (STEM) outcomes	..	8.2	16.6	8.1	..
Monash Children's Hospital School	..	1.9	3.8	4.0	4.1
Music in schools	..	1.0	..	..	..
Navigator program	..	4.9	10.8	13.5	14.6
Protective Schools Package	3.7	4.7	..	..	..
Public water safety	..	1.9	2.1	..	..
Respectful Relationships for children and youth	..	9.5	13.4	..	..
School enrolment-based funding	72.6	147.5	152.3	156.9	161.1
Skilling the Bay	..	0.8	0.8	..	..
Software Licensing	..	8.4	8.8	9.1	9.5
Strategic business and financial support in schools	..	6.8	7.5	7.6	7.7
Student health and wellbeing reform	..	13.3	16.7	17.7	17.8
Swimming in schools	..	7.7	2.1	..	..
Teach for Australia	..	1.1	..	..	..
Tech Schools	..	2.3	5.2	12.1	9.0
Victorian Young Leaders to China Program	..	2.1	3.2	3.2	2.8

	2017-18	2018-19	2019-20	2020-21	2021-22
Support for Students with Disabilities					
Program for Students with Disabilities – Demand	..	46.0	47.2	..	..
Program for Students with Disabilities – Language and transitional support	..	5.0	5.0	..	..
Student transport	..	6.9	15.6	..	..
Support for special needs	..	16.4	7.5	3.9	3.8
Support Services Delivery					
Camps, Sports and Excursions Fund	..	36.1	..	..	..
Training, Higher Education and Workforce Development					
Free TAFE for priority courses	..	24.3	44.7	50.6	52.3
Pathways to employment for young people	..	0.2	..	..	..
Plumbing Industry Climate Action Centre	..	2.0	2.0	..	..
Quality apprenticeships to drive job opportunities in the modern economy	..	4.8	11.5	13.0	14.5
Responding to Victorian job growth with more training	..	180.9	122.9	..	..
Total output initiatives ^(a)	81.3	667.9	646.0	402.2	389.1

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Early Childhood Development

Build and upgrade early learning facilities

Grants will be provided to local councils and eligible 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 Victoria, including to support areas experiencing or expecting population growth or other demand pressures.

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

Early Childhood Intervention Services funding to support children ineligible for the National Disability Insurance Scheme

Funding for Early Childhood Intervention Services (ECIS) will be continued in 2018-19 to help around 120 children who are ineligible for the National Disability Insurance Scheme. Access to ECIS will improve long-term outcomes for children with disability and their families.

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

Early childhood reform in Wimmera South West

Additional funding will be provided to support children in the Wimmera South West region to get the most out of kindergarten. From 2019, school readiness funding will be available for all funded kindergartens in Wimmera South West.

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

Early Start Kindergarten for vulnerable children

Funding will be provided to meet the growing demand for the Early Start Kindergarten program. This initiative provides free or low cost kindergarten for three-year-old children who have had contact with child protection. The LOOKOUT program will be expanded to support access to kindergarten and effective transition to school for children in out-of-home care.

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

Government and local communities working together to protect children

The Government will develop new and better ways for communities, service providers and government to work together in partnership to build strong families and prevent harm to children before it occurs.

Funding will also embed child and family service practitioners in universal services to provide early help to families as soon as parenting problems arise or more support is needed.

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

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

Kindergarten enrolment-based funding

Additional and ongoing funding will be provided to meet the expected increase in kindergarten enrolments in 2018.

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

Language programs for children in kindergartens

Language programs for children in kindergartens will be introduced, including commencing 10 bilingual programs.

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

Maintaining universal access to four-year-old kindergarten

Funding will be provided to help maintain universal access to 15 hours per week of kindergarten in 2019 by funding additional costs for educator-to-child ratios, educator salaries and other related costs.

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

Supporting the Early Childhood Education workforce

Funding will be provided to continue to build a professional and skilled early childhood teaching workforce. It will include support to attract new entrants to the field, as well as existing educators who wish to upskill to a teaching qualification.

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

School Education

Active kids

A number of schools will receive funding for student participation in interschool sports competitions, including entering additional teams and supporting transport costs for successful teams to travel to championships. Funding will support costs such as transport, casual relief teacher and ground hire costs.

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

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

Building the Education State

Funding will be provided for operating costs associated with school asset initiatives, including:

- early childhood development facilities on school sites; and
- new schools construction.

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

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

Careers education in government schools

Career education in government schools will be redesigned to assist students to make better career and pathway decisions and to meet the needs of business and industry. Year 9 students will have access to a new careers e-portfolio and will be assisted by professional career diagnostic assessment and guidance.

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

Digital Assessment Library

Teaching practice in Victoria will be strengthened by establishing new digital student assessment tools. The tools include a bank of tests based on the Victorian curriculum and real-time feedback on test results and will be available to all teachers.

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

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

Doctors in Secondary Schools

Students in participating secondary schools will have access to primary health care in school through the continuation of funding for the Doctors in Secondary Schools program. The 100 participating secondary schools across Victoria will continue to receive general practitioner services for up to one day per week.

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

English as an Additional Language

The number of students supported by the English as an Additional Language program will be increased for the 2019 school year in line with growth in enrolments. This will assist Australian-born students who don't speak English at home, newly arrived migrants and students from refugee and asylum seeker backgrounds in government schools to become proficient in English.

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

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

Enhancing secondary vocational pathways

Funding will be provided to develop a Vocational Education and Training in Schools (VETiS) Quality Assurance Framework that will assist schools in purchasing high-quality VETiS. Additional funding will support the delivery of VETiS programs and increase the provision of VETiS by TAFEs.

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

Ensuring principal readiness

The Victorian Aspiring Principal Assessment (VAPA) will be established to ensure Victorian schools have access to the very best principals. The VAPA will provide feedback to guide development of aspiring principals, and assess their suitability and readiness for the role.

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

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

Excellence and equity in literacy and numeracy

Professional development workshops and teaching tools will be provided to teachers and school leaders to improve literacy and numeracy teaching practice. A Professional Practice Leader will also be appointed to support Koori students' literacy and numeracy.

In addition, every child starting prep in a government school will receive a free 'Prep Bag' including books and guidance for families and carers on how to foster literacy and numeracy in the home environment.

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

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

Head Start Apprenticeships and Traineeships

A new model for school-based apprenticeships and traineeships will be piloted in high-demand trades such as construction, and emerging industries with growing numbers of new jobs. This pilot will deliver up to 1 700 Head Start Apprenticeships and Traineeships in 100 secondary schools, involving an optional additional year of school to give secondary students an opportunity to learn their trade at school and get a job sooner. The initiative will also fund 50 Community Industry and Employment coordinators to support participating students, schools and employers to implement the Head Start Apprenticeships and Traineeships.

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

Improving Science, Technology, Engineering and Mathematics (STEM) outcomes

Funding will be provided to train 200 teachers to become Primary Maths and Science Specialists. These specialists will receive professional development and training to increase their science, technology, engineering and maths (STEM) knowledge and increase STEM capability within their schools.

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

Monash Children's Hospital School

The Monash Children's Hospital School will receive additional funding to continue to provide educational support to students receiving medical care at the Monash Children's Hospital and as outpatients.

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

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

Music in schools

Funding will be provided to government schools to purchase music-related resources such as musical instruments. Funding will also be provided to deliver teacher training and professional learning in music education and assist schools to develop music programs.

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

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

Navigator program

The Navigator program will be expanded statewide over three years. The program provides intensive outreach supports to young people aged 12-17 who are at risk of disengaging or are already disengaged from school. The program aims to improve outcomes for young people by linking them to support services and interventions and working with schools to keep students in school, or get them back to school.

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

Protective Schools Package

Funding for a Protective Schools Package will help create safer learning environments in schools. The Protective Schools Package will support schools to respond better to incidents as they occur and to address underlying issues to prevent future violence and aggression.

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

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

Public water safety

Please refer to the description under the Department of Justice and Regulation for a description of this initiative.

Respectful Relationships for children and youth

The Respectful Relationships initiative will receive continued funding to support schools and early childhood educators to promote respect, positive attitudes and behaviours. The initiative provides training and support to schools to implement a whole of school approach to Respectful Relationships, and deliver respectful relationships education as a core component of the Victorian Curriculum. It also includes professional development for early childhood educators to support respectful relationships in early childhood settings.

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

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

School enrolment-based funding

Additional and ongoing funding will be provided to government and non-government schools to meet forecast student enrolment growth in the 2018 school year.

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

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

Skilling the Bay

Funding will be provided to raise educational attainment levels and improve pathways to employment in the Geelong area. The following programs will receive funding:

- Future Industry Pathways for Year 9 Students;
- STEM and Digital Technologies for the Tech School; and
- Upstart Challenge.

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

Software licensing

Funding will be provided to continue software technologies to support the daily operations of all government schools and the Department of Education and Training.

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

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

Strategic business and financial support in schools

Funding will be provided to strengthen school financial and asset management, including additional specialist liaison and advisory support to principals and business managers. Additional training for school administrators will also be provided.

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

Student health and wellbeing reform

The health and wellbeing of students will be supported through enhanced funding for school nurses and allied health services, including speech pathology, physiotherapy and occupational therapy services for students. Funding will also deliver additional mental health support for students, a suicide prevention pilot, and a positive behaviour support program. The Geelong Project will also be expanded to more schools in the region to address student wellbeing, homelessness and disengagement. Funding is also provided for programs, tools and resources to respond to bullying in schools.

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

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

Swimming in schools

Additional funding will be provided to Victorian government, Catholic primary and specialist schools to contribute towards the cost of swimming and water safety education programs over the next two years. This funding builds on the *2017-18 Budget* allocation for swimming and will further support schools to deliver swimming and water safety education.

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

Teach for Australia

Excellence in teaching education will continue to be supported with up to 70 Teach for Australia Associates funded in 2019. The Teach for Australia program attracts high performing students through a leadership development program and an assisted scholarship.

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

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

Tech Schools

Continued funding will be provided for 10 Tech Schools in the Ballarat, Banyule-Nillumbik, Bendigo, Casey, Geelong, Gippsland, Monash, Whittlesea, Wyndham and Yarra Ranges regions, which are connecting students to the skills and jobs of the future. Funding will provide for renewal of high-tech equipment at these shared hubs over time and will increase the reach of the industry-linked Science, Technology, Engineering and Maths (STEM) programs and facilities for school and community use.

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

Victorian Young Leaders to China Program

The Victorian Young Leaders to China Program will continue to be funded to support a six-week immersion program in China for Year 9 students. Students are provided with the opportunity to develop their Mandarin, intercultural capabilities and leadership skills.

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

Support for Students with Disabilities

Program for Students with Disabilities – Demand

Additional funding for 3 700 students will meet identified need in the Program for Students with Disabilities in the 2019 school year, in response to growth in school enrolments. The program enables educational support for students with disabilities with high needs attending mainstream government and specialist schools.

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

Program for Students with Disabilities – Language and transitional support

Funding for the Language and Learning Disabilities Support Program will continue. This funding will increase schools' capacity to provide support for students with learning disabilities, including dyslexia and autism. Year 7 transitional support will also be continued for children moving into secondary school who are no longer eligible for funding through the Program for Students with Disabilities.

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

Student transport

Eligible Victorian school students will be assisted to travel to and from school. Support is provided to meet demand, cost growth and bus replacement within the Students with Disabilities Transport Program. In addition, a smart market mechanism to better meet student transport needs will be trialled.

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

- Support for Students with Disabilities output; and
- Support Services Delivery output.

Support for special needs

Funding will be provided to make Victoria a leader in inclusive education for students with disability or additional learning needs. This includes scholarships for teachers to undertake postgraduate courses in special education, continuing the Outside School Hours Care demonstration program for students with disability and additional needs and an Equipment Boost for Schools, which provides equipment and technologies for students with disability and additional needs.

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

Support Services Delivery

Camps, Sports and Excursions Fund

Eligible students will continue to receive support from the Camps, Sports and Excursions Fund to attend activities including school trips, sport programs, and education excursions.

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

Free TAFE for priority courses

The Government will make training at TAFE free for 30 priority courses, commencing 1 January 2019. Eligible students will pay no course tuition fees for the duration of selected courses. Nominated apprenticeship pathway courses in Government priority areas will also be free, to encourage higher participation and opportunities for students to consider undertaking apprenticeships. This initiative will reduce a financial barrier to training, incentivise students to consider careers in priority occupations and respond to industry demand for skilled graduates.

The initial 20 non-apprenticeship courses and 18 Apprenticeship Pathway courses in 2019 are:

- Certificate IV/Diploma/Advanced Diploma in Accounting;
- Certificate IV in Ageing Support;
- Certificate II/III/IV in Agriculture;
- Certificate III in Agriculture (Dairy Production).
- Certificate III/IV in Allied Health Assistance;
- Certificate II in Automotive Air Conditioning Technology;
- Certificate II in Automotive Body Repair Technology;
- Certificate II in Automotive Servicing Technology;
- Certificate II in Automotive Vocational Preparation;
- Certificate IV/Diploma in Building and Construction (Building);
- Certificate III in Civil Construction;
- Certificate III/IV/Diploma in Community Services;
- Certificate III in Concreting;
- Certificate III in Construction Waterproofing;
- Certificate III/IV in Dental Assisting;
- Certificate IV in Disability;
- Certificate III/IV in Education Support;
- Certificate IV in Engineering;
- Certificate III in Horticulture;
- Certificate III in Hospitality;
- Certificate III in Individual Support;
- Certificate IV in Mental Health;
- Diploma of Nursing;
- Certificate IV in Plumbing and Services;
- Certificate II in Construction Pathways;
- Certificate II in Electrotechnology (Career Start);
- Certificate II in Electrotechnology (Pre-vocational);

- Certificate II in Engineering Pathways;
- Certificate II in Engineering Studies;
- Certificate II in Furniture Making;
- Certificate II in Glass and Glazing;
- Certificate II in Horticulture;
- Certificate II in Meat Processing (Food Services);
- Certificate II in Plumbing (Pre-apprenticeship);
- Certificate II in Printing and Graphic Arts (General);
- Certificate II in Retail Baking Assistance;
- Certificate II in Salon Assistant; and
- Certificate II in Signage and Graphics.

Following consultation, the Government will make further announcements to confirm the composition of an additional ten priority courses.

This initiative contributes to the Department of Education and Training's Training, Higher Education and Workforce Development output.

Pathways to employment for young people

Support will be provided to implement pathways to employment, leveraging existing initiatives to link young people to jobs across the northern region.

This initiative contributes to the Department of Education and Training's Training, Higher Education and Workforce Development output.

Plumbing Industry Climate Action Centre

The Government will provide further support to the Plumbing Industry Climate Action Centre for building the Narre Warren facility to train workers and disadvantaged groups and assist to retrain workers for careers in specialised environmentally sustainable plumbing.

This initiative contributes to the Department of Education and Training's Training, Higher Education and Workforce Development output.

Quality apprenticeships to drive job opportunities in the modern economy

Quality standards for apprenticeships and traineeships will be improved through the introduction of independent assessment, updated learning materials and the reintroduction of trade papers.

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

- Training, Higher Education and Workforce Development output; and
- Strategy Review and Regulation output.

Responding to Victorian job growth with more training

The Government will continue and further extend its investment in the TAFE and training sector to support eligible students to access training and develop skills. Funding will also be available for additional training to develop skilled workforces in government priority areas including family violence, the National Disability Insurance Scheme and infrastructure projects.

The Asylum Seeker VET Program will continue to fund asylum seekers and refugees to access training.

This initiative contributes to the Department of Education and Training's Training, Higher Education and Workforce Development output.

Asset initiatives

Table 1.12: Asset initiatives – Department of Education and Training (\$ million)

	2017-18	2018-19	2019-20	2020-21	2021-22	TEI
Early Childhood Development						
Early childhood development facilities	..	4.5	4.5	..	..	9.0
Education						
Land acquisition	19.0	202.2	50.5	..	..	271.7
New schools construction	..	192.0	136.4	12.4	0.5	341.3
Planning for schools	1.2	11.7	2.3	2.0	..	17.2
Protective Schools Package	0.1	0.4	..	..	..	0.5
Relocatable classrooms	..	70.5	..	..	..	70.5
School Pride and Sport Fund	..	4.6	5.4	..	..	10.0
School upgrades	..	102.6	244.3	131.3	4.6	482.8
Victorian school asbestos program	..	45.0	..	..	..	45.0
Support for Students with Disabilities						
Inclusive Schools Fund	..	10.0	..	..	..	10.0
Training, Higher Education and Workforce Development						
TAFE Facilities Modernisation Program	..	15.0	70.3	34.8	0.3	120.4
Total asset initiatives ^(a)	20.3	658.5	513.7	180.5	5.5	1 378.4

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Early Childhood Development

Early childhood development facilities

New early childhood development facilities will be constructed and co-located with the following schools:

- Botanic Ridge Primary School;
- Davis Creek Primary School; and
- Wyndham South (Riverwalk) Primary School.

The funding will enable a stable transition from early learning services into primary school and contribute to improved educational and health outcomes for students.

This initiative will be partially funded from the Growth Areas Infrastructure Contribution.

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

Education

Land acquisition

Land will be acquired for new schools in the municipalities of Cardinia, Casey, Hume, Maribyrnong, Melbourne, Melton, Whittlesea, Wyndham and Yarra.

This initiative will be partially funded from the Growth Areas Infrastructure Contribution.

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

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

New schools construction

To meet growing demand from Victoria's strong population growth, design and early works will be undertaken at Armstrong Creek Secondary College, Docklands Primary School and McKinnon Secondary College – additional campus.

Additional stages of school buildings will also be constructed at the following seven schools:

- Aitken Primary School;
- Burnside Primary School;
- Pakenham North East Primary School;
- Preston High School;
- Sanctuary Lakes P-9;
- Truganina East P-9; and
- Yarrambat Park Primary School.

The following 12 new schools will also be built:

- Armstrong Creek West Primary School;
- Beveridge West Primary School;
- Botanic Ridge Primary School;
- Casey Fields (Five Ways) Primary School;
- Clyde North East Primary School;
- Craigieburn South Secondary School;
- Davis Creek Primary School;
- Footscray Learning Precinct – Seddon Secondary Campus;
- Keysborough South Primary School;
- Lucas Proposed Primary School;
- Point Cook South Senior Secondary School; and
- Wyndham South (Riverwalk) Primary School.

This initiative will be partially funded from the Growth Areas Infrastructure Contribution.

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

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

Planning for schools

Master planning, detailed design and early works will be undertaken at 14 current and future sites. The following schools will receive funding for planning:

- Emerson School;
- Education Plan (Ascot Vale, Flemington, Moonee Ponds, and Travancore, including planning of Mount Alexander 7-12 College);
- Education Plan (Carnegie, Hughesdale, Murrumbeena, Oakleigh and surrounding region - secondary provision and excellence);
- Fishermans Bend Secondary School;
- Fitzroy Gasworks – new senior campus;
- Huntingdale Primary School;
- Leneva (Frederic Street Road) Proposed Primary School;
- Mentone Park Primary School;
- Miners Rest Primary School;
- North Melbourne Hill;
- Research Primary School;
- Select entry schools (additional provision for girls, including planning of Mac.Robertson Girls’ High School);
- Southern Autistic School (including Endeavour Hills Special School - new school planning); and
- White Hills Primary School.

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

- School Education – Primary output;
- School Education – Secondary output; and
- Support for Students with Disabilities output.

Protective Schools Package

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

Relocatable classrooms

Relocatable buildings will be provided to relieve pressure at schools that are reaching their capacity and to provide additional functional spaces for learning.

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

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

School Pride and Sport Fund

The School Pride and Sport Fund will deliver minor refurbishments and upgrades to improve the sporting facilities in a number of government schools.

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

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

Schools upgrades

One hundred and thirty-four schools across Victoria will receive funding for upgrades. This will improve educational outcomes through the provision of high-quality classrooms and facilities for learning and community use.

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

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

School upgrades

- Abbotsford Primary School
- Aberfeldie Primary School
- Albert Park Primary School
- Albion Primary School
- Ardmona Primary School
- Ballam Park Primary School
- Ballarat High School
- Banyule Primary School
- Barwon Valley School
- Belvedere Park Primary School
- Bentleigh West Primary School
- Berwick Secondary College
- Boisdale Consolidated School
- Bonbeach Primary School
- Box Hill High School
- Brunswick South West Primary School
- Bundoora Primary School
- Cardross Primary School
- Carrum Primary School
- Casterton Primary School
- Castlemaine Secondary College
- Centre for Higher Education Studies
- Ceres Primary School
- Charles La Trobe P-12 College
- Chelsea Heights Primary School
- Copperfield College
- Dandenong West Primary School
- Derrinallum P-12 College
- Diamond Valley College
- Dimboola Memorial Secondary College
- Dinjerra Primary School
- Don Valley Primary School
- Dunolly Primary School
- East Bentleigh Primary School
- Edithvale Primary School
- Elwood College
- Epping Secondary College
- Euroa Secondary College
- Frankston North Education Plan
- Frankston Special Developmental School
- George Street Primary School – Hamilton
- Gisborne Primary School
- Gladstone Park Primary School
- Glenallen School
- Greenhills Primary School
- Hampton Park Secondary College
- Hawkesdale P-12 College
- Heathmont College
- Heywood District Secondary College
- Highton Primary School
- Hoddles Creek Primary School
- Huntingdale Primary School
- Ivanhoe Primary School
- Kaniva College
- Karingal Primary School
- Kerang Primary School
- Kingsley Park Primary School
- Kongwak Primary School
- Koo Wee Rup Secondary College
- Lalor Gardens Primary School
- Launching Place Primary School
- Lilydale and Upper Yarra Secondary Schools Plan
- Lismore Primary School
- Lyndale Secondary College
- Mansfield Secondary College
- Melba College
- Melton West Primary School
- Merino Consolidated School

School upgrades

- Mildura West Primary School
- Monash Special Developmental School
- Monbulk College
- Montrose Primary School
- Moolap Primary School
- Mooroolbark College
- Moreland Primary School
- Moriac Primary School
- Mortlake P-12 College
- Mount Clear College
- Mount Erin Secondary College
- Mulgrave Primary School
- Narre Warren South P-12 College
- Nepean Special School
- Northern Bay P-12 College
- Northern College of the Arts and Technology
- Northern School For Autism
- Oakleigh Primary School
- Oberon South Primary School
- Orbost North Primary School
- Orbost Secondary College
- Ormond Primary School
- Pascoe Vale Girls Secondary College
- Pascoe Vale Primary School
- Patterson Lakes Primary School
- Reservoir East Primary School
- Richmond Primary School
- Richmond West Primary School
- Riddells Creek Primary School
- Ringwood Secondary College
- Romsey Regeneration
- Rowellyn Park Primary School
- Roxburgh College
- Sandringham East Primary School
- Seaford Primary School
- Seymour College
- Shepparton Education Plan
- Spensley Street Primary School
- Spring Gully Primary School
- Springvale Rise Primary School
- St Helena Secondary College
- St Kilda Primary School
- Stawell Secondary College
- Strathmore Secondary College
- Sunbury And Macedon Ranges Specialist School – Bullengarook Senior Campus
- Sunbury And Macedon Ranges Specialist School – Sunbury Campus
- Sunbury Heights Primary School
- Sunbury Primary School
- Sunshine North Primary School
- Surfside Primary School
- Tallarook Primary School
- Tarwin Valley Primary School
- Teesdale Primary School
- The Alpine School – Don Valley Campus
- Torquay P 6 College
- Traralgon Secondary and Special School Regeneration
- Upwey High School
- Wallington Primary School
- Wangaratta District Specialist School and Appin Park Primary School Regeneration
- Warrnambool Special Developmental School
- Warrnambool West Primary School
- Waverley Meadows Primary School
- Westall Schools Regeneration
- Western Autistic School – Niddrie Campus
- Winton Primary School
- Yarrabah School

Victorian school asbestos program

The Government will continue to remove asbestos in schools. Funding is provided to target and remove asbestos in schools that may pose a risk in the future. This includes the removal of asbestos by replacing buildings with new modular facilities, and during refurbishment and capital works. This program will improve the safety of the school environment for both students and staff.

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

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

Support for Students with Disabilities

Inclusive Schools Fund

Further funding will be allocated to the Inclusive Schools Fund to continue to provide school infrastructure such as inclusive playgrounds, outdoor sensory areas and quiet re-engagement spaces.

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

Training, Higher Education and Workforce Development

TAFE Facilities Modernisation Program

Three TAFE facility modernisations will increase usability and accessibility of facilities and improve lifelong education pathways. The following will receive funding:

- Bendigo Kangan Institute – McRae St campus;
- Federation Training – Morwell campus; and
- Federation Training – Port of Sale campus.

This initiative contributes to the Department of Education and Training's Training, Higher Education and Workforce Development output.

DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING

Output initiatives

Table 1.13: Output initiatives – Department of Environment, Land, Water and Planning

(\$ million)

	2017-18	2018-19	2019-20	2020-21	2021-22
Climate Change					
Meeting the Government's climate change obligations	..	0.5	0.6	..	..
Preparing the Barwon region for climate change and improving access to public land	..	2.4	1.7	0.7	..
Effective Water Management and Supply					
Boosting recreational water use	..	1.6	1.6	..	..
Greening the Pipeline	..	1.0	..	..	..
Mitigating the risk of old dams and retarding basins	..	1.5	1.5	..	..
Pakenham sewerage treatment plant	..	0.4	..	..	..
Smarter use of water in our cities and towns	..	4.0	..	..	..
Victoria's contribution to the Murray-Darling Basin Authority	1.7	6.3	..	..	..
Water efficiency programs	..	1.0	1.0	..	..
Yarra River Action Plan – Next steps	..	1.3	..	..	..
Energy					
Capturing the benefits of Victoria's renewable energy contracts	..	0.4	0.4	0.4	0.4
Hume renewable energy strategy	..	0.3	..	..	..
Power Saving Bonus	..	47.8	..	..	..
Supporting energy reform	..	1.0	1.1	1.2	1.3
Environment and Biodiversity					
Air quality strategy	..	1.2	..	..	..
Caring for our environment – Faunal emblems	..	1.5	1.5	..	..
Caring for our environment – Tackling weeds and pests	..	1.3	..	..	..
Clean-up of contaminated public land	..	1.4	1.2	3.2	2.1
Protecting people and the environment from hazardous waste	..	2.2	..	..	..
Protecting Port Phillip Bay and its beaches	..	2.3	2.0	2.0	2.0
Recycling industry assistance package	7.6	7.0	..	..	..
Land Use Victoria					
Annual land valuations	1.0	7.0	6.0	4.0	4.0
Land Use Victoria	..	0.5	0.5	..	..
Local Government					
Arts and cultural precinct at Jacksons Hill	..	3.0	..	..	..
Growing Suburbs Fund	..	50.0	..	..	..
Rural council transformation	..	20.0	..	..	..
Management of Public Land and Forests					
Delivering greater community value from our forests	..	12.8	12.1	6.2	4.8
Metropolitan open space strategy pilot	..	0.3	..	..	..
Victoria's great outdoors	..	0.4	0.4	0.4	0.4
Werribee Open Range Zoo expansion	..	1.0	..	..	..

	2017-18	2018-19	2019-20	2020-21	2021-22
Parks Victoria					
Securing the benefits of parks for all Victorians	..	14.4	16.9	19.4	20.0
Planning, Building and Heritage					
Additional heritage funding	..	2.0	..	..	..
Additional resources for planning	4.8	4.9	..	..	..
Building a safer Victoria	7.2	17.8	..	..	..
Building better apartments	..	0.3	0.3	..	..
Fishermans Bend – From planning to delivering	..	4.0	..	..	..
Providing planning certainty for managed growth	..	1.1	1.1	0.4	0.4
Reforming local government planning	..	2.0	4.3	3.5	..
Streamlining for growth	1.5	2.0	0.1	..	..
Statutory Activities and Environment Protection					
Bringing the Environment Protection Authority into the modern era	..	19.9	..	..	..
Illegal dumping strikeforce	..	2.2	2.3	2.3	2.3
Suburban Development					
Metropolitan Partnerships	..	3.0	3.0	..	..
New trails for suburban Melbourne – Metropolitan Partnerships Program	..	2.0	..	..	..
Total output initiatives ^(a)	23.7	256.6	59.4	43.6	37.7

Source: Department of Treasury and Finance

Notes:

(a) Table may not add due to rounding.

Climate Change

Meeting the Government's climate change obligations

Funding will be provided for developing sector mitigation pledges for the electricity, industry, built environment, transport, agriculture and land sectors, to ensure interim emissions reduction targets required under the *Climate Change Act 2017* are met. The Government will also invest in building partnerships and relationships with interjurisdictional networks, Under2 MOU and The Climate Group for climate change action to better understand and manage critical climate change risks to the Victorian economy and community.

This initiative will be funded from the Sustainability Fund.

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

Preparing the Barwon region for climate change and improving access to public land

Funding will be provided to build the Barwon region's capacity to respond to climate change impacts by identifying vulnerable locations and assets to inform future investment and adaptation plans. The key areas of focus will be renewal of coastal infrastructure on public land and landscape-scale adaptation and emergency management.

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

Effective Water Management and Supply

Boosting recreational water use

Funding will be provided to improve the recreational use and environmental health of priority waterways and storages. This will support greater community access to, and use of, key waterways, storages and recreational fishing locations.

This initiative will be funded from the Environmental Contribution Levy.

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

Greening the Pipeline

Funding will be provided for the next section of the *Greening the Pipeline* project, which transforms the heritage-listed Main Outfall Sewer reserve in Wyndham into parkland, including adaptation of the *Integrated Water Management Framework for Victoria* where appropriate.

This initiative will be funded from the Growth Areas Infrastructure Contribution.

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

Mitigating the risk from old dams and retarding basins

Funding will be provided to the Ballarat City Council, Loddon Shire Council and Southern Grampians Shire Council to assess and ensure the safety of a flood-retarding basin in Ballarat and two dams in Inglewood and Dunkeld.

This initiative will be funded from the Environmental Contribution Levy.

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

Pakenham sewerage treatment plant

Funding will be provided to develop a business case to upgrade the Pakenham sewerage treatment plant.

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

Smarter use of water in our cities and towns

Government co-contributions will support integrated water management projects such as stormwater harvesting, recycling and re-use to improve greenery in community open spaces including sport grounds and parklands.

This initiative will be funded from the Environmental Contribution Levy.

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

Victoria's contribution to the Murray-Darling Basin Authority

As a signatory to the Murray-Darling Basin Agreement, Victoria makes an annual contribution to the Murray-Darling Basin Authority (MDBA). The MDBA promotes and coordinates planning and management for the sustainable use of land, water and environmental resources on behalf of Victoria, New South Wales, South Australia, Queensland and the Australian Capital Territory.

This initiative will be funded from the Environmental Contribution Levy.

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

Water efficiency programs

Funding will be provided to continue the delivery of the Community Rebate Program and the Schools Water Efficiency Program. Since their introduction, the programs have helped individuals in vulnerable and hardship situations and schools save a total of 4.78 billion litres of drinking water. This initiative will expand the programs to include more individuals and schools and supports the Government's *Target 155* water saving campaign.

This initiative will be funded from the Environmental Contribution Levy.

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

Yarra River Action Plan – Next steps

Funding will be provided to implement the next steps of the Government's Yarra River Action Plan. The initiative will help finalise the Yarra strategic plan, which will introduce stronger planning controls along the Yarra, protecting this iconic riverscape from development. The plan will help preserve the natural landscape and biodiversity within the Yarra's corridor and will recognise, protect and promote Traditional Owner cultural values and heritage values of the Yarra.

This initiative will be funded from the Environmental Contribution Levy.

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

Energy

Capturing the benefits of Victoria's renewable energy contracts

The Government has established a Victorian Renewable Energy Target to achieve 25 per cent renewable electricity generation by 2020 and 40 per cent by 2025. Through the Victorian Renewable Energy Auction Scheme, the State will enter into and manage a number of contracts for wind and solar projects across Victoria. Funding is provided to enhance the State's commercial capability to negotiate and deliver these significant projects.

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

Hume renewable energy strategy

Funding will be provided to develop a renewable energy strategy for the Hume Region to facilitate the uptake of renewable energy and maximise benefits to the region from energy system transformation.

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

Power Saving Bonus

To ensure all Victorians are getting the best possible deal on their electricity bills, the Government will provide a \$50 payment to all Victorian households that use Victorian Energy Compare to search for the cheapest electricity plan. Victorian Energy Compare is an independent Victorian Government tool that helps households find the best deal from all energy retailers.

The Power Saving Bonus will encourage households to check the competitiveness of their current electricity plan on Victorian Energy Compare, and will raise awareness of the savings that can be achieved by regularly reviewing their plan.

To be eligible, households must use Victorian Energy Compare between 1 July 2018 and 31 December 2018.

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

Supporting energy reform

The Government will ensure Victorian consumers and businesses benefit from the modernisation of the national energy sector by supporting and influencing the transformation of energy market regulations by the Council of Australian Governments' Energy Council. Funding will be provided to meet Victoria's contribution commitments under the Australian Energy Market Funding Agreement and ensures Victoria is equipped to prepare complex analysis and advice on Victoria's position on national and state regulatory reform areas.

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

Environment and Biodiversity

Air quality strategy

An air quality strategy will be developed to guide the monitoring, assessment, reporting and management of air pollution in Victoria to support the Government's commitment to clean air for all Victorians.

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

Caring for our environment – Faunal emblems

Victoria's faunal emblems will be better protected through habitat protection and enhancement, and restoration activities to safeguard populations of the helmeted honeyeater and the Leadbeater's possum.

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

Caring for our environment – Tackling weeds and pests

The existing Good Neighbour Program and Alpine Horse Strategy will receive additional funding to protect the natural environment by managing the threat from feral animals and invasive plant species. The Good Neighbour Program focuses on invasive plant management, at the interface between public and private land, thereby continuing to support agricultural productivity.

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

Clean-up of contaminated public land

Work will begin on environmental assessments at sites including Truganina Park and Merriwa Park, and remediating land contamination at Lysterfield, Winchelsea and Geelong shooting ranges, as well as assessment of North Wangaratta and Sebastopol shooting ranges.

This initiative will be funded from the Sustainability Fund.

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

Protecting people and the environment from hazardous waste

Victoria's approach to hazardous waste management will be strengthened by establishing a database and monitoring system, identifying opportunities to better manage disposal of this type of waste and developing a hazardous waste policy. Research will also be conducted to reduce risks to health and the environment.

This initiative will be funded from the Charter Fund and the Environment Protection Fund.

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

Protecting Port Phillip Bay and its beaches

Funding will be provided to help protect and manage marine and coastal environments by continuing the Port Phillip Bay Beaches Renourishment Program and developing a Port Phillip Bay Improvement Plan to improve stewardship of the bay, water quality and marine biodiversity.

This initiative will be funded from the Sustainability Fund.

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

Recycling industry assistance package

The Government will provide funding to councils and the recycling industry to ensure the continuing kerbside collection of household recyclable waste. A strategic plan for the transition of the recycling industry will continue to be developed.

This initiative will be funded from the Sustainability Fund.

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

Land Use Victoria

Annual land valuations

Additional funding for land valuations will be provided to aid implementation of changes to the *Valuation Land Act 1960*, which centralised responsibility for statutory property valuations with the Valuer-General Victoria from the 2019 revaluation year.

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

Land Use Victoria

Additional funding will be provided to Land Use Victoria for the Government Land Information Service and a new online platform, which will be established to simplify access to information on government land.

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

Local Government

Arts and cultural precinct at Jacksons Hill

Funding will be provided, in partnership with Hume City Council, to implement the first stage of the community arts precinct at Jacksons Hill. This will improve the precinct's condition and accessibility.

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

Growing Suburbs Fund

The 2018-19 round of the Growing Suburbs Fund will be increased from \$25 million to \$75 million to boost the number of community infrastructure projects delivered in Melbourne's interface councils. Infrastructure such as parks, community centres, town centres, swimming pools and cultural facilities will be built or upgraded.

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

Rural council transformation

Funding will be provided for a grants program to help rural councils across Victoria to set up collaborative procurement and improve their financial management strategies.

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

Management of Public Land and Forests

Delivering greater community value from our forests

Funding will be provided to deliver modernised Regional Forest Agreements with the Commonwealth, and improve forest management and regulatory arrangements in Victoria. This will, in turn, better protect the environment and improve certainty for industry. This initiative will be underpinned by community engagement to determine the highest and best value use of our forests, which will inform forest policy and planning, increase transparency and effectiveness in managing environmental values, and improve industry sustainability and viability.

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

Metropolitan open space strategy pilot

Funding will be provided to pilot a metropolitan open space strategy to adopt a proactive and strategic approach to open space and park planning, taking into consideration forecast population growth, dwelling numbers and open space supply and demand.

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

Victoria's great outdoors

Funding will be provided to enhance camping experiences in Victoria's parks and forests by improving Parks Victoria's booking system and providing discounts to shoulder and off-peak camping for seniors, students and concession card holders.

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

Werribee Open Range Zoo expansion

Funding will be provided for the planning and design of potential future development at the Werribee Open Range Zoo.

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

Parks Victoria

Securing the benefits of parks for all Victorians

Parks Victoria will be resourced to maintain 130 existing park ranger positions in regional Victoria to manage natural resources and provide services, helping visitors enjoy Victoria's comprehensive parks estate. The Shrine to the Sea project will also link Domain Gardens and the Shrine of Remembrance with Port Phillip Bay through better pedestrian and cycling links. Works include a pedestrian underpass, shared trails, bridges and points of interest commemorating the life and culture of Victoria.

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

Planning, Building and Heritage

Additional heritage funding

Additional funding will be provided in 2018-19 to the Living Heritage program, which targets state-significant heritage buildings for repair and restoration works.

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

Additional resources for planning

Funding will be provided to increase capacity within the planning system, including the timely assessment of the record level of new planning applications and planning amendments.

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

Building a safer Victoria

The Victorian Cladding Taskforce was established in response to safety issues presented by non-compliant combustible cladding on buildings. The work of the taskforce will continue, along with increased compliance inspections by the Victorian Building Authority. An audit will be conducted of premises and public buildings identified by the taskforce as being at higher risk. The Department will also develop a legislative change program.

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

Building better apartments

In 2017-18 the Government introduced better apartment design standards, which have led to a positive transformation in the internal amenity of apartments in Victoria. The Government is continuing its investment and commitment to reform by providing funding for the development of new exterior apartment design standards, which will deliver a range of benefits, including improvements in the quality of building and finishes, and a higher quality public realm.

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

Fishermans Bend – From planning to delivering

Funding will be provided to continue the operations of the Fishermans Bend taskforce to undertake planning for the redevelopment of the Fishermans Bend precinct.

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

Providing planning certainty for managed growth

Funding will be provided to safeguard significant environmental assets, while providing planning certainty for managed growth. Asset funding will also be provided for upgrades to significant parks, wetlands and waterways.

This initiative contributes to the Department of Environment, Land, Water and Planning's:

- Management of Public Land and Forests output; and
- Planning, Building and Heritage output.

Reforming local government planning

Funding will be provided to implement the third stage of Smart Planning in councils, including the development of a new format for local planning schemes and the creation of a planning dashboard.

The alignment of local planning schemes to the State's reformed planning provisions will reduce permit requirements and simplify planning schemes. The planning performance dashboard will bring together different monitoring data from permit, planning amendment and urban development processes to better understand planning outcomes. This will reduce transaction costs and improve consistency and accessibility to information for planning proponents.

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

Streamlining for growth

The Victorian Planning Authority will receive funding to accelerate the sub-division of land for sale. Actions will include reducing capacity constraints on council approval processes, reducing delays associated with utility approvals, and improving guidelines for councils and developers to reduce uncertainty associated with turning precinct structure plans into subdivision permits.

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

Statutory Activities and Environment Protection

Bringing the Environment Protection Authority into the modern era

Funding will be provided for the Environment Protection Authority to ensure it can continue to meet its current and future obligations and deliver core services and activities to protect Victoria's environment and health from pollution and waste. This includes preventing harm to the community, providing timely and accessible information on the condition of our environment, enforcing compliance with environmental obligations and responding to pollution and emergency incidents.

This initiative will be funded from the Municipal and Industrial Landfill Levy.

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

Illegal dumping strikeforce

The Environment Protection Authority's illegal dumping strikeforce will receive continued funding to address illegal dumping of industrial waste in Victoria.

This initiative will be funded from the Sustainability Fund.

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

Suburban Development

Metropolitan Partnerships

Funding will be provided to continue and expand current functions and resources of the Suburban Development portfolio and establish a seed funding pool to support departments in addressing Metropolitan Partnerships' priorities, including those priorities identified as needing further development work prior to funding.

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

New trails for suburban Melbourne – Metropolitan Partnerships Program

Funding will be provided to deliver key cycling and hiking trails contained in the Northern Trails Strategy and the Eastern Trails Strategy. This investment will improve liveability through recreational opportunities and boost tourism.

This initiative is a priority for the six Metropolitan Partnerships.

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

Asset initiatives

Table 1.14: Asset initiatives – Department of Environment, Land, Water and Planning
(\$ million)

	2017-18	2018-19	2019-20	2020-21	2021-22	TEI
Effective Water Management and Supply						
Water security for East Grampians	..	10.0	17.0	5.0	..	32.0
Water security for Mitiamo	..	8.0	2.2	..	..	10.2
Management of Public Land and Forests						
National Water Sports Centre and Melbourne Cable Park infrastructure upgrades	..	3.0	..	..	..	3.0
Parks Victoria						
Improving the Olinda Precinct	..	2.1	..	..	..	2.1
Securing the benefits of parks for all Victorians	..	3.3	3.3	3.3	3.3	13.0
Planning, Building and Heritage						
Land acquisition at Jacksons Hill ^(a)	tbc	tbc	tbc	tbc	tbc	tbc
Providing planning certainty for managed growth	..	4.0	4.0	..	..	8.0
Reforming local government planning	..	4.9	..	..	..	4.9
Total asset initiatives ^(b)	..	35.3	26.4	8.3	3.3	73.2

Source: Department of Treasury and Finance

Notes:

(a) Funding is not reported at this time as commercial arrangements are still to be finalised.

(b) Table may not add due to rounding.

Effective Water Management and Supply

Water security for East Grampians

Funding will be provided for the construction of approximately 1 600 kilometres of stock and domestic pipeline to provide a secure water supply for up to 530 000 hectares of unserviced land in the Grampians region. This will improve water security for farmers and communities and help guard against the impacts of future droughts.

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

Water security for Mitiamo

Funding will be provided to construct a reticulated water supply for the 75 000 hectare area surrounding the town of Mitiamo in north-central Victoria. This will expand the water grid and improve irrigation efficiency in the region.

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

Management of Public Land and Forests

National Water Sports Centre and Melbourne Cable Park infrastructure upgrades

The National Water Sports Centre on the Patterson River will be upgraded to improve facilities at the site, including the access road, carpark and shedding. The site is used for a range of water-based activities, including rowing, water skiing, canoeing, kayaking, jet skiing, boat shows and training sessions. The adjacent Melbourne Cable Park will benefit from these upgrades.

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

Parks Victoria

Improving the Olinda Precinct

Funding will be provided for the Olinda Precinct Project to transform the former Olinda golf course site into public parklands to provide local residents and visitors with recreational and sporting opportunities.

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

Securing the benefits of parks for all Victorians

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

Planning, Building and Heritage

Land acquisition at Jacksons Hill

Funding will be provided for the land acquisition at Jacksons Hill in Sunbury from Victoria University. This will ensure the land is used in accordance with the masterplan being developed with community input, including respecting the site's heritage buildings and values, and setting aside land for the proposed expansion of the special school and a new secondary school. Significant portions of the site will also be reserved for public open space in line with community feedback.

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

Providing planning certainty for managed growth

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

Reforming local government planning

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES

Output initiatives

Table 1.15: Output initiatives – Department of Health and Human Services (\$ million)

	2017-18	2018-19	2019-20	2020-21	2021-22
Acute Health Services					
Better Care Victoria Innovation Fund	..	10.0	15.0	..	..
Improving access to elective surgery ^(a)	..	217.6	47.0	48.2	49.4
Improving access to the Victorian Patient Transport Assistance Scheme	..	2.1	..	..	..
Meeting hospital services demand ^(a)	..	545.6	352.7	362.0	371.4
Responding to people’s end of life care choices	..	2.4	0.9	1.6	1.6
Supporting parents of a stillborn or newborn baby death ^(b)	..	0.0	0.0	..	..
Winter Blitz ^(a)	50.0	..	..	..	..
Ageing, Aged and Home Care					
Elder abuse family counselling and mediation service	..	2.2	2.4	0.7	0.7
Future provision of public sector residential aged care	..	26.6	..	..	..
Ambulance Services					
Supporting demand for ambulance services	..	15.2	13.0	13.3	13.6
Child Protection and Family Services					
Better assisting children in the statutory child protection system	..	72.9	75.4	77.2	..
Better Futures – Supporting young care leavers	..	2.3	..	..	..
Child and family services	..	1.0	2.0	3.7	3.7
Civil claims costs for historical institutional child abuse	..	7.7	..	..	..
Family violence therapeutic and flexible support	..	22.6	22.7	2.2	2.3
Improving home-based care for children in out-of-home care	..	69.7	71.4	73.2	..
Improving the quality of services provided to prevent child abuse and neglect	..	5.0	4.2	0.3	0.3
Intervening earlier to strengthen responses to families	..	44.9	47.1	..	..
New model of kinship care	13.3	20.2	..	..	..
OPEN Centre for Excellence	..	1.8	1.8	1.8	1.8
Therapeutic approaches for children in care with complex needs	..	52.1	45.4	21.2	21.9
Concessions to Pensioners and Beneficiaries					
Utility Relief Grant Scheme (concessions)	..	5.0	5.3	5.6	5.9
Disability Services					
Supporting the transition to the National Disability Insurance Scheme	..	1.8	2.7	..	..
Drug Services					
Grampians residential rehabilitation facility ^(a)	..	1.6	1.7	1.7	1.7

	2017-18	2018-19	2019-20	2020-21	2021-22
Empowering Individuals and Communities					
Community Sports Infrastructure Fund	..	60.0	..	..	..
Community sports infrastructure loans	..	0.8	1.3	1.5	1.5
Delivering on the State Disability Plan	..	3.8	5.1	0.3	..
Significant Sporting Events Program	..	4.1	4.4	4.7	4.7
State Netball and Hockey Centre redevelopment	..	0.2	0.1	0.8	1.5
State Sport Centres Trust operational and capital funding	..	4.7	..	..	..
Strengthening youth engagement	..	0.5	0.5	0.5	0.5
Supporting Neighbourhood Houses	..	5.0	5.3	5.6	5.9
Victorian Major Stadia Funding Program	..	72.7	91.2	60.2	6.9
Volunteering	..	0.3	0.2	..	..
Women and girls in sport	..	77.0	5.0	..	..
Family Violence Service Delivery					
Industry Plan for Family Violence Prevention and Response	..	5.0	..	..	..
Gender Equality and the Prevention of Family Violence					
Improving gender equality in Victorian communities	..	3.3	2.1	2.1	2.1
Preventing family violence in Victoria	..	6.0	6.0	6.0	6.0
Housing Assistance					
After-hours refuge responses for victims of family violence	..	6.4	6.8	7.1	7.4
High-Rise Fire Upgrade Program	..	0.1	0.1	0.2	0.2
Homelessness and Rough Sleeping Action Plan	..	9.9	10.6	2.2	1.2
Housing First Response pilot	..	0.3	..	..	..
Increase family violence crisis properties	..	1.3	..	..	..
National Housing and Homelessness Agreement ^(c)	..	23.9	..	..	..
Mental Health					
Meeting clinical services demand ^(a)	..	41.9	58.4	63.5	68.7
Perinatal package ^(a)	..	1.6	1.6	1.6	1.6
Reforming clinical mental health services ^(a)	..	40.1	83.4	102.5	118.8
Suicide prevention training and capability program	..	0.1	..	..	..
Public Health					
Child and youth vaccination	..	0.7	..	..	..
Health and medical research for bone marrow biology	..	0.5	0.5	0.5	0.5
Healthy Heart and Prevention Lab	..	5.5	..	..	..
Influenza vaccination program	..	6.1	..	..	..
Total output initiatives ^(d)	63.3	1 512.0	993.4	871.8	702.0

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 represented as 0.0 due to rounding.

(c) Comprises State Government funding only.

(d) Table may not add due to rounding.

Acute Health Services

Better Care Victoria Innovation Fund

The Better Care Victoria Innovation Fund will receive funding to enable continued investment in public hospital-led improvement and innovation projects to enhance access to services and improve health service quality and performance.

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

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

Improving access to elective surgery

Additional funding will be provided to improve access to elective surgery, respond to demand and reduce waiting times.

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

Improving access to the Victorian Patient Transport Assistance Scheme

The Victorian Patient Transport Assistance Scheme will receive additional funding in 2018-19 to provide travel and accommodation subsidies to rural and regional Victorians who are required to travel long distances to receive specialist medical care.

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

Meeting hospital services demand

Funding will be provided to respond to growing patient demand across Victoria. Additional funding is provided for emergency department presentations, critical care admissions, maternity admissions, outpatient services, sub-acute care services, palliative care services, chemotherapy treatments and radiotherapy treatments.

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

- Acute Training and Development output;
- Admitted Services output;
- Emergency Services output;
- Non Admitted Services output; and
- Small Rural Services – Acute Health output.

Responding to people’s end of life care choices

Funding will be provided for the safe and effective implementation of the *Voluntary Assisted Dying Act 2017*. This will include supporting the work of an Implementation Taskforce and Secretariat, the establishment and operation of the Voluntary Assisted Dying Review Board and the delivery of Voluntary Assisted Dying.

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

- Acute Training and Development output; and
- Non-Admitted Services output.

Supporting parents of a stillborn or newborn baby death

This initiative will also provide an additional 10 cuddle cots to public maternity services to allow more women and families the opportunity to spend time with their baby following stillbirth or early death.

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

Winter Blitz

Funding will be provided to support health services to prepare for the 2018 winter flu season. As part of this funding, health services will address their local winter demand in a range of ways that best suit their community’s needs, for example, putting on more doctors and nurses, or opening more beds to treat more patients.

This initiative contribute to the Department of Health and Human Services’

- Admitted Services output; and
- Emergency Services output.

Ageing, Aged and Home Care

Elder abuse family counselling and mediation service

An integrated model of care to respond to suspected elder abuse will continue to be trialled, offering specialist clinical advice and family counselling and mediation services from five locations across Victoria. Community awareness events will also be held to increase community understanding of elder abuse as a form of family violence.

This initiative contributes to the Department of Health and Human Service’s Family Violence Service Delivery output.

Future provision of public sector residential aged care

Public sector residential aged care services will continue to provide high-quality care to vulnerable aged persons, including those with mental health issues.

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

- Clinical Care output; and
- Residential Aged Care output.

Ambulance Services

Supporting demand for ambulance services

An additional 90 paramedics and 12 ambulance vehicles will be provided to meet increases in demand for ambulance services. A further 39 paramedics and nurses will continue to support Ambulance Victoria's secondary triage service. This, alongside mental health and occupation violence training for paramedics and continued service in Nagambie, will ensure recent improvements in ambulance response times are maintained.

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

Better assisting children in the statutory child protection system

The Government will provide continued support for children at risk by maintaining the expansion of the child protection workforce with an additional 450 workers. Additional funding for the After Hours Child Protection Emergency Service will be continued, contributing to improvements in timeliness of call answering and providing emergency options at short notice. The Specialist Intervention Unit will also be continued, providing expert interventions and surge capacity across the State to areas experiencing demand pressure.

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

Better Futures – Supporting young care leavers

Funding will be provided for extending the trial of a new way of delivering supports to young care leavers in parts of Gippsland and south-east Melbourne. Better Futures proactively engages with young people as they are about to turn 16. The service connects them with a support worker who will assist them as they transition from out-of-home care into adulthood up until the age of 21.

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

Child and family services

Universal services partnerships funding will embed child and family services practitioners in universal services. Practitioners will work alongside universal services and the collaborative partnerships to provide early help to families as soon as parenting problems arise or more support is needed. Support will prevent escalation of their problems and divert them from involvement with more targeted child and family services or child protection. The practitioners will also strengthen community and peer support around these families.

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

Civil claims costs for historical institutional child abuse

The management and settlement of civil claims for historical institutional child abuse will be continued, with additional funding provided to meet the forecast liability in 2018-19. This is an interim measure until the impact of the implementation of the National Redress Scheme is better understood.

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

Family violence therapeutic and flexible support

Approximately 6 500 flexible support packages will be provided each year for a further two years to enable victim survivors of family violence to access counselling and therapeutic supports to aid recovery. In addition, adolescent family violence services will provide more families with access to therapeutic intervention to help stop violence in the home, and prevent escalation into justice and statutory services.

The Wyndham Multidisciplinary Centre will be funded to provide a range of specialist services for victim survivors of sexual assault and family violence. The Centre, to be open from mid-2018, will provide timely, accessible and coordinated responses to victim survivors in the region.

Victims of sexual abuse will receive additional timely support each year, and the statewide sexual assault crisis line will employ additional social workers to address demand pressures.

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

Improving home-based care for children in out-of-home care

Funding will be provided to the out-of-home care placement system to manage the demand for statutory services across all home-based care types for children who are unable to live safely with their families. Continued support will also be provided to carers through continuing the Carer Kafé training program and continuing flexible support for foster, kinship and permanent carers to promote stable placements for children and young people in care.

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

Improving the quality of services provided to prevent child abuse and neglect

Funding will be provided to enable the expansion of evidence-based program trials that aim to prevent the abuse and neglect of children. These programs will provide intensive weekly support to parents with children and young people, and engage families where child protection has been involved, including children already removed from parental care for whom reunification is a goal. In addition, they will assist families with serious clinical needs to reduce the reoccurrence of abuse and focus on the emotional connection between parents and children.

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

Intervening earlier to strengthen responses to families

Early intervention family service programs will be funded to continue to support vulnerable families facing challenges through Child FIRST assessments to identify their needs and maintaining a range of family services to provide them with more intensive assistance. Support programs focused on early years interventions will be continued such as Cradle to Kinder, Healthy Mothers Healthy Babies and Right@Home.

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

- Child Protection and Family Services output; and
- Community Health Care output.

New model of kinship care

To align with the Government’s *Roadmap for Reform: Strong families, safe children* commitment, a new model of kinship care has been implemented to enhance placement quality, stability and support and to support the Aboriginal Child Placement Principle. The model will identify kinship networks early, strengthen reunification where appropriate, promote placement quality and support children and young people living with kinship families to thrive and promote placement stability, including reducing the likelihood of entry into residential care.

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

OPEN Centre for Excellence

The Outcomes, Practice and Evidence Network (OPEN), an initiative of the Centre for Excellence in Child and Family Welfare, will receive continued funding to bring together service providers, funders, policy-makers, intermediary organisations, service users, program developers and researchers to drive evidence-informed practice and innovation across the service delivery system. This initiative will also provide funding for Victoria’s network of Aboriginal Community Controlled Organisations (ACCO) to identify innovation within those services and build the skills and capabilities of the ACCO workforce.

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

Therapeutic approaches for children in care with complex needs

Children and young people who cannot live safely at home will be supported to maintain or transition to home-based placements through a range of therapeutic treatment options. This includes continuation of the Treatment Foster Care Oregon (TFCO) model, providing intensive supports to children and their birth families, and 162 Targeted Care Packages to reduce reliance on residential care and increase capacity to access family or home-based care through support for children and young people. ‘Stand-up’ staffing in residential care units will also be funded to continue to improve the care, safety and supervision of children and young people in residential care.

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

Concessions to Pensioners and Beneficiaries

Utility Relief Grant Scheme (concessions)

The Utility Relief Grant Scheme provides temporary financial assistance to households for overdue electricity, gas or water bills. The Government will increase the cap from \$500 to \$650 per grant to provide additional support for households under significant financial duress.

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

Disability Services

Supporting the transition to the National Disability Insurance Scheme

Funding will be provided to prepare for and facilitate the implementation of the National Disability Insurance Scheme (NDIS), including through the intensive support and other operational teams, to assist individuals entering the scheme.

The NDIS is the biggest national social reform since the introduction of Medicare. The Government is committed to the successful rollout of the NDIS for people with disability and their families via its transition support program and other support activities.

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

Drug Services

Grampians residential rehabilitation facility

The Grampians residential rehabilitation facility funded in the *2017-18 Budget* will begin operations, providing treatment for up to 80 people a year. This new facility will improve services to residents of regional Victoria who would otherwise be required to travel to Melbourne to access treatment.

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

Empowering Individuals and Communities

Community Sports Infrastructure Fund

The Government will provide grants to community sporting organisations to improve existing community sports infrastructure, increase access and participation, deliver new infrastructure to meet current and future demand in growth areas, and provide financial assistance to applicants to meet the costs of project delivery.

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

Community sports infrastructure loans

The Government will establish a community sports infrastructure loans scheme to provide low-interest loans to eligible applicants for new and improved community sports infrastructure. This will reduce the financial burden on local government and sporting clubs to meet demand and encourage broader and more inclusive participation. This new financing model complements the Community Sports Infrastructure Fund.

Delivering on the State Disability Plan

Key priorities of the *State Disability Plan 2017-20* will continue to be delivered, supporting people with disability through:

- increasing employment and participation across the Victorian Public Sector;
- funding for a feasibility study to make Geelong a more accessible city;
- extending the reach of disability advocacy organisations to assist an additional 300 clients per year;
- expanding the Changing Places program to create 11 new, fully-accessible public toilets and changing facilities; and
- enable tailored and improved beach access at Carrum Beach for people with disability.

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

Significant Sporting Events Program

The Significant Sporting Events Program will continue to fund national and international sporting events across Victoria. These events enable high-performance pathways, assist in meeting the objectives of State sporting association strategic plans, provide content for Victoria's world-class facilities, improve regional liveability and provide opportunities for women and girls to compete in sporting events on home soil.

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

State Netball and Hockey Centre redevelopment

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

State Sport Centres Trust operational and capital funding

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

Strengthening youth engagement

Additional Empower Youth projects will be delivered to strengthen the health and wellbeing of young people at risk of disengagement, enable their participation in community, engage them in education and training, and enhance their pathways to employment. Funded organisations will engage youth workers, broker local partnerships, undertake outreach and provide intensive, coordinated support.

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

Supporting Neighbourhood Houses

Neighbourhood Houses play an important role in building social capital in local communities and improving health, wellbeing and resilience. Funding will be provided to increase support to the Neighbourhood House coordination program, including additional coordination hours to provide more access to services, and activities to build stronger communities and support the needs of local people.

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

Victorian Major Stadia Funding Program

Funding will be provided to assist with the redevelopment of Etihad Stadium and the National Sports Museum at the Melbourne Cricket Ground. Funding will also be provided to plan future redevelopments at Whitten Oval in Footscray and Eureka Stadium in Ballarat. The Victorian Major Stadia Funding Program will help meet identified priorities to improve Victoria's network of stadia and arenas in Melbourne and regional Victoria and maintain Victoria's world-leading position and reputation in sport and major events.

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

Volunteering

Funding will be provided to support enhanced capacity and capability development in the volunteering sector through leadership training and application of technology. These activities will implement a number of key initiatives outlined in the Strategic Priorities of the Minister Council for Volunteers.

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

Women and girls in sport

Gender equality and opportunities for women and girls to participate in sport will be advanced with the establishment of a professional women's sports fund. The fund will be used to develop or upgrade a number of facilities for professional women's sport, including: Melbourne Victory Football Academy; Rugby League State Centre of Excellence; Casey Fields; Whitten Oval; Moorabbin Oval; Ikon Park and Victoria Park to deliver new and improved infrastructure and better accommodate women's sport.

The Female Friendly Facilities Fund will also be expanded to provide grants for developing community pavilions, playing grounds, courts and lighting, to ensure women and girls can access appropriate community sporting facilities.

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

Family Violence Service Delivery

Industry Plan for Family Violence Prevention and Response

Funding will be provided for implementation of initiatives under the *Industry Plan for Family Violence Protection and Response*.

This initiative contributes to the Department of Health and Human Services' Family Violence Service Delivery output.

Gender Equality and the Prevention of Family Violence

Improving gender equality in Victorian communities

Gender equality initiatives and programs will receive funding to continue the implementation of the gender equality strategy, *Safe and Strong*. Programs will be run in the public sector, private sector workplaces, sporting organisations and other settings, including programs supporting women of diverse backgrounds. This investment will include a grant to the Queen Victoria Women's Centre to fund building restoration and maintenance.

This initiative contributes to the Department of Health and Human Services' Gender Equality and the Prevention of Family Violence output.

Preventing family violence in Victoria

Behavioural change campaigns and a range of initiatives will receive continued funding to support *Free from violence*, Victoria's strategy to prevent family violence and all forms of violence against women. Initiatives will target workplaces, diverse communities, adults, adolescents and older people.

This initiative contributes to the Department of Health and Human Services' Gender Equality and the Prevention of Family Violence Policy and Programs Output.

Housing Assistance

After-hours refuge responses for victims of family violence

Up to 12 family violence refuges will be funded to continue to provide secure, after-hours crisis accommodation for women and children seeking immediate support. After-hours operation allows providers to refer and accept women and children with the greatest need and at the highest risk.

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

High-Rise Fire Upgrade Program

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

Homelessness and Rough Sleeping Action Plan

The Government will deliver a package of initiatives to address homelessness and rough sleeping, aligned with the Homelessness and Rough Sleeping Action Plan and targeted at the most vulnerable cohorts, including those escaping family violence. This includes 20 additional one-bedroom modular units with intensive onsite support, multidisciplinary housing teams to support complex clients through assertive outreach, three additional accommodation projects and continuing the family violence headleasing program.

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

Housing First Response pilot

A feasibility study will be undertaken to identify locally appropriate responses to homelessness in the Central Highlands (inclusive of municipalities such as Ararat, Pyrenees, Ballarat, Hepburn, Moorabool and Golden Plains) and a business case will be developed for a future Central Highlands Housing First Response pilot.

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

Increase family violence crisis properties

Funding will be provided for additional family violence crisis properties in the Wimmera South Mallee area. This will improve local access to services for women facing family violence.

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

National Housing and Homelessness Agreement

Funding will be provided in 2018-19 for Victoria to match the Commonwealth's contribution for homelessness services under the proposed National Housing and Homelessness Agreement. The funding will support vulnerable Victorians who are homeless or at risk of homelessness, including children and young people, Aboriginal and Torres Strait Islander people, people who have experienced family violence, people exiting institutional care, older people and veterans.

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

Mental Health

Meeting clinical services demand

Increasing demand for mental health services will be addressed through the provision of operational funding for 89 newly built and existing acute inpatient beds, and increased community-based service hours for approximately 12 800 people over four years.

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

Perinatal package

Support will be continued for prevention and early detection of perinatal depression for new mothers.

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

Reforming clinical mental health services

Six new emergency department mental health and alcohol and other drug crisis hubs will be established, with six ambulatory services short-stay units to be built at Monash Medical Centre, St Vincent's, Geelong, Royal Melbourne, Sunshine and Frankston hospital emergency departments. This, alongside more intensive services, in the community and in Preventative and Recovery Care units (PARCs), will help reduce pressure on emergency departments.

Complex clients will receive additional supports, including through the expansion of the Multiple and Complex Needs Initiative. An additional 3 000 people per year experiencing mental health crisis will be supported through Hospital Outreach Post-suicide Engagement at six sites. The mental health workforce will also be supported to minimise occupational violence in inpatient units.

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

Suicide prevention training and capability program

A one-hour suicide prevention training program will be developed and delivered in the Great South Coast Region to increase capacity within the community to recognise, and respond to, those at risk of suicide. The training will be delivered to representatives from 350 businesses, sporting and community groups.

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

Public Health

Child and youth vaccination

Meningococcal ACWY vaccines will be offered to all year 10 students, and 15-year-olds not in school, during the 2018 school year. In addition to school immunisation sessions, local governments will implement strategies to increase uptake.

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

Health and medical research for bone marrow biology

A Centre of Research Excellence for bone marrow biology will be established in Melbourne to help accelerate the work of Maddie Riewoldt's Vision in finding a cure for bone marrow failure syndromes.

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

Healthy Heart and Prevention Lab

A locally-driven approach to target preventable health outcomes will be undertaken in the Loddon Campaspe region (inclusive of Campaspe, Central Goldfields, Greater Bendigo, Loddon, Macedon Ranges and Mount Alexander) and will contribute to reducing the incidence of preventable disease. The elements of this approach are: a Heart of Victoria Active Living Census; an Active Communities infrastructure program; and health and wellbeing brokers to build capacity and health and wellbeing throughout the region.

A Prevention Lab brand will be developed to improve the health and wellbeing of families in the Central Highlands region (inclusive of Ararat, Pyrenees, Ballarat, Hepburn, Moorabool and Golden Plains), and improving healthy eating habits and physical activity levels for people of the region.

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

Influenza vaccination program

The Government will fund free influenza vaccines for Victorian children aged six months to five years in 2018-19. In addition to administering vaccines, this initiative includes targeted campaigns to increase uptake and the effectiveness of the influenza vaccination program.

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

Asset initiatives

Table 1.16: Asset initiatives – Department of Health and Human Services (\$ million)

	2017-18	2018-19	2019-20	2020-21	2021-22	TEI
Acute Health Services						
Ballarat Base Hospital expansion and redevelopment ^(a)	..	0.8	5.8	27.5	40.3	461.6
Cladding rectification works	10.0	..	..	..	..	10.0
Clinical technology refresh	..	12.0	..	..	..	12.0
Electronic medical records in Parkville ^(b)	..	22.7	55.1	46.0	..	123.8
Engineering infrastructure replacement program	..	25.0	..	..	..	25.0
Increasing critical care capacity	..	2.5	..	..	..	2.5
Medical equipment replacement program	..	35.0	..	..	..	35.0
Regional Health Infrastructure Fund boost	..	50.0	..	..	..	50.0
Sunshine Hospital emergency department	..	0.5	14.4	13.6	1.1	29.6
The Alfred Hospital urgent infrastructure	..	4.5	13.0	15.0	15.0	69.5
The new Footscray Hospital ^(c)	tbc	tbc	tbc	tbc	tbc	tbc
Victorian Heart Hospital ^{(d)(e)}	2.6	10.1	17.0	128.3	238.0	396.0
Wonthaggi Hospital expansion	..	2.0	30.0	28.0	20.0	115.0
Ambulance Services						
Supporting demand for ambulance services	..	3.3	..	..	..	3.3
Empowering Individuals and Communities						
Sports and recreation opportunities in our parks	..	15.4	..	..	..	15.4
State Netball and Hockey Centre redevelopment	..	20.1	33.0	8.9	..	62.0
State Sport Centres Trust operational and capital funding	..	9.0	..	..	..	9.0
Housing Assistance						
High-Rise Fire Upgrade Program	..	1.5	6.5	6.7	6.9	21.7
Homelessness and Rough Sleeping Action Plan	..	2.2	..	..	..	2.2
Mental Health						
Mental health and alcohol and drug facilities renewal	..	10.0	..	..	..	10.0
New regional alcohol and drug residential rehabilitation facilities	..	3.5	6.5	30.6	..	40.6
Reforming clinical mental health services	..	10.5	14.6	19.0	4.0	48.1
Youth Prevention and Recovery Care (PARC) Service	..	2.5	2.5	6.9	..	11.9
Total asset initiatives ^(f)	12.6	243.1	198.4	330.5	325.3	1 554.1

Source: Department of Treasury and Finance

Note:

(a) TEI includes funding beyond 2021-22.

(b) TEI includes \$37.1 million of funding from other sources.

(c) Funding is not reported at this time as commercial arrangements are still to be finalised.

(d) TEI includes contributions from Monash University of \$65 million.

(e) This builds on funding provided in the 2016-17 Budget.

(f) Table may not add due to rounding.

Acute Health Services

Ballarat Base Hospital expansion and redevelopment

The Government will redevelop Ballarat Health Services' Ballarat Base Hospital. This will provide Ballarat Health Services with additional capacity to meet the identified increases in service demand and meet contemporary best practice. The redevelopment will expand the operating theatre complex, inpatients units, provide a new emergency department, day treatment centre, acute mental health facility, expand the intensive care unit, clinical support, and the relocation of back of house functions. It will improve patient outcomes and experience, and the hospital's efficiency and effectiveness.

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

Cladding rectification works

Urgent cladding rectification works and assessment are being undertaken for buildings within the Department of Health and Human Services' portfolio.

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

Clinical technology refresh

The technical infrastructure required to support and deliver patient-related services such as diagnostic imaging, patient management systems and electronic medical records will be upgraded. This will improve operational stability of the delivery of information related to patient, diagnostics and other clinical services to the point-of-care.

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

Electronic medical records in Parkville

A modern electronic medical records system will be implemented for the Parkville precinct, encompassing the Royal Melbourne, Peter MacCallum Cancer Centre and Royal Women's hospitals. This will enhance patient safety through improved clinical decision support and medication management.

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

Engineering infrastructure replacement program

Critical engineering infrastructure that has reached the end of its useful life will be replaced in selected metropolitan, rural and regional hospitals. This includes lifts, boilers, insulation, communication systems and electrical upgrades, and will enable the continuity of health service delivery and compliance with regulatory requirements.

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

Increasing critical care capacity

Critical care equipment will be delivered to support intensive care and neonatal intensive care services across Victoria's public hospitals and acute health services.

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

Medical equipment replacement program

Critical medical equipment in metropolitan, rural and regional health services will continue to be replaced. The equipment supports operating suites, emergency departments, surgical wards, intensive care units, neonatal and maternity services, and specialist areas. This will reduce risks for patients and staff and improve service availability through the introduction of newer, more advanced medical equipment.

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

Regional Health Infrastructure Fund boost

The Regional Health Infrastructure Fund will be boosted to continue to invest in minor capital projects, enhancing the quality and amenity of rural and regional health services, small rural health services, multipurpose services, public residential aged care services, bush nursing hospitals and centres, women's health services, Aboriginal Community Controlled Health Organisation and publically funded community palliative care services. This initiative will allow health services to respond to local priorities and maintain and enhance their service delivery capacity.

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

Sunshine Hospital emergency department

Funding will be provided for the expansion and reconfiguration of the Sunshine Hospital emergency department, providing 31 extra treatment spaces. This will include new ambulance parking, new triage and waiting areas, fast-track suites, a new dedicated medical imaging suite, an expanded administration area, and a new psychiatric assessment and planning unit adjacent to the emergency department.

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

The Alfred Hospital urgent infrastructure

Infrastructure works will be undertaken at the Alfred Hospital, including upgrading fire safety compliance and associated core building services works in the multi-level main ward.

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

The new Footscray Hospital

Land will be acquired and site specific planning will be completed for the new Footscray hospital to cater for the growing demand for health services in Melbourne's inner west.

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

Victorian Heart Hospital

The Government will build Australia's first specialist standalone heart hospital. The Victorian Heart Hospital will seek to advance cardiovascular care and deliver world-class research and education in the treatment and prevention of cardiovascular disease. The facility will be located at Monash University Clayton, and will bring together leading cardiac treatment, research and education. Monash University is a project partner that has committed financial and in-kind contributions to the 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 Health and Human Services' Admitted Services output.

Wonthaggi Hospital expansion

Wonthaggi Hospital's facilities will be upgraded with expanded theatre and emergency department services, and a refurbished inpatient unit. The project will reduce the need for patient transfers by increasing the acuity of services provided on-site, provide better access to elective surgery for patients closer to their home, and ensure an overall improved patient experience.

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

Ambulance Services

Supporting demand for ambulance services

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

Empowering Individuals and Communities

Sports and recreation opportunities in our parks

Funding will be provided to support the development of sporting facilities and play spaces, to increase opportunities for participation and meet the demand of local grass-roots sporting clubs to attract more participants.

This will include the construction of a shared-use pavilion for the regional netball courts at Fairlea Precinct at Yarra Bend Park. Other measures include upgrading sport and recreation facilities at Albert Park, new nature play spaces at Jells Park in Wheelers Hill, an additional netball court and cricket facility in Olinda Park, and an upgrade to Ryan's Reserve tennis and netball centre in Richmond.

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

State Netball and Hockey Centre redevelopment

The State Netball and Hockey Centre in Parkville will be redeveloped to provide six new indoor netball courts, one indoor hockey court, a high-performance and conditioning gym, sports house and upgrades to amenity at the centre. It will also establish the inaugural Women in Sport Leadership Centre at this facility.

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

State Sport Centres Trust operational and capital funding

Funding will be provided to support the State Sport Centre Trust (SSCT) to continue operations and undertake asset renewals in 2018-19. The SSCT comprises Melbourne Sports and Aquatic Centre (MSAC), Lakeside Stadium, State Netball Hockey Centre, the MSAC Institute of Training and the Victorian Institute of Sport, and is an important multi-sport asset.

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

Housing Assistance

High-Rise Fire Upgrade Program

Fire safety upgrades will be provided for public housing high-rise residential towers in the inner suburbs of Melbourne, including the installation of fire detection, sprinklers and smoke lobbies.

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

Homelessness and Rough Sleeping Action Plan

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

Mental Health

Mental health and alcohol and drug facilities renewal

Funding will be provided for infrastructure and capital works in state-owned facilities to assist people with mental health, alcohol and other drug issues. These facilities provide bed-based acute and sub-acute services, community-based services and services for emergency departments. The works enable service innovations to enhance access and improve models of care through targeted improvements to ageing and poor quality facilities.

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

New regional alcohol and drug residential rehabilitation facilities

Three new rural residential drug rehabilitation treatment facilities, each with 30 beds, will be built in the Barwon, Gippsland and Hume regions. This will deliver a total of 90 additional beds to reduce wait times and improve treatment outcomes for clients. This builds on the Government's previously funded initiative to purchase three new sites for drug rehabilitation services in rural areas.

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

Reforming clinical mental health services

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

Youth Prevention and Recovery Care (PARC) Service

A new 20-bed residential facility for youth in the Melbourne metropolitan area will be funded to increase sub-acute mental health services in Melbourne's north-west. This will ensure young people with a mental illness have access to a flexible, safe and appropriate facility for short-stay admissions.

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

DEPARTMENT OF JUSTICE AND REGULATION

Output initiatives

Table 1.17: Output initiatives – Department of Justice and Regulation (\$ million)

	2017-18	2018-19	2019-20	2020-21	2021-22
Criminal Justice					
Assistance for victims of crime	..	3.6	3.6	..	..
Extending the intermediary scheme to support victims in court	..	0.3	2.2	..	..
Increased legal assistance	1.4	5.2	7.8	9.8	13.0
Prompt and respectful death investigation services	..	5.0	..	..	..
Strengthening the Victorian Prosecution Service	..	3.3	4.7	6.1	7.8
Civil Justice					
Sustainable public advocate services for Victorians with disability	..	2.3	2.8	..	..
Emergency Management					
Community bushfire shelters	..	0.5	0.5	0.5	0.4
Emergency services high-priority infrastructure program	..	11.5	..	..	..
Emergency Service Volunteer Grants program	..	10.0	..	..	..
Emergency Services Telecommunications Authority baseline funding	..	31.6	..	..	..
Mental health for emergency services personnel and volunteers	..	0.5	0.6	0.1	0.1
New Craigieburn Fire Station	..	0.3	0.7	0.9	0.6
Public water safety	0.7	1.9	1.7	..	..
Volunteer marine search and rescue	2.4	2.4	..	..	..
Enforcing and Managing Correctional Orders					
Implementing counter-terrorism reforms in the justice system	0.5	2.7	2.0	0.8	0.8
Prison system capacity expansion and security upgrades	..	11.1	18.4	18.9	19.6
Statewide Indigenous arts in prisons and community program	..	1.7	1.8	0.7	..
Consumer and Industry Regulation					
Engineers registration scheme	..	2.8	3.1	..	..
Regulating gambling and liquor	4.5	2.5	..	..	..
Policing and Crime Prevention					
Additional drug tests on our roads ^(a)	..	11.3	8.8	..	..
Critical police equipment and training	..	5.0	9.3	6.3	3.2
Critical police stations	..	4.8	5.6	5.8	6.0
Community Crime Prevention	..	5.2	6.6	6.6	6.6
Melbourne CBD security measures	..	36.5	..	..	..
Mobile police stations	..	2.4	1.5	0.2	0.3
Police prosecutors	4.5	8.1	15.4	26.5	39.6
Targeting organised crime and cyber criminals	..	3.4	5.2	6.4	6.9

	2017-18	2018-19	2019-20	2020-21	2021-22
Racing					
Supporting the harness racing industry	..	1.0	..	..	..
Youth Justice					
Strengthening the youth justice system	..	36.9	34.6	36.0	37.1
Total output initiatives ^(b)	13.9	213.8	137.0	125.7	141.9

Source: Department of Treasury and Finance

Note:

(a) This project is to be funded by the Transport Accident Commission.

(b) Table may not add due to rounding.

Criminal Justice

Assistance for victims of crime

Funding will be provided to the Victims Assistance Program to support victims of the Bourke Street incident, including through continued case management and recovery support, and support from the Victims of Crime Helpline.

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

Extending the intermediary scheme to support victims in court

Additional funding will be provided to extend the intermediary scheme. The scheme involves skilled communication specialists supporting children and vulnerable people who are victims of crime to provide evidence to police and in court.

This initiative contributes to the Department of Justice and Regulation's Victims and Community Support Services output, and Court Services Victoria's Courts output.

Increased legal assistance

Victoria Legal Aid will receive additional funding to provide more legal services, including duty lawyers and grants of legal aid to support increased activity in the criminal justice system.

This initiative contributes to the Department of Justice and Regulation's Public Prosecutions and Legal Assistance output.

Prompt and respectful death investigation services

The Victorian Institute of Forensic Medicine will receive funding to support the respectful treatment and prompt release of deceased persons as part of death investigations, and to provide other evidentiary, clinical and support services.

This initiative contributes to the Department of Justice and Regulation's Criminal Law Support and Reform output.

Strengthening the Victorian Prosecution Service

The Office of Public Prosecutions will be funded to recruit additional prosecutors to support prosecution of the most serious criminal offences in Victoria, and to complement the Government's investment in additional judges and magistrates.

This initiative contributes to the Department of Justice and Regulation's Public Prosecutions and Legal Assistance output.

Civil Justice

Sustainable public advocate services for Victorians with disability

The Office of the Public Advocate will receive funding to provide additional guardianship and investigation services in response to orders made by the Victorian Civil and Administrative Tribunal for people with disability.

The Independent Third Persons program will also be expanded to provide support for people with disability in police interviews.

This initiative contributes to the Department of Justice and Regulation's Protection of Personal Identity and Individual/Community Rights output.

Emergency Management

Community bushfire shelters

Funding will be provided for the ongoing maintenance of community bushfire shelters in the Yarra Ranges, Moorabool and Colac Otway.

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

Emergency services high-priority infrastructure program

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

Emergency Service Volunteer Grants program

The Government will continue the statewide volunteer support package to fund training and development grants for volunteers in organisations such as the Victoria State Emergency Service, Australian Volunteer Coastguard Association and Life Saving Victoria.

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

Emergency Services Telecommunications Authority baseline funding

The Government will provide funding to the Emergency Services Telecommunications Authority to deliver emergency services capability to the community through the Triple Zero call-taking and dispatch service in Victoria.

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

Mental health for emergency services personnel and volunteers

A mental health and wellbeing dedicated phone app will be developed to support emergency service personnel and volunteers and improve health and wellbeing outcomes.

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

New Craigieburn Fire Station

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

Public water safety

Funding will be provided for additional lifeguard services and resources, school swimming and water safety programs, and public swimming pool safety strategies to increase public water safety education and compliance, and provide emergency response capacity at beaches.

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

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

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

Volunteer marine search and rescue

Funding will be provided to deliver the Government's response to key findings of the Parliamentary Inquiry into Marine Rescue Services in Victoria.

This includes a capital program for vessel replacement, subsidisation of Marine Search and Rescue operating costs, and a centralised Marine Search and Rescue office within Emergency Management Victoria.

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

Enforcing and Managing Correctional Orders

Implementing counter-terrorism reforms in the justice system

The Government will respond to the recommendations of the Expert Panel on Terrorism and Violent Extremism Prevention and Response Powers through strengthened legislation, a presumption against bail and parole for certain offenders, expanding the Preventative Detention Order scheme, and capacity building for Corrections and other workers to better identify and manage the risks of violent extremism.

This funding complements the Department of Premier and Cabinet's Combatting violent extremism initiative.

This initiative contributes to the Department of Justice and Regulation's:

- Community Based Offender Supervision output;
- Criminal Law Support and Reform output;
- Prisoner Supervision and Support output; and
- Public Prosecutions and Legal Assistance output.

Prison system capacity expansion and security upgrades

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

Statewide Indigenous arts in prisons and community program

Funding will be provided to support the expansion of the statewide Indigenous arts in prisons and community program. Funding will also be provided to continue the Out of the Dark family violence recovery program and family violence specialist trauma counselling in women's prisons.

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

Consumer and Industry Regulation

Engineers registration scheme

A mandatory statutory registration scheme will be established for Victorian engineers to ensure the quality and competence of engineering work and provide leadership to achieve a nationally consistent engineer's registration scheme.

This initiative contributes to the Department of Justice and Regulation's Regulation of the Victorian Consumer Marketplace output.

Regulating gambling and liquor

The Victorian Commission for Gambling and Liquor Regulation (VCGLR) will receive funding to maintain and improve its regulatory services and enhance the effectiveness of its regulatory interventions. Funding will also allow the VCGLR to conduct the Sixth Review of the Casino Operator and Licence.

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

Policing and Crime Prevention

Additional drug tests on our roads

Funding will be provided to Victoria Police to conduct 50 000 additional drug tests a year on our roads. The expansion of the drug driving program will help police get dangerous drivers off our roads and avoid the risk of serious road injuries and casualties associated with driving under the influence of drugs.

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

Critical police equipment and training

Funding will be provided for an increased deployment of long-arm firearms to enable a more responsive, agile and visible police response to major security incidents and emergencies. Additional police officers in metropolitan Melbourne and regional Victoria will be trained in the tactical use of long-arm firearms, protecting Victorians through a quicker response to serious incidents that may occur across any part of Victoria.

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

Critical police stations

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

Community Crime Prevention

The Community Crime Prevention Program will be continued to deliver local crime prevention initiatives, including youth crime prevention projects, the Public Safety Infrastructure and Community Safety Funds. New funding for key crime prevention agencies such as Crime Stoppers and Neighbourhood Watch is also provided.

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

Melbourne CBD security measures

Funding will be provided to progress further security measures under Melbourne's Central Business District Protective Security Works program introduced in 2017-18, including bollards and other protective measures.

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

This initiative contributes to Parliament's Parliamentary Services output.

Mobile police stations

Funding will be provided for mobile policing units which can be set up anywhere in the State, to support police officers in the field through the provision of mobile and advanced communication capability.

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

Police prosecutors

New police prosecutors and staff will be recruited to support the establishment of the Bail and Remand Court, and meet growing demand in the court system. This will support the implementation of bail reforms and help ensure offenders are held to account.

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

Targeting organised crime and cyber criminals

Funding will be provided to strengthen Victoria Police's ability to respond to serious crime and organised technology-enabled offending. This includes increasing capacity to tackle organised crime syndicates trafficking drugs and firearms on the dark web, online child exploitation, gathering and recording evidence through digital forensic services, conducting covert operations, and gathering intelligence.

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

Racing

Supporting the harness racing industry

Funding will be provided to subsidise the removal of foal registration fees, upgrade infrastructure at training facilities and promote harness racing in Victoria.

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

Youth Justice

Strengthening the youth justice system

The Government will provide funding to strengthen the youth justice system to reduce reoffending and ensure offenders are held to account. New funding will be provided to:

- extend the Youth Diversion Program and Community-Based Koori Youth Justice Program to keep offending behaviour from escalating and support rehabilitation;
- provide additional secure units and custodial staff at Parkville and Malmsbury Youth Justice Centres, and a new and more secure perimeter fence at Malmsbury;
- expand structured day programs, outside of school hours, in youth justice centres to ensure a more secure custodial environment, promote positive behaviour and meet rehabilitation needs of young people;
- provide additional culturally targeted programs for Koori young people to reduce overrepresentation in the youth justice system; and
- provide additional primary health and primary mental health services in youth justice centres, to support the health and rehabilitation needs of young people.

This initiative contributes to the Department of Justice and Regulation's:

- Youth Justice Community Based Services output; and
- Youth Justice Custodial Services output.

Asset initiatives

Table 1.18: Asset initiatives – Department of Justice and Regulation (\$ million)

	2017-18	2018-19	2019-20	2020-21	2021-22	TEI
Civil Justice						
Sustainable public advocate services for Victorians with disability	..	0.3	..	..	..	0.3
Emergency Management						
Emergency services high-priority infrastructure program	..	16.9	..	..	..	16.9
Mental health for emergency services personnel and volunteers	..	0.5	0.5	..	..	1.0
New Craigieburn Fire Station	..	3.5	5.5	1.5	..	10.5
Volunteer marine search and rescue	3.3	3.3	..	..	..	6.6
Enforcing and Managing Correctional Orders						
Lara Prison precinct expansion ^(a)	10.4	55.3	223.5	313.1	78.9	689.5
Prison system capacity expansion and security upgrades	..	21.2	1.8	..	..	23.0
Consumer and Industry Regulation						
Engineers registration scheme	..	0.3	0.3	..	..	0.6
Policing and Crime Prevention						
Additional drug tests on our roads	..	2.3	3.2	..	..	5.5
Critical police equipment and training	..	1.1	..	..	..	1.1
Critical police stations	0.9	17.9	0.3	..	..	19.1
Melbourne CBD security measures	1.3	2.9	..	..	..	4.2
Mobile police stations	..	1.0	1.0	2.0	1.0	5.0
Police prosecutors	0.2	..	2.6	..	..	2.8
Targeting organised crime and cyber criminals	..	2.3	..	..	..	2.3
Total asset initiatives ^(b)	16.1	128.9	238.8	316.6	79.9	788.5

Source: Department of Treasury and Finance

Note:

(a) The TEI includes funding beyond 2021-22.

(b) Table may not add due to rounding.

Civil Justice

Sustainable public advocate services for Victorians with disability

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

Emergency Management

Emergency services high-priority infrastructure program

The Government will provide grants for infrastructure upgrades or new developments to the Country Fire Authority, Victorian State Emergency Service and Life Saving Victoria, including:

- Armstrong Creek;
- Black Rock;
- Bonbeach;
- Cobram;
- Essendon;
- Moe; and
- Mt Macedon.

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

Mental health for emergency services personnel and volunteers

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

New Craigieburn Fire Station

The existing integrated Craigieburn Fire Station will be replaced with a new and larger integrated Country Fire Authority five-bay motor room fire station at a new site in the Western Craigieburn area to meet demand in the Northern Growth Corridor.

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

Volunteer marine search and rescue

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

Enforcing and Managing Correctional Orders

Lara Prison precinct expansion

The Lara Prison Precinct will be expanded through the construction of a 700-bed maximum security facility for men. The Lara Prison precinct expansion is part of ongoing planning to ensure the prison system is safe, secure, and well-equipped to meet forecast demand.

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

Prison system capacity expansion and security upgrades

The Government will provide funding for increased capacity, improved supporting infrastructure and future needs assessments across the Victorian prison system, including mental health beds at the Dame Phyllis Frost Centre women's prison and a prisoner management unit at the Fulham Correctional Centre. This measure supports the Government's Community Safety agenda by providing capacity to help ensure offenders are held to account.

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

Consumer and Industry Regulation

Engineers registration scheme

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

Policing and Crime Prevention

Additional drug tests on our roads

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

Critical police equipment and training

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

Critical police stations

The East Melbourne Police Station will be relocated to a new fit-for-purpose building in the Melbourne CBD. This new station will be critical in supporting police operations and patrol across the Melbourne CBD. Land will also be acquired for a new Point Cook police station.

This initiative will contribute to the Department of Justice and Regulation's Policing Services and Crime Prevention output.

Melbourne CBD security measures

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

Mobile police stations

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

Police prosecutors

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

Targeting organised crime and cyber criminals

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

DEPARTMENT OF PREMIER AND CABINET

Output initiatives

Table 1.19: Output initiatives – Department of Premier and Cabinet (\$ million)

	2017-18	2018-19	2019-20	2020-21	2021-22
Strong Policy Outcomes					
Bourke Street State memorial services	0.8	..	..	..	..
Commercialising Victoria’s biomedical research into local jobs and industry	2.3	2.3	..	..	..
Cyber security strategy	..	4.4	4.4	4.4	4.4
Data and behavioural insights	..	7.0	7.0	..	..
Pick my project	2.5	32.3	..	..	..
Premier’s Jobs and Investment Fund	..	10.0	..	..	..
Resourcing effective implementation monitoring	..	1.4	1.4	1.4	..
Engaged Citizens					
African Communities Action Plan	..	3.6	5.0	..	..
Combatting violent extremism	..	4.6	9.5	..	..
Creating jobs and supporting infrastructure for veterans	..	2.1	1.9	0.8	0.8
Multicultural community infrastructure program	1.8	15.3	..	..	..
Multicultural festivals and events program	..	0.7	0.7	..	..
Multicultural Safety Ambassadors	..	0.3	..	..	..
Pride Events and Festivals fund	..	0.5	0.5	0.5	0.5
Supporting LGBTI Victorians in our health care system	..	1.7	0.7	0.5	0.5
Supporting Victoria’s Veterans	..	0.6	0.4	0.4	0.4
Translation Services	..	0.5	..	..	..
Professional Public Administration					
Driving a new information culture across Victoria	..	0.9	0.6	0.6	0.6
Enhancing public sector capability	..	8.6	8.7	5.3	5.3
Establishment of an Independent Remuneration Tribunal	1.3	1.8	1.8	1.8	1.8
Funding to the Ombudsman’s Office	0.7	5.3	1.0	1.0	1.1
Securing public records	..	0.5	0.5	0.5	0.5
Security upgrades for government buildings	..	1.5	1.2	1.3	1.3
Total output initiatives ^(a)	9.4	105.8	45.3	18.3	17.1

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Strong Policy Outcomes

Bourke Street State memorial services

Funding was provided for a state memorial service that was held to mark the first anniversary of the Bourke Street tragedy which occurred on 20 January 2017. The service honoured those who lost their lives and provided support to those affected by the incident.

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

Commercialising Victoria's biomedical research into local jobs and industry

Funding will be provided to continue the Melbourne Biomedical Precinct Office and strengthen Victoria's position as a world leader in biomedical research, development and innovation. The Office will undertake strategic planning, provide advisory services, and promote the broader Melbourne Biomedical Precinct.

This initiative contributes to the Department of Premier and Cabinet's Government-wide leadership, reform and implementation output.

Cyber security strategy

Funding will be provided to implement the Government's cyber security strategy to improve detection and prevention capabilities, and responses to cyber-attacks on Victorian Government IT systems.

This initiative contributes to the Department of Premier and Cabinet's Digital government and communications output.

Data and behavioural insights

The Government will continue the Victoria Centre for Data Insights and the Behavioural Insights Unit. These functions will develop public sector capability to address policy problems by investing in evidence-based data analytics. This will reduce the need for externally contracted expertise, improve the effectiveness, and reduce the cost of, capability development initiatives.

This initiative contributes to the Department of Premier and Cabinet's Government-wide leadership, reform and implementation output.

Pick my project

The Government will give local residents the opportunity to choose local projects, with grants awarded through this new grassroots democracy program. Victorians will have the opportunity to apply for funding for local community-building projects, which will then be chosen via online public vote in their region. In addition to grants funding, the initiative also includes the development of the online platform and the operation of the program.

This initiative contributes to the Department of Premier and Cabinet's Digital government and communications output.

Premier's Jobs and Investment Fund

The Premier's Jobs and Investment Fund will be extended to support the Government's economic development priorities to build a strong economy, improve economic growth and create more jobs.

This initiative contributes to the Department of Premier and Cabinet's Government-wide leadership, reform and implementation output.

Resourcing effective implementation monitoring

The Government will continue funding for the Family Violence Implementation Monitor to assist with oversight and acquittal of the recommendations of the Royal Commission into Family Violence.

This initiative contributes to the Department of Premier and Cabinet's Government-wide leadership, reform and implementation output.

Engaged Citizens

African Communities Action Plan

Funding will be provided to implement the Government response to the African Communities Action Plan to empower members of Victoria's African communities to address economic and social issues. Activities include building community capacity to initiatives in the areas of employment, education and skills, and health and wellbeing.

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

Combatting violent extremism

The Government will fund the recommendations from the independent expert panel on Terrorism and Violent Extremism Prevention and Response Powers to strengthen preventative efforts to counter all forms of violent extremism and safeguard the community.

This funding complements the Department of Justice and Regulation's Implementing counter-terrorism reforms in the justice system initiative.

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

Creating jobs and supporting infrastructure for veterans

Funding will be provided to support the delivery of programs and infrastructure to assist Victoria's veterans commemorate and transition from service. This includes the creation of a veterans' major project employment initiative, a capital grants program for ex-services organisations and a four-year program that provides free public transport for veterans, war widows, Australian Defence Force cadets, Scouts and Girl Guides for veterans-related events.

This initiative contributes to the Department of Premier and Cabinet's Support to Veterans in Victoria output

Multicultural community infrastructure program

More funding will be provided for community infrastructure, as well as program expansion and security upgrades in Victoria's multicultural communities.

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

Multicultural festivals and events program

The Government will increase the amount of grant funding available within the Multicultural Festivals and Events program for non-profit organisations. This will support *Victoria's Multicultural Policy Statement* and the *Victorian Values Statement* by encouraging multiculturalism, promoting inclusion and creating opportunities for all Victorians to participate and contribute to society.

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

Multicultural Safety Ambassadors

Funding will be provided to establish a new program to recruit well-respected community leaders and individuals to promote the benefits of safe workplace practices and demonstrate the benefits for both workers and employers.

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

Pride Events and Festivals fund

A Pride Events and Festivals fund will be established for LGBTI events in Victoria. These events will promote LGBTI arts and culture, and celebrate diversity and acceptance and build resilience against LGBTI discrimination.

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

Supporting LGBTI Victorians in our health care system

The Government will improve the capability of health services in supporting trans and gender diverse Victorians through establishing two additional specialists at a metropolitan and regional location. In addition, the Government will implement targeted skill development and training for healthcare professionals to improve their understanding of complex and specific issues facing this cohort. Funding will also be provided for a peer support program for trans, gender diverse and intersex people.

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

Supporting Victoria's veterans

Funding will be provided to implement the Government's response to the *Victorian Veterans Sector Study Report 2015*. This includes building the capabilities of ex-service organisations.

This builds on funding provided in the *2017-18 Budget*.

This initiative contributes to the Department of Premier and Cabinet's Support to Veterans in Victoria output.

Translation Services

Funding will be provided to improve communication in languages other than English for all major policy and program announcements. This includes embedding appropriate practices in the use of communications and materials in languages that reflect the population profile and needs of communities.

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

Professional Public Administration

Driving a new information culture across Victoria

Funding will be provided to improve the effectiveness and responsiveness of the Office of the Victorian Information Commissioner in relation to freedom of information (FOI), privacy and data protection. This includes redeveloping business processes, preparing privacy guidance materials, improving stakeholder management, and providing FOI and privacy education and training.

This initiative contributes to the Department of Premier and Cabinet's Public sector integrity output.

Enhancing public sector capability

Additional funding will be provided to the Victorian Public Service Commission to implement its *Strategic Plan 2017-20*. This includes improving integrity and governance in the public service, continuing the Victorian Leadership Academy, undertaking workforce planning, developing diversity employment strategies and improving the mobility and flexibility of public service employees. These activities will enhance the Victorian public sector's capability to deliver high-quality services to the community

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

Establishment of an Independent Remuneration Tribunal

An Independent Remuneration Tribunal will be established to determine remuneration for Members of Parliament and public sector executive officers.

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

Funding to the Ombudsman's Office

Additional funding will be provided to the Victorian Ombudsman's office to retain an early resolution team to continue providing prompt resolution of citizens' complaints and to prepare for budget independence for the Ombudsman, including to improve the Office's financial management capability and meet additional annual costs associated with its new office premises.

This initiative contributes to the Department of Premier and Cabinet's Public Sector Integrity output.

Securing public records

Funding will be provided to access customised storage facilities at Ballarat to meet increasing storage demands at the Public Records Office of Victoria.

This initiative contributes to the Department of Premier and Cabinet’s Management of Victoria’s public records output.

Security upgrades for government buildings

Funding will be provided for security and conservation upgrades in government buildings.

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

Asset initiatives

Table 1.20: Asset initiatives – Department of Premier and Cabinet (\$ million)

	2017-18	2018-19	2019-20	2020-21	2021-22	TEI
Enhancing public sector capability	0.8	0.6	..	..	..	1.4
Security upgrades for government buildings	..	3.6	1.4	..	..	5.0
Total asset initiatives	0.8	4.2	1.4	..	..	6.4

Source: Department of Treasury and Finance

Enhancing public sector capability

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

Security upgrades for government buildings

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

DEPARTMENT OF TREASURY AND FINANCE

Output initiatives

Table 1.21: Output initiatives – Department of Treasury and Finance (\$ million)

	2017-18	2018-19	2019-20	2020-21	2021-22
Commercial and Infrastructure Advice					
Implementation of major infrastructure capability and capacity	..	0.8	0.8	..	..
Economic Regulatory Services					
Essential Services Commission enhanced regulatory activity	3.3	4.1	1.4	0.8	0.8
Revenue Management and Administrative Services to Government					
Annual land valuations	1.0	12.9	23.1	0.2	21.5
State Revenue Office compliance program	..	..	19.9	21.7	23.7
Services to Government					
Procurement reform	..	2.8	2.1	..	..
Total output initiatives ^(a)	4.3	20.6	47.3	22.8	45.9

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Commercial and Infrastructure and Advice

Implementation of major infrastructure capability and capacity

The Office of Projects Victoria will establish a Victorian Major Projects Leadership Academy to build capability and support delivery of Victoria's major infrastructure projects.

This initiative contributes to the Department of Treasury and Finance's Commercial and Infrastructure Advice output.

Economic Regulatory Services

Essential Services Commission enhanced regulatory activity

The Essential Services Commission will receive additional funding to undertake enhanced regulatory and enforcement activities. This includes a price review for Victorian water businesses to inform charges from 1 July 2018. Activities to address the Independent Bipartisan Review of Electricity and Gas Retail Markets will be undertaken this year. Funding will also support the upgrade the Victorian Energy Efficiency Target scheme IT system and application portal, in addition to supporting registration and compliance activities for persons who are exempt from holding a licence to either retail or distribute energy under the *Electricity Industry Act (2000)*.

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

Revenue Management and Administrative Services to Government

Annual land valuations

Refer to the output initiative under the Department of Environment, Water, Land and Planning for a description of this initiative.

State Revenue Office compliance program

Funding will be provided to the State Revenue Office to continue and expand its work across several compliance programs, and implement technologies to enhance compliance. The State Revenue Office compliance programs and digital initiatives will contribute to the creation of new jobs in regional Victoria.

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

Services to Government

Procurement reform

A social procurement framework will be implemented to achieve better value from government spending and work will be undertaken to streamline the administration and governance of Victoria's procurement arrangements. Investment in technology will enable reporting on the outcomes of the social procurement framework and reduce the burden of red tape.

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

Asset initiatives

Table 1.22: Asset initiatives – Department of Treasury and Finance (\$ million)

	2017-18	2018-19	2019-20	2020-21	2021-22	TEI
Revenue Management and Administrative Services to Government						
State Revenue Office compliance program	2.4	2.4	2.4	7.1
Services to Government						
Procurement reform	..	1.0	..	..	..	1.0
Total asset initiatives ^(a)	..	1.0	2.4	2.4	2.4	8.1

Source: Department of Treasury and Finance

Notes:

(a) Funding may not add due to rounding.

Revenue Management and Administrative Services to Government

State Revenue Office compliance program

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

Services to Government

Procurement reform

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

PARLIAMENT

Output initiatives

Table 1.23: Output initiatives – Parliament (\$ million)

	2017-18	2018-19	2019-20	2020-21	2021-22
Parliamentary Services					
Increase in Members of Parliament funding	..	0.3	0.3	0.3	0.3
Total output initiatives	..	0.3	0.3	0.3	0.3

Source: Department of Treasury and Finance

Parliamentary Services

Increase in Members of Parliament funding

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.

COURT SERVICES VICTORIA

Output initiatives

Table 1.24: Output initiatives – Court Services Victoria (\$ million)

	2017-18	2018-19	2019-20	2020-21	2021-22
Additional court capacity	2.0	18.5	27.7	35.2	45.5
County Court accommodation strategy	..	1.3	1.3	..	..
Echuca Court safety and security	..	..	..	..	0.2
Extending the intermediary scheme to support victims in court	..	0.2	0.2	..	..
Family Drug Treatment Court	..	3.9	..	..	..
Strategic asset planning for courts	..	3.0	..	..	..
Total output initiatives ^(a)	2.0	26.8	29.1	35.2	45.7

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Additional court capacity

The Victorian court system will receive additional resources for the Government’s criminal justice reforms, including:

- an additional three magistrates to establish a new Bail and Remand Court in the Magistrates’ Court to hear bail applications after hours and on weekends, in line with the recommendations of the Coghlan Bail Review and other associated costs; and
- an additional Supreme Court judge, two County Court judges, and 15 magistrates in the Criminal Division of the Magistrates’ Court to respond to higher demand, maintain case processing times and continue to deliver effective justice outcomes.

This initiative contributes to Court Services Victoria’s Courts output.

County Court accommodation strategy

Funding will be provided to develop a strategy for the future service needs of the County Court and to secure ongoing accommodation.

This initiative contributes to Court Services Victoria’s Courts output.

Echuca Court safety and security

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

Extending the intermediary scheme to support victims in court

Refer to initiative under Department of Justice and Regulation for a description of this initiative.

Family Drug Treatment Court

The Family Drug Treatment Court at Broadmeadows will be funded to continue to support a more effective response to drug and alcohol dependent parents, and support family reunification where children are placed in out-of-home care due to parental alcohol and drug dependency.

This initiative contributes to Court Services Victoria's Courts output.

Strategic asset planning for courts

Funding will be provided to enable Court Services Victoria to undertake strategic planning for future court infrastructure needs across metropolitan and regional Victoria.

This initiative contributes to Court Services Victoria's Courts output.

Asset initiatives

Table 1.25: Asset initiatives – Court Services Victoria (\$ million)

	2017-18	2018-19	2019-20	2020-21	2021-22	TEI
Echuca Court safety and security	..	1.7	3.2	..	..	4.9
Werribee and Bendigo Law Courts redevelopment	..	20.0	..	..	..	20.0
Total asset initiatives	..	21.7	3.2	..	..	24.9

Source: Department of Treasury and Finance

Echuca Court safety and security

The Government will upgrade critical infrastructure to improve the safety, security and operation of the court in Echuca.

This initiative contributes to Court Services Victoria's Courts output.

Werribee and Bendigo Law Courts redevelopment

Funding will be provided to acquire land for the redevelopment of Werribee and Bendigo law courts. When complete, these projects will relieve expected future demand pressures and improve court services.

This initiative contributes to Court Services Victoria's Courts output.

REVENUE INITIATIVES

Table 1.26: Revenue initiatives (\$ million)

	2017-18	2018-19	2019-20	2020-21	2020-22
Exempt Australian Defence Force personnel from the first home buyer stamp duty exemption/concession residence requirement	..	(1.3)	(1.4)	(1.4)	(1.5)
Expand the young farmer land transfer duty exemption/concession threshold	..	(0.5)	(0.5)	(0.5)	(0.5)
Reduce payroll tax rate to 2.425 per cent for regional businesses	..	(39.0)	(40.0)	(43.0)	(45.0)
Total revenue initiatives^(a)	..	(40.8)	(41.9)	(44.9)	(47.0)

Source: Department of Treasury and Finance

Note:

(a) Table may not add due to rounding.

Exempt Australian Defence Force personnel from the first home buyer stamp duty exemption/concession residence requirement

For property settlements from 1 July 2018, Australian Defence Force personnel will be exempt from the first home buyer stamp duty exemption/concession residence requirement. These personnel will no longer be required to reside in their home for 12 months to benefit from the exemption/concession, in recognition of the operational requirements of their job. This is consistent with changes to the First Home Owner Grant residence requirement announced in the *2017-18 Budget*.

Expand the young farmer land transfer duty exemption/concession threshold

For settlements from 1 July 2018, the young farmer stamp duty exemption threshold will be increased from \$300 000 to \$600 000. This means young farmers aged under 35, buying their first farmland, will receive a full stamp duty exemption on farm purchases valued up to \$600 000, with a concession applying to purchases valued between \$600 000 and \$750 000. This aligns the young farmer land transfer duty concession thresholds with those for first home buyers.

Reduce payroll tax rate to 2.425 per cent for regional businesses

The payroll tax rate in regional Victoria will be cut to half the metropolitan rate. From 1 July 2018, the payroll tax rate for regional businesses will be reduced from 3.65 per cent to 2.425 per cent – the lowest rate in Australia. This will apply to regionally based businesses with payrolls that comprise at least 85 per cent wages associated with regional employees. This will further assist around 4 000 regional employers to grow their businesses and create jobs, and builds on cuts to the payroll tax rate announced and implemented as part of the *2017-18 Budget*.

CHAPTER 2 – DEPARTMENT PERFORMANCE STATEMENTS

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

Budget Paper No. 3, Chapter 1 *Service Delivery* describes the new initiatives that will be funded in 2018-19 and makes links with the base funding departments receive for ongoing programs. The departmental performance statements published in this chapter describe the services provided 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 and how they are measured. The 2018-19 target articulates what the Government seeks or expects to achieve in the coming year. Each measure also provides the 2016-17 actual outcome, the 2017-18 target and the 2017-18 expected outcome. This allows assessment of a department's performance over the previous periods.

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

Output movements in 2018-19

No new outputs or significant changes to department's output structures have been made for the 2018-19 year, reflecting the Government's focus on strengthening the performance of core services across the existing outputs. One output is renamed in the Department of Economic Development, Jobs, Transport and Resources.

Footnotes have been included throughout the chapter for the output and performance measures that are changed since the *2017-18 Budget*.

Other matters to note

Appendix A *Output performance measures for review by the Public Accounts and Estimates Committee* identifies performance measures that are proposed to be substantially changed or discontinued in 2018-19.

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 policies or priorities of the Government and/or departmental objectives;
- milestones, projects or programs have been completed, substantially changed, or discontinued; or
- funding is not provided in the current budget for the continuation of initiatives.

Changed or discontinued measures have been amended or replaced by new measures in instances where they can provide a stronger basis for evaluating of performance of services to the community.

When reading the performance statements, ‘nm’ refers to a new performance measure and ‘na’ refers to measures that are either not applicable in the specified year or data is not available. Where a department has included a new measure in 2018-19, 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 Agriculture; Creative Industries; Industrial Relations; Industry and Employment; Innovation and the Digital Economy; Major Projects; Ports; Public Transport; Regional Development; Resources; Roads and Road Safety; Small Business; Tourism and Major Events; and Trade and Investment.

Departmental mission statement

The mission of the Department of Economic Development, Jobs, Transport and Resources (DEDJTR) is: to get our economy and society working together for the benefit of *all* Victorians – by creating more jobs for more people, connecting people and businesses, and maintaining Victoria’s envied reputation for liveability now and for the future.

- More jobs for more people – we are creating and maintaining jobs so more people have meaningful work that is safe and secure. We do this by supporting businesses and workers, developing and growing our future industries, attracting investment to our regions and supporting industries in transition. We also create jobs by leveraging our natural assets, including fostering our visitor economy, creativity and innovation.
- Making connections – we are connecting Victorians to work, family and recreation. We are connecting businesses to each other and their customers. We do this by growing our transport services, making them more reliable and accessible and building new infrastructure, across Melbourne and our regions, and across all transport modes. We also connect Victoria to the world by attracting investment and talent, and helping Victorian businesses trade into global markets.
- Maintaining Victoria’s liveability – we are helping to create places, towns and cities that are accessible, well connected, culturally rich, diverse, resilient and safe. We do this for all Victorians.

Departmental objectives

More productive, competitive, sustainable and jobs-rich food, fibre and resources industries

The objective creates the conditions for and supports increased employment, investment and trade in the food, fibre and resources sectors by delivering policy, regulatory, research, development and extension programs as well as emergency management.

The Agriculture output contributes to increasing the productivity, competitiveness and sustainability of food and fibre industries. This includes protecting and enhancing market access and management of biosecurity risks, increasing the use of new technologies, improving farm practices and supply chain efficiency, and building the resilience of the sector to manage risks and emergencies.

The Resources output contributes to this objective by aiming to achieve a growing and sustainable earth resources sector through effective policy, programs and regulation.

The Sustainably Manage Fish, Game and Forest Resources 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.

Increase the economic, social and cultural value of tourism, major events and creative industries

This objective seeks to increase the economic, social and cultural value of the creative industries to Victoria, grow the number and yield of visitors and international students, and position Victoria as a major events destination.

The Creative Industries Access, Development and Innovation output contributes to this objective through developing more opportunities for the creation and presentation of new work, building industry capability and growth, stimulating innovation and wider impacts, engaging more Victorians and building international engagement.

The Creative Industries Portfolio Agencies output contributes to this objective through supporting creative industries agencies to promote access and participation, to increase visitor numbers and to manage the State's cultural collections.

The Cultural Infrastructure and Facilities output contributes to this objective through undertaking maintenance activities and developing infrastructure projects to ensure state-owned cultural venues are available to the public.

The Tourism, Major Events and International Education output contributes to this objective through increasing the number of visitors and international students to Victoria, boosting expenditure from these visitors, and continuing to strengthen Victoria's major events program.

Grow Victoria’s economy and Victorian jobs by working with the private and public sectors to foster investment, trade and innovation

This objective seeks to increase job opportunities for all Victorians and grow investment and trade through working with priority industry sectors, supporting innovation opportunities for businesses, delivering economic projects, investing in regional Victoria, connecting Victorian businesses to international opportunities, and promoting fair and productive workplaces.

The Industrial Relations output contributes to this objective by working across the State and Commonwealth governments and private sector to promote and support measures that contribute to fair and productive workplaces and a positive and stable industrial relations environment.

The Industry and Enterprise Innovation output contributes to this objective by fostering job growth, building the capability of businesses and industry to develop and effectively use new practices and technologies, growing key industry sectors and supporting small businesses.

The Jobs and Investment output contributes to this objective by attracting new investment and encouraging additional investment by companies already operating in Victoria, supporting existing workers and businesses, fostering job growth, connecting Victorians to job opportunities, maximising opportunities for local businesses to supply into government projects, and mitigating the impacts of industry transition.

The Major Projects output contributes to this objective through the development, delivery and management of significant projects that generate jobs and opportunities for new economic activity.

The Regional Development output contributes to this objective by supporting job growth and new investment in regional Victoria, building enabling infrastructure, and engaging with industry and communities to deliver regional priorities.

The Trade output contributes to this objective by developing the skills and knowledge of current and potential exporters, connecting organisations to global business opportunities, and establishing and deepening strategic commercial international partnerships.

More productive and liveable places, towns and cities through integrated and user-focused transport services and better infrastructure

This objective enhances social and economic prosperity and liveability through improved transport services and better infrastructure to provide Victoria with an integrated and user-focused transport system that connects people and places.

The Public Transport outputs (Bus Services, Tram Services, Train Services) contribute to the objective by providing a variety of safe, reliable and cost-effective public transport services.

The Road outputs (Road Asset Management, Road Operations and Network Improvements) contribute to the objective by delivering programs and initiatives to enhance, develop and maintain Victoria’s freeways and arterial roads to improve safety and reliability on the road network.

The Integrated Transport output contributes to this objective by delivering strategic transport infrastructure activities that are value for money and focused on user outcomes to improve the transport system.

The Port and Freight Network Access output contributes to this objective by delivering a range of capital initiatives and programs to increase the safety, efficiency, effectiveness and capacity of the port and freight network.

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

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

Changes to the output structure

The *Taxi and Hire Vehicle Services* output is renamed to *Regulation of Commercial Passenger Vehicle Services* in 2018-19. This output has been renamed to reflect the new regulatory system under the *Commercial Passenger Vehicle Industry Act 2017*. It consolidates activity under the 2017-18 output and Commercial Passenger Vehicle regulatory activity previously classified under the *Transport Safety, Security and Emergency Management* output.

Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives, outputs, together with their key performance indicators are presented in subsequent tables.

	(\$ million)			
	2017-18 budget	2017-18 revised	2018-19 budget	Variation ^(a) %
More productive, competitive, sustainable and jobs-rich food, fibre and resources industries				
Agriculture	401.3	379.9	436.6	8.8
Resources	126.5	78.4	169.4	33.9
Sustainably Manage Fish, Game and Forest Resources	89.9	88.1	89.4	(0.5)
Increase the economic, social and cultural value of tourism, major events and creative industries				
Creative Industries Access, Development and Innovation	75.1	82.4	80.6	7.4
Creative Industries Portfolio Agencies	365.8	368.5	378.8	3.6
Cultural Infrastructure and Facilities	102.5	116.3	105.6	3.0
Tourism, Major Events and International Education	142.9	268.0	165.7	15.9
Grow Victoria's economy and Victorian jobs by working with the private and public sectors to foster investment, trade and innovation				
Industrial Relations	4.8	6.2	13.2	175.1
Industry and Enterprise Innovation	217.0	170.5	194.3	(10.5)
Jobs and Investment	222.7	182.1	247.3	11.0
Major Projects	8.6	9.6	8.6	0.1
Regional Development	230.7	184.7	304.0	31.8
Trade	26.6	28.6	28.2	6.0
More productive and liveable places, towns and cities through integrated and user-focused transport services and better infrastructure				
Bus Services	1 169.2	1 176.4	1 200.7	2.7
Integrated transport	64.4	94.7	95.9	49.0
Port and Freight Network Access	104.0	114.3	108.8	4.6
Regulation of Commercial Passenger Vehicle Services	274.2	160.1	116.7	(57.4)
Road Asset Management	604.3	613.4	622.5	3.0
Road Operations and Network Improvements	1 037.6	1 122.7	1 052.6	1.4
Train Services	3 143.9	3 359.5	3 817.5	21.4
Tram Services	685.9	849.7	938.2	36.8
Transport Safety, Security and Emergency Management	359.1	379.1	374.3	4.3
Total	9 457.0	9 833.4	10 549.0	11.5

Source: Department of Economic Development, Jobs, Transport and Resources

Note:

(a) Variation between the 2017-18 Budget and the 2018-19 Budget. Explanations for variations greater than five per cent are included in footnotes to the relevant output cost.

Amounts available

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

Table 2.2 outlines the Department's income from transactions and Table 2.3 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base, payments made on behalf of the State, and other sources expected to become available to the Department.

Table 2.2: Income from transactions (\$ million)

	2016-17 actual	2017-18 budget	2017-18 revised	2018-19 budget ^(a)
Output appropriations	7 189.6	7 999.4	8 150.6	8 558.3
Special appropriations	6.9	181.2	277.0	294.0
Interest	19.5	17.8	17.1	17.5
Sales of goods and services	550.5	540.9	593.6	635.1
Grants	477.4	522.4	685.1	664.5
Fair value of assets and services received free of charge or for nominal consideration	64.0	54.6	79.5	55.8
Other income	232.4	167.5	187.8	182.7
Total income from transactions	8 540.3	9 483.7	9 990.8	10 407.9

Source: Department of Economic Development, Jobs, Transport and Resources

Note:

(a) Includes an estimated \$1.4 billion of non-public account contributions in 2018-19.

Table 2.3: Parliamentary authority for resources

(\$ million)

	2017-18 budget	2017-18 revised	2018-19 budget
Annual appropriations	10 094.6	10 010.7	12 501.4
Provision of outputs ^(a)	7 580.5	7 609.5	8 316.7
Additions to the net asset base	2 443.6	2 330.6	4 112.3
Payments made on behalf of the State	70.6	70.6	72.5
Receipts credited to appropriations	445.7	516.8	255.8
Unapplied previous years appropriation	35.0	286.7	..
Provision of outputs	..	60.6	..
Additions to the net asset base	35.0	226.2	..
Payments made on behalf of the State	..	..	..
Gross annual appropriation	10 575.3	10 814.2	12 757.2
Special appropriations	181.2	285.7	304.1
Trust funds	111.7	248.0	160.2
Commonwealth Treasury Trust Fund ^(b)	24.7	26.0	2.7
Recreational Fishing Licence Trust ^(c)	11.0	9.6	9.9
State Development Special Projects Trust ^(d)	25.2	8.6	75.1
Treasury Trust Fund ^(e)	36.7	..	..
Other ^(f)	14.1	203.8	72.5
Total parliamentary authority	10 868.3	11 348.0	13 221.5

Source: Department of Economic Development, Jobs, Transport and Resources

Notes:

- (a) Includes appropriation relating to the Regional Jobs and Infrastructure Fund pursuant to section 16(a) of the Regional Development Victoria Act 2002.
- (b) The purpose of this trust primarily relates to recognising Commonwealth funding programs not funded under the Federal Financial Relations Act 2009.
- (c) The purpose of this trust primarily relates to recreational fishing projects funded from income received from the sale of recreational fishing licences.
- (d) The purpose of this trust primarily relates to funding for initiatives that enhance economic development.
- (e) The purpose of this trust primarily relates to facilitating the exchange of unclaimed monies and other funds held in trust.
- (f) Includes inter-departmental transfers.

Departmental performance statement

Objective 1: More productive, competitive, sustainable and jobs-rich food, fibre and resources industries

The objective creates the conditions for and supports increased employment, investment and trade in the food, fibre and resources sectors by delivering policy, regulation, research, development and extension programs as well as emergency management.

The Department provides effective regulatory systems and processes and manages natural disasters and biosecurity emergencies to minimise their impact on the community. It also leads strategy development in the agriculture, fisheries, game, forest resources, and earth resources sectors and works with partners, local communities and industry to deliver outcomes that provide benefits to all Victorians.

The departmental objective indicators are:

- value of Victorian agriculture production;
- value of Victorian food and fibre exports;
- percentage of assessed fish stocks that are fished sustainably;
- annual number of metres drilled for minerals exploration in Victoria; and
- annual level of production of minerals and extractives.

Outputs

Agriculture

(2018-19: \$436.6 million)

This output delivers effective and efficient regulation, compliance, emergency management, biosecurity research and development, and diagnostic services to protect and enhance market access by addressing trade barriers and managing the risks of pests, diseases and chemical use.

The Department undertakes research and development to develop new technologies and practices and provides services to enhance their adoption to increase farm productivity and supply chain efficiencies. The Department also provides policy advice and support to help industries and businesses manage economic and climatic volatility, natural disasters and biosecurity emergencies, and meet consumer and community expectations for animal welfare, food safety and environmental standards.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<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	16	16	16
Client interactions with land health services	number	1 700	1 700	1 700	3 665
<i>The 2017-18 target is lower than the 2016-17 actual reflecting seasonal conditions improving since the drought response and a return to baseline service levels.</i>					
Clients engaged with agriculture productivity services	number	3 910	3 910	3 910	3 976
Commercial technology licence agreements finalised	number	16	16	16	16
Farms and related small businesses facing significant adjustment pressures supported to make better-informed decisions by the Rural Financial Counselling Service	number	1 700	1 700	1 700	1 665
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	10	10	10
Inspections or audits of scientific establishments undertaken to provide assurance of compliance with relevant industry standards for animal welfare	number	25	25	25	23
Key bioscience platform technologies established	number	1	1	1	1
Known state-prohibited weed sites monitored and treated in line with the relevant weed action plan	per cent	95	95	90	98
<i>The 2017-18 expected outcome is higher than the 2017-18 target. Performance can be impacted by seasonal conditions and emergency response, however the target has been exceeded consistently over a number of years due to effective planning and prioritisation of resources to ensure delivery. As a statutory responsibility and high priority activity, it is expected that this target will again be exceeded in 2017-18.</i>					
<i>The higher 2018-19 target reflects that the target has been exceeded consistently over a number of years due to effective planning and prioritisation of resources and the effective management of state prohibited weeds will remain a high priority.</i>					
New or amended Interstate Certificate Assurance (ICA) or other market access accreditations developed to restore or enable trade	number	2	2	2	3
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

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Postgraduate-level/PhD students in training	number	65	65	65	69
Properties inspected for invasive plant and animal priority species	number	2 700	3 100	3 100	2 707
<i>This performance measure was proposed to be discontinued in the 2017-18 Budget, however has been reinstated following the Public Accounts and Estimates Committee's Report on the 2017-18 Budget Estimates.</i>					
<i>The lower 2018-19 target reflects the need to respond to a number of outbreaks of pests and diseases, market access issues and other emergencies. This requires reprioritisation of resources from relatively lower priority regulatory activities such as property inspections for widespread invasive species.</i>					
Strategies developed to overcome identified trade barriers	number	7	7	7	7
Value of co-investment from external (non-state) funding sources attracted to the Department's research projects that support productive agriculture	\$ million	38	36	36	36
<i>The higher 2018-19 target reflects the Government's focus on increasing the investment from external sources.</i>					
<i>Quality</i>					
Client satisfaction rating of agricultural productivity services	number	8	8	8	9
National biosecurity, agriculture/veterinary chemical use and animal welfare programs implemented in accordance with agreed plans	per cent	95	95	95	100
Satisfaction rating of industry investors in agriculture productivity research and development	number	6	6	6	7
Scientific and technical publications subjected to independent peer review in international and national journals that promote productive agriculture	number	260	260	260	270
<i>This performance measure renames the 2017-18 performance measure 'Scientific and technical publications in international and/or peer review journals that promote productive agriculture'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
<i>Timeliness</i>					
Animal health certificates issued within specified timeframes to support international market access	per cent	95	90	90	100
<i>The higher 2018-19 target reflects that the department's strong performance has resulted in the target being exceeded consistently over a number of years and customer service to exporters remains a high priority.</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	100	100	100
Plant health certificates issued within specified timeframes at the Melbourne Wholesale Fruit and Vegetable Market to support domestic market access	per cent	95	95	95	nm

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Provision of technical advice, diagnostic identification tests on pests and diseases including suspected exotics within agreed timeframes	per cent	85	80	80	90
<i>The higher 2018-19 target reflects that the target has been exceeded consistently over a number of years due to strong departmental performance.</i>					
Research project milestones and reports completed on time	per cent	85	85	85	88
Cost					
Total output cost	\$ million	436.6	379.9	401.3	361.4
<i>The 2017-18 expected outcome is lower than the 2017-18 target primarily due to a rephase of expenditure for the Agriculture Infrastructure and Jobs Fund.</i>					
<i>The higher 2018-19 target is primarily due to a rephase of expenditure for the Agriculture Infrastructure and Jobs Fund and additional funding in the 2018-19 Budget.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

Resources

(2018-19: \$169.4 million)

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

The Department acquires and provides access to high-quality geoscience data and knowledge to inform government decision making and attract new investment and jobs to the State. It develops and implements legislative and regulatory reforms in the earth resources sector to improve outcomes for all stakeholders.

Supporting investment in resources and low emission technologies, the department fosters innovation, productivity, jobs and trade in the State's earth resources sector. Through strategic resource and related land use planning, new opportunities are able to be identified for Victoria's earth resources, along with supporting major infrastructure development in the State.

The Department also regulates the earth resources sector through transparent, consistent and timely regulatory processes that provide industry with confidence to invest and have regard to the needs of communities and minimise impacts to the environment.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Community and stakeholder engagement information forums	number	45	60	40	43
<p><i>The 2017-18 expected outcome is higher than the 2017-18 target due to increased stakeholder engagement activity forecast to continue in the following areas: extractives, improving regulation and the Latrobe Valley Regional Rehabilitation Strategy work program.</i></p> <p><i>The higher 2018-19 target reflects new funding in the 2018-19 Budget for the Supporting low-cost infrastructure and affordable housing projects initiative.</i></p>					
Quality					
Exploration and mining licences which are active	per cent	82.5	82.5	82.5	81.3
Timeliness					
Delivery of key CarbonNet milestones, in line with funding agreements and agreed project deliverables	per cent	100	100	100	100
<p><i>This performance measure was proposed to be discontinued in the 2017-18 Budget, however has been reinstated following the Public Accounts and Estimates Committee's Report on the 2017-18 Budget Estimates.</i></p>					
Delivery of key milestones consistent with agreed timelines for the Victorian Gas Program	per cent	100	86	100	nm
<p><i>The 2017-18 expected outcome is lower than the 2017-18 target due to the revised timing of the underground gas storage work program. Expected completion of these milestones is now planned by the end of 2018.</i></p>					
Exploration licence applications, mining industry work plans and mining licence applications processed within regulatory timeframes	per cent	95	80	95	68
<p><i>The 2017-18 expected outcome is lower than the 2017-18 target due to a backlog in processing licence and work plan approvals. Significant improvements in performance are expected as actions recommended by the Commissioner for Better Regulation are delivered including process improvements and new risk-based assessments for work plans.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Facilitate the delivery of resources projects in line with grant agreements and project milestones	per cent	100	96	100	nm
<i>The 2017-18 expected outcome is lower than the 2017-18 target as one milestone associated with the TARGET exploration program is not expected to be achieved by June 2018. All other milestones for resources programs are expected to be achieved.</i>					
Industry geoscience data packages released for minerals and petroleum sectors consistent with agreed timelines	number	10	10	10	6
Regulatory audits completed within agreed timelines	per cent	98	100	98	100
Cost					
Total output cost	\$ million	169.4	78.4	126.5	44.3
<i>The 2017-18 expected outcome is lower than the 2017-18 target primarily due to scheduling changes for projects including CarbonNet, the TARGET co-funded exploration program and the Victorian Gas Program.</i>					
<i>The higher 2018-19 target mainly reflects the timing of payments for projects including CarbonNet and the Victorian Gas Program and the additional funding included in the 2018-19 Budget.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

Sustainably Manage Fish, Game and Forest Resources (2018-19: \$89.4 million)

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.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Better Fishing Facilities projects underway	number	10	10	10	15
Community and stakeholder engagement information forums – fisheries	number	10	17	10	nm
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the scheduling of additional events after the target was set.</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
Enhance levels of community participation in achieving fisheries compliance through calls to the 13FISH reporting line	number	1 500	1 500	1 500	1 901
Key fisheries managed in accordance with best practice management plans	number	5	5	5	3
Minimum number of uniformed fisheries officers maintaining operational coverage for priority fishing activity periods, as defined by the Compliance Strategic Assessment	number	17	17	17	14
Native and salmonid fish stocked	number (000)	5 000	6 000	5 000	3 937
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to a number of factors including a reduction in the price of underlings, improved hatchery facilities at Snobs Creek, and increased survival in the grow out phase.</i>					
Recreational fishing licences sold online as a proportion of total sales	per cent	75	75	65	nm
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the recent introduction of a new online portal for sales agents.</i>					
<i>The higher 2018-19 target reflects this recent strong performance.</i>					
Undertake activities to detect, disrupt and dismantle serious or organised fisheries criminal entities (individuals or groups)	number	20	20	20	22

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quality</i>					
Co-investment in Better Fishing Facilities projects	per cent	30	50	30	25
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to higher than anticipated co-investment levels from other organisations for projects.</i>					
Key statutory obligations relevant to the Game Management Authority complied with (tabling annual report, audits, business plan and board appointments)	per cent	100	100	100	nm
Key statutory obligations relevant to VicForests complied with (tabling annual reports, audits, corporate plan and board appointments)	per cent	100	100	100	nm
Key statutory obligations relevant to the Victorian Fisheries Authority complied with (tabling annual report, audits, business plan and board appointments)	per cent	100	100	100	nm
<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	100
Research project milestones and reports completed on time (Fisheries)	per cent	90	90	90	nm
<i>Cost</i>					
Total output cost	\$ million	89.4	88.1	89.9	83.8
<i>The lower 2018-19 target is primarily due to the funding profile for the Sustainable Hunting Action Plan.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

Objective 2: Increase the economic, social and cultural value of tourism, major events and creative industries

The objective seeks to increase the economic, social and cultural value of the creative industries to Victoria, grow the number and yield of visitors and international students, and position Victoria as a major events destination.

The departmental objective indicators are:

- attendances at Creative Industries agencies and funded Major Performing Arts organisations;
- employment in the Creative Industries and Visitor Economies sector; and
- tourists and students attracted to Victoria.

Outputs

Creative Industries Access, Development and Innovation (2018-19: \$80.6 million)

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

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
<i>Quantity</i>					
Attendances at major performing arts organisations	number (000)	980	1 075	900	904
<p><i>The 2017-18 expected outcome is higher than the 2017-18 target due to additional performances confirmed during the year by the Melbourne Symphony Orchestra.</i></p> <p><i>The higher 2018-19 target reflects higher audience projections from the Melbourne Symphony Orchestra and Opera Australia.</i></p>					
Creative Learning Partnerships	number	18	18	16	32
<p><i>This performance measure renames the 2017-18 performance measure 'Artist residencies in schools'. The program has been renamed, however the new measure reports on the same activity as the previous measure.</i></p> <p><i>The 2017-18 expected outcome is higher than the 2017-18 target due to an increase in external funding for the new Creative Learning Partnerships program.</i></p> <p><i>The higher 2018-19 target reflects an increase in external funding for the new Creative Learning Partnerships program.</i></p>					
Design organisations supported	number	40	19	20	15
<p><i>This performance measure renames the 2017-18 performance measure 'Number of design organisations supported'. 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 2018-19 target reflects increased funding from the Victoria Design Leader initiative under Creative State which will support additional design organisations.</i></p>					
International market development and exchange initiatives	number	12	12	12	12
<p><i>This performance measure renames the 2017-18 performance measure 'Number of international market development and exchange initiatives'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i></p>					
Organisations recurrently funded	number	142	142	142	142
Project companies and artists funded	number	475	475	475	480
Project companies and artists funded which are regionally based	per cent	23	23	23	23

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Regional Touring Victoria destinations	number	70	80	46	61
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to organisations specifically targeting a greater number of smaller towns around regional centres.</i>					
<i>The higher 2018-19 target reflects the continued trend of organisations touring to a greater number of smaller towns around regional centres.</i>					
Regionally based organisations recurrently funded	number	54	54	54	54
<i>Quality</i>					
Grant recipients who met or exceeded agreed outcomes	per cent	85	85	85	83
Public information rated 'informative' or 'very informative' by grant applicants	per cent	90	90	90	85
<i>Timeliness</i>					
Performance and grant agreements acquitted within timeframes specified in the funding agreement	per cent	83	83	83	77
VicArts Grant acquittals assessed within 30 days of submission date	per cent	95	nm	nm	nm
<i>This performance measure replaces the 2017-18 performance measure 'VicArts Grant applications processed within 45 days for Ministerial consideration'. It has been replaced to provide the opportunity for continuous improvement.</i>					
<i>Cost</i>					
Total output cost	\$ million	80.6	82.4	75.1	64.0
<i>The 2017-18 expected outcome is higher than the 2017-18 target mainly due to a carryover of funding from 2016-17.</i>					
<i>The higher 2018-19 target is mainly due to a rephase of expenditure across a number of initiatives.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

Creative Industries Portfolio Agencies

(2018-19: \$378.8 million)

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

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Additional employment from production supported by Film Victoria	number	8 880	8 400	8 000	7 715
<p><i>The 2017-18 expected outcome is higher than the 2017-18 target due to project-specific one-off funding.</i></p> <p><i>The higher 2018-19 target reflects recent strong performances and funding provided in the 2018-19 Budget for the Local Screen Production initiative.</i></p>					
Agency website visitation	number (000)	21 000	21 000	21 000	22 082
Members and friends of agencies	number	52 100	54 000	48 000	57 058
<p><i>The 2017-18 expected outcome is higher than the 2017-18 target reflecting the historical trend which has been driven by the increasing popularity of agencies' exhibitions and programming and a concentrated effort by agencies to retain current members and attract new members.</i></p> <p><i>The higher 2018-19 target reflects the historical trend driven by the increasing popularity of agencies' exhibitions and programming and a concentrated effort by agencies to retain current members and attract new members.</i></p>					
Students participating in agency education programs	number	550 000	550 000	550 000	537 489
Users/attendances at all agencies	number (000)	10 700	11 000	10 700	11 766
Value of film, television and digital media production supported by Film Victoria	\$ million	207	228	180	231
<p><i>The 2017-18 expected outcome is higher than the 2017-18 target due to project-specific one-off funding.</i></p> <p><i>The higher 2018-19 target reflects recent strong performance and funding provided in the 2018-19 Budget for the Local Screen Production initiative.</i></p>					
Volunteer hours	number	98 900	99 000	98 900	100 740
Quality					
Agency collections storage meeting industry standard	per cent	86	86	86	84
Visitors satisfied with visit: Arts Centre Melbourne	per cent	95	95	95	98
Visitors satisfied with visit: Australian Centre for the Moving Image	per cent	94	94	94	96
Visitors satisfied with visit: Geelong Performing Arts Centre	per cent	98	98	98	99
Visitors satisfied with visit: Melbourne Recital Centre	per cent	95	95	92	97
<p><i>The higher 2018-19 target is based on strong historical performance and that the Melbourne Recital Centre has established its reputation over the last 10 years of operations.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Visitors satisfied with visit: Museums Victoria	per cent	95	95	95	98
Visitors satisfied with visit: National Gallery of Victoria	per cent	95	97	95	98
Visitors satisfied with visit: State Library Victoria	per cent	90	90	90	92
Cost					
Total output cost	\$ million	378.8	368.5	365.8	385.2
<i>The higher 2018-19 target is mainly due to additional funding in the 2018-19 Budget for a number of initiatives.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

Cultural Infrastructure and Facilities

(2018-19: \$105.6 million)

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

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
All facility safety audits conducted	number	16	16	16	16
Infrastructure development projects underway	number	5	5	5	5
<i>Quality</i>					
State-owned tenanted cultural facilities maintained to agreed service standards	per cent	90	90	90	90
Success measures of projects achieved	per cent	90	90	90	90
<i>Timeliness</i>					
Cultural Facilities Maintenance Fund projects delivered within agreed timeframes	per cent	90	90	90	90
<i>Cost</i>					
Total output cost	\$ million	105.6	116.3	102.5	107.1
<i>The 2017-18 expected outcome is higher than the 2017-18 target mainly due to additional funding for costs associated with the purchase of assets.</i>					
<i>The higher 2018-19 target is mainly due to additional funding in the 2018-19 Budget.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

Tourism, Major Events and International Education (2018-19: \$165.7 million)

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.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Major sporting and cultural events facilitated	number	18	18	18	28
Proportion of all international students studying in Victoria	per cent	30	30	30	31
Visit Victoria's total engaged digital audience	number (million)	5.4	nm	nm	nm
<i>New performance measure for 2018-19 to encompass expanded ways that Visit Victoria engages with the public via digital/social media to position Victoria as a leisure tourism destination, as recommended by the Public Accounts and Estimates Committee.</i>					
<i>The total engaged digital audience is defined as a domestic or international consumer profile that can be marketed to directly via subscribed email, social media or behavioural-based activity.</i>					
Visitor expenditure: domestic	\$ billion	19.4	19.0	17.7	17.4
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to higher domestic visitor expenditure growth than expected.</i>					
<i>The higher 2018-19 target reflects forecast future growth in domestic visitor expenditure.</i>					
Visitor expenditure: international	\$ billion	8.0	7.8	7.8	7.3
<i>The higher 2018-19 target reflects ongoing strong growth forecast from Asian markets such as China.</i>					
Visitor expenditure: regional Victoria (domestic)	\$ billion	9.2	9.1	8.3	8.2
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to double-digit year-on-year growth recorded in regional visitor spend, well ahead of the national domestic regional average.</i>					
<i>The higher 2018-19 target reflects forecast growth in domestic visitor spend in regional Victoria from the domestic market.</i>					
Visitor expenditure: regional Victoria (international)	\$ million	550	550	500	513
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to stronger than predicted expenditure growth for regional Victoria from high-performing international markets such as China.</i>					
<i>The higher 2018-19 target reflects forecast growth in visitation to Victoria from key international markets such as China.</i>					
Visitor expenditure: regional Victoria (intrastate overnight)	\$ billion	4.6	nm	nm	nm
<i>New performance measure for 2018-19 has been developed to evaluate the contribution of regional Victoria tourism campaigns.</i>					
Visitors (domestic overnight)	number (million)	25.0	24.6	22.6	22.5
<i>This performance measure renames the 2017-18 performance measure 'Number of domestic overnight visitors'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to stronger than predicted growth from both interstate and intrastate domestic visitors.</i>					
<i>The higher 2018-19 target reflects expected future growth in the domestic visitor market.</i>					
Visitors (international)	number (million)	3.0	2.9	2.9	2.7
<i>This performance measure renames the 2017-18 performance measure 'Number of visitors (international)'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
<i>The higher 2018-19 target reflects forecast growth in international visitation, particularly from key Asian markets.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Visitors: regional Victoria (intrastate overnight)	number (million)	13.6	nm	nm	nm
<i>New performance measure for 2018-19 has been developed as per a Public Accounts and Estimates Committee recommendation and incorporates the contribution from the Wander Victoria campaign.</i>					
Quality					
Value of media coverage generated: domestic	\$ million	21	20	20	23
<i>The higher 2018-19 target reflects recent performance as a result of marketing campaigns and associated media activities.</i>					
Value of media coverage generated: international	\$ million	45	40	40	53
<i>The higher 2018-19 target reflects recent performance as a result of marketing campaigns and associated media activities.</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	165.7	268.0	142.9	191.6
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to funding received in 2017-18 for the delivery of major events.</i>					
<i>The higher 2018-19 target reflects additional funding in the 2018-19 Budget for a number of initiatives. Consistent with past years, this output will be supplemented by major events funding held centrally until contractual arrangements are finalised.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

Objective 3: Grow Victoria’s economy and Victorian jobs by working with the private and public sectors to foster investment, trade and innovation

This objective seeks to increase job opportunities for all Victorians and grow investment and trade through working with priority industry sectors, supporting innovation opportunities for businesses, delivering economic projects, investing in regional Victoria, connecting Victorian businesses to international opportunities, and promoting fair and productive workplaces.

The departmental objective indicators are:

- gross state product;
- number of Victorians in jobs;
- jobs and investment resulting from government facilitation services and assistance;
- export sales generated from government programs;
- economic projects developed and delivered; and
- engagement with growth orientated businesses.

Outputs

Industrial Relations

(2018-19: \$13.2 million)

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

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
<i>Quantity</i>					
Education and awareness strategy developed to increase women’s participation in the building and construction sector	number	1	nm	nm	nm
<i>New performance measure for 2018-19 to reflect new funding for the Women in Construction Strategy.</i>					
Education and compliance inspections of providers/users conducted under the Labour Hire Licensing Scheme	number	200	nm	nm	nm
<i>New performance measure for 2018-19 to reflect new funding for the Labour Hire Licensing Scheme.</i>					
Employers informed on OH&S obligations under both State and Commonwealth legislation and regulations	number	3 500	nm	nm	nm
<i>New performance measure for 2018-19 to reflect new funding for the Construction Industry Safety initiative.</i>					
Licence holders registered under the Labour Hire Licensing Scheme	number	150	nm	nm	nm
<i>New performance measure for 2018-19 to reflect new funding for the Labour Hire Licensing Scheme.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Workers informed on OH&S obligations under both State and Commonwealth legislation and regulations	number	40 000	nm	nm	nm
<i>New performance measure for 2018-19 to reflect new funding for the Construction Industry Safety initiative.</i>					
Workers registered under the Portable Long Service Leave Scheme	number	5 000	nm	nm	nm
<i>New performance measure for 2018-19 to reflect new funding for the Portable Long Service Leave Scheme.</i>					
<i>Quality</i>					
Public sector agreements renewed and approved within current enterprise bargaining framework	per cent	100	100	100	100
Victoria represented in major industrial relations cases and inquiries	per cent	100	100	100	100
<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	85	90	80	95
<i>The 2017-18 expected outcome is higher than the 2017-18 target due, in part, to the department's more streamlined agreement approval framework that provides a timely and coordinated response for departments.</i>					
<i>The higher 2018-19 target reflects new funding in the 2018-19 Budget for the Effective Public Sector Industrial Relations initiative.</i>					
<i>Cost</i>					
Total output cost	\$ million	13.2	6.2	4.8	6.6
<i>The 2017-18 expected outcome is higher than the 2017-18 target primarily due to new funding for the Labour Hire Licensing Scheme and Portable Long Service Leave Scheme.</i>					
<i>The higher 2018-19 target mainly reflects additional funding in the 2018-19 Budget for a number of initiatives.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

Industry and Enterprise Innovation

(2018-19: \$194.3 million)

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, with a focus on priority sectors.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Businesses whose growth and productivity issues are resolved by the Department	number	1 200	1 300	1 200	1 263
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to an increased number of employers assisted with skilled workers.</i>					
Companies and industry associations supported by Future Industries Fund	number	100	100	100	95
Engagements with businesses	number	14 000	14 200	14 000	15 014
Industry roundtables and engagement forums	number	75	100	100	99
<i>The lower 2018-19 target reflects the reduced number of engagement forums with the Victorian Auto Transition Taskforce and local taskforces.</i>					
New mobile base stations facilitated	number	45	37	30	24
<i>The 2017-18 expected outcome is higher than the 2017-18 target as the Victorian mobile tower roll-out is currently ahead of schedule.</i>					
<i>The higher 2018-19 target reflects the rollout of Stage 2 of the Mobile Blackspot program.</i>					
Companies or new entrants supported through the LaunchVic initiative	number	120	120	120	120
<i>This performance measure renames the 2017-18 performance measure 'Number of companies or new entrants supported through the LaunchVic initiative'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Major research and evaluation projects completed	number	6	7	6	6
<i>This performance measure renames the 2017-18 performance measure 'Number of major research and evaluation projects completed'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
<i>The 2017-18 expected outcome is higher than the 2017-18 target as an additional major evaluation project is planned for in early 2018.</i>					
Participation in Small Business Victoria targeted and inclusive events and business programs	number	30 000	nm	nm	nm
<i>This performance measure replaces the 2017-18 performance measure 'Participants engaged during the Small Business Festival'. The new measure has been broadened to reflect funding provided in the 2018-19 Budget under the Competitive and Connected SMEs initiative, which will support more regular and targeted small business events and programs, in addition to the Small Business Festival.</i>					
Visits to Business Victoria digital channels	number (million)	3 000 000	nm	nm	nm
<i>This performance measure replaces the 2017-18 performance measure 'Subscriptions to the Small Business Victoria E-Newsletter'. The new measure has been broadened to reflect funding provided in the 2018-19 Budget under the Competitive and Connected SMEs initiative, which will encourage engagement through a broader suite of digital channels.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quality</i>					
Client satisfaction of small business information, referral, mentoring service and business programs	per cent	90	90	90	87
Client satisfaction with the Victorian Government Business Offices	per cent	80	80	80	88
Client satisfaction with Victorian Small Business Commission mediation service	per cent	85	85	85	95
Proportion of business disputes presented to the Small Business Commission successfully mediated	per cent	75	75	75	80
<i>Cost</i>					
Total output cost	\$ million	194.3	170.5	217.0	124.9
<i>The 2017-18 expected outcome is lower than the 2017-18 target primarily due to the timing of payments for a range of programs.</i>					
<i>The lower 2018-19 target is primarily due to the funding profiles for a number of initiatives.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

Jobs and Investment

(2018-19: \$247.3 million)

This output includes initiatives to support job growth and connect people to job opportunities. It also provides investment attraction and facilitation services to attract new investment and encourage additional investment by companies already operating in Victoria.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Disadvantaged jobseekers who achieve sustainable employment (minimum number of 26 weeks)	number	2 050	1 500	1 500	365
<i>The higher 2018-19 target reflects additional funding in the 2018-19 Budget for the 'Jobs Victoria: Increasing employment for disadvantaged job seekers and young people' initiative.</i>					
Government Youth Employment Scheme traineeships commenced	number	280	280	280	267
Jobs resulting from government investment facilitation services and assistance	number	5 000	5 300	5 000	6 280
<i>The 2017-18 expected outcome is higher than the 2017-18 target primarily due to a small number of projects with higher job outcomes than average.</i>					
New Australian/international regional headquarters of firms and/or research development centres attracted to Victoria	number	9	15	7	16
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to a number of IT companies establishing their headquarters in Victoria.</i>					
<i>The higher 2018-19 target reflects recent performance and continued focus on headquarter and research centre attraction.</i>					
New investment resulting from government facilitation services and assistance	\$ million	2 300	2 350	2 300	2 230
Retrenched workers supported with employment assistance	number	2 000	2 000	2 000	1 156
Social enterprises assisted	number	60	62	40	nm
<i>The 2017-18 expected outcome is higher than the 2017-18 target as training workshops that were held on a pilot basis attracted a higher number of participants than expected.</i>					
<i>The higher 2018-19 target reflects current performance and success of the Social Enterprise Strategy.</i>					
Victoria's market share of nominated investor and business migrants	per cent	45	45	50	54
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to other jurisdictions increasing their participation in this program.</i>					
Visits to the Invest Victoria website	number	100 000	100 000	70 000	158 000
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to factors that have contributed to an increase in website traffic, including the State of Momentum campaign and regular website updates including news stories.</i>					
<i>The higher 2018-19 target reflects this strong performance.</i>					
Quality					
Client satisfaction with investor, business and skilled migration services provided	per cent	85	85	85	85
Client satisfaction with services delivered to support industry transition	per cent	85	85	85	nm

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Timeliness</i>					
Average processing time for investor, business and skilled migration visa nomination applications	days	20	20	20	24
<i>Cost</i>					
Total output cost	\$ million	247.3	182.1	222.7	180.7
<i>The 2017-18 expected outcome is lower than the 2017-18 target primarily due to a rephase of expenditure across a number of initiatives.</i>					
<i>The higher 2018-19 target is primarily due to additional funding in the 2018-19 Budget.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

Major Projects

(2018-19: \$8.6 million)

This output facilitates growth and investment in the Victorian economy through the development, delivery and management of significant economic projects.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Number of economic projects in delivery	number	15	15	15	nm
<i>Quality</i>					
Economic projects being delivered in accordance with contracted cost (within 5 per cent variation)	number	10	10	10	nm
Economic projects being delivered in accordance with contracted scope	number	10	10	10	nm
<i>Timeliness</i>					
Economic projects being delivered in accordance with contracted timelines (within 5 per cent variation)	number	10	10	10	nm
<i>Cost</i>					
Total output cost	\$ million	8.6	9.6	8.6	18.9
<i>The 2017-18 expected outcome is higher than the 2017-18 target primarily due to a Treasurer's Advance in 2017-18 for costs associated with the purchase of assets.</i>					
<i>The 2016-17 actual is higher due to Major Projects Victoria being part of the Department until April 2017.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

Regional Development

(2018-19: \$304.0 million)

This output guides engagement with industry and communities to identify and deliver priorities for managing growth and change in regional and rural Victoria. It provides support and services to create jobs and improve career opportunities for regional Victorians.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Actual export sales generated for regional businesses as a result of participation in government programs	\$ million	55	55	50	88
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to increased reported exports from participation in 2017-18 trade programs.</i>					
<i>The higher 2018-19 target reflects this trend.</i>					
Economic development and service delivery projects supported	number	120	200	120	229
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the existence of numerous smaller projects with a lower capital value.</i>					
Jobs in regional Victoria resulting from government investment facilitation services and assistance	number	1 200	1 250	1 200	1 213
New investment in regional Victoria resulting from government facilitation services and assistance	\$ million	700	700	700	920
<i>Quality</i>					
Participant satisfaction with implementation of Regional Development Victoria programs	per cent	90	90	90	81
<i>Cost</i>					
Total output cost	\$ million	304.0	184.7	230.7	183.0
<i>The 2017-18 expected outcome is lower than the 2017-18 target primarily due to a rephase of expenditure across a number of initiatives.</i>					
<i>The higher 2018-19 target is primarily due to the timing of payments for a range of programs, including the Regional Jobs and Infrastructure Fund.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

Trade

(2018-19: \$28.2 million)

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>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Actual export sales generated as a result of participation in government programs	\$ million	550	600	450	648
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to increased exports from participation in government programs.</i>					
<i>The higher 2018-19 target reflects an increased focus on high growth potential exporters and stronger linking of investment and trade opportunities.</i>					
Clients engaged in export and trade programs	number	2 500	2 500	2 500	2 543
International delegates participated in the inbound trade mission program	number	550	550	550	558
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	275
<i>Quality</i>					
Client satisfaction with export assistance offered	per cent	90	90	90	93
<i>Cost</i>					
Total output cost	\$ million	28.2	28.6	26.6	18.6
<i>The 2017-18 expected outcome is higher than the 2017-18 target primarily due to funding for Positioning Victoria as a leader in Asia Capabilities.</i>					
<i>The higher 2018-19 target is primarily due to the timing of payments for a range of programs.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

Objective 4: More productive and liveable places, towns and cities through integrated and user-focused transport services and better infrastructure.

The objective enhances social and economic prosperity and liveability through improved transport services and better infrastructure to provide Victoria with an integrated and user-focused transport system that connects people and places.

The departmental objective indicators are:

- improved transport infrastructure;
- safety of the transport system;
- user satisfaction of the transport system; and
- reliable travel.

Outputs

Bus Services

(2018-19: \$1 200.7 million)

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

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
<i>Quantity</i>					
Passengers carried: metropolitan bus services	number (million)	119.2	119.2	126.4	118.0
<p><i>The 2017-18 expected outcome is lower than the 2017-18 target due to lower than forecast growth in patronage and the impact of infrastructure upgrades.</i></p> <p><i>The lower 2018-19 target reflects this trend.</i></p>					
Passengers carried: regional bus services	number (million)	13.4	12.6	15.1	11.8
<p><i>The 2017-18 expected outcome is lower than the 2017-18 target due to lower than forecast growth in patronage. In addition, this is due to the implementation of a new, more accurate methodology for measuring bus patronage.</i></p> <p><i>The lower 2018-19 target reflects this trend.</i></p>					
Payments made for: metropolitan bus services	\$ million	715	683	680	654
<p><i>This performance measure reports the total amount of operating expenditure paid to bus operators for metropolitan bus services.</i></p> <p><i>The higher 2018-19 target reflects the increase in the number of services due to the Buses for Growing Communities initiative announced in the 2017-18 Budget, funding provided in the 2018-19 Budget for the Metro bus service improvements and Public Transport concessions for international students initiatives, and movements in consumer price, fuel and labour indexation rates.</i></p>					
Payments made for: regional bus services	\$ million	129	121	118	113
<p><i>This performance measure reports the total amount of operating expenditure paid to bus operators for regional bus services.</i></p> <p><i>The higher 2018-19 target reflects funding provided in the 2018-19 Budget for the Additional regional bus services initiative, and movements in consumer price, fuel and labour indexation rates.</i></p>					
Public transport network improvement: minor projects completed – bus	number	3	6	3	3
<p><i>This performance measure records the number of minor projects that have a budget of \$50 million or less.</i></p> <p><i>The 2017-18 expected outcome is higher than 2017-18 target due to three projects that were carried over from 2016-17.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Scheduled services delivered: metropolitan bus	per cent	99.9	99.9	99.9	99.9
Scheduled services delivered: regional bus	per cent	99	99	99	99
Scheduled services delivered: school bus	per cent	99	98	99	98
Total kilometres scheduled: metropolitan bus	km (million)	122.5	118.6	119.9	116.4
<i>The higher 2018-19 target reflects the funding provided in the 2018-19 Budget for the Metro Bus Service Improvements initiative.</i>					
Total kilometres scheduled: regional bus	km (million)	27.2	26.1	26.4	25.7
<i>The higher 2018-19 target reflects the funding provided in the 2018-19 Budget for the Additional Regional Bus Services.</i>					
Total kilometres scheduled: school bus	km (million)	31.1	30.9	31.1	30.4
<i>Quality</i>					
Customer satisfaction index: metropolitan bus services	score	77	77	77	76
Customer satisfaction index: regional coach services	score	84	81	84	82
<i>Timeliness</i>					
Service punctuality for: metropolitan bus services	per cent	82	81	82	81
<i>Metropolitan buses are on-time when services depart from timing points no more than 59 seconds early and no more than four minutes and 59 seconds late at key monitoring points.</i>					
Service punctuality for: regional bus services	per cent	92	94	92	95
<i>Regional buses are on-time when services depart from timing points no more than 59 seconds early and no more than four minutes and 59 seconds late at key monitoring points.</i>					
<i>Cost</i>					
Total output cost	\$ million	1 200.7	1 176.4	1 169.2	1 109.1
<i>The higher 2018-19 target reflects the additional funding provided in the 2018-19 Budget and indexation on contract payments, partially offset by more efficient contracts from 2018-19.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

Integrated Transport

(2018-19: \$95.9 million)

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.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Integrated transport planning to support urban renewal projects	number	6	6	6	6
Level Crossing Removal Program: milestones delivered in accordance with agreed budget and timelines	per cent	100	100	100	100
Planning projects for other major transport infrastructure	number	5	5	5	5
<i>Quality</i>					
Ballarat Line Upgrade – delivery: milestones delivered in accordance with agreed budget and timelines	per cent	100	nm	nm	nm
<i>This performance measure replaces the 2017-18 performance measure 'Ballarat Line Upgrade – planning and development: Milestones delivered in accordance with agreed budget and timelines'. It has been replaced to reflect that project delivery has commenced.</i>					
Metro Tunnel Project – delivery: milestones delivered in accordance with agreed budget and timelines	per cent	100	nm	nm	nm
<i>This performance measure replaces the 2017-18 performance measure 'Melbourne Metro Rail Project – planning and development: Milestones delivered in accordance with agreed budget and timelines'. It has been replaced to reflect that project delivery has commenced.</i>					
<i>Cost</i>					
Total output cost	\$ million	95.9	94.7	64.4	91.4
<i>The 2017-18 expected outcome and 2018-19 target are higher than the 2017-18 target due to reclassification of costs as operating for Metro Tunnel Project and Level Crossing Removal Program.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

Port and Freight Network Access

(2018-19: \$108.8 million)

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

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Annual Boating Safety and Facilities Grant Program funding committed	per cent	100	100	100	100
Containers transported by rail under the Mode Shift Incentive Scheme program	number	42 500	42 500	42 500	41 840
Number of months per year average channel depth at Lakes Entrance meets standards	number	10	9	9	9
<i>The higher 2018-19 target reflects improved efficiency from the entering into service of the Gippsland Port's new purpose-built dredge, the Tommy Norton.</i>					
Progress with delivery of a Metropolitan Intermodal System – percentage of project funding expended	per cent	20	nm	nm	nm
<i>This performance measure replaces the 2017-18 performance measure 'Delivery of a metropolitan intermodal system – market engagement'. The new performance measure reflects the progress of project delivery through reporting the percentage of the \$58 million that has been cumulatively expended throughout the multi-year program.</i>					
Road-based freight accessibility and reliability improvement projects completed	number	13	16	16	7
<i>The lower 2018-19 target reflects the number of committed projects scheduled to be delivered in 2018-19.</i>					
<i>Quality</i>					
Accessible local ports	number	14	14	14	14
<i>This performance measure renames the 2017-18 performance measure 'Number of accessible local ports'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Road network permitted for use by high-productivity freight vehicles	per cent	10	10	10	nm
Road-based freight accessibility and reliability projects completed within specified scope and standards	per cent	100	100	100	100
<i>Timeliness</i>					
Road-based freight accessibility and reliability projects completed within agreed timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	108.8	114.3	104.0	108.5
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the funding profile for the Gippsland Lakes Ocean Access and funding for Port Philip Bay.</i>					
<i>The higher 2018-19 target reflects additional funding in the 2018-19 Budget for a number of new initiatives.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

Regulation of Commercial Passenger Vehicle Services (2018-19: \$116.7 million)

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

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Multi-Purpose Taxi Program: trips subsidised	number (000)	5 200	5 100	4 450	4 788
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to higher than expected demand for trips. The higher 2018-19 target reflects anticipated increased demand for the service.</i>					
Multi-Purpose Taxi Program: wheelchair and scooter lifting fees paid	number (000)	1 200	1 200	950	1 039
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to higher than expected demand for trips. The higher 2018-19 target reflects anticipated increased demand for the service.</i>					
New and renewed commercial passenger vehicle and bus driver accreditation applications processed	number	21 000	nm	nm	nm
<i>New performance measure for 2018-19 to report on the volume of driver accreditation applications processed. It provides context to the new measure for 2018-19 'New and renewed commercial passenger vehicle and bus driver accreditation applications processed in 14 days'.</i>					
Quality					
Average wait time for conventional commercial passenger vehicles booked to arrive during daytime periods of demand	minutes	9.6	9.6	9.6	9.9
<i>This performance measure renames the 2017-18 performance measure 'Average wait time for conventional taxis booked to arrive at peak periods of demand'. The new measure reports on the same activity as the previous measure however has been amended to reflect the transition from a taxi and hire car industry to a commercial passenger vehicle industry, arising out of the Commercial Passenger Vehicle Industry Act 2017. The daytime period of demand is defined as from 6.00 am to 7.00 pm.</i>					
Average wait time for wheelchair accessible commercial passenger vehicles booked to arrive during daytime periods of demand	minutes	28	27	28	26
<i>This performance measure renames the 2017-18 performance measure 'Average wait time for wheelchair accessible taxis booked to arrive at peak periods of demand'. The new measure reports on the same activity as the previous measure however has been amended to reflect the transition from a taxi and hire car industry to a commercial passenger vehicle industry, arising out of the Commercial Passenger Vehicle Industry Act 2017. The daytime period of demand is defined as from 6.00 am to 7.00 pm.</i>					
Calls to the Taxi Services Commission call centre resolved at the first point of contact	per cent	70	nm	nm	nm
<i>New performance measure for 2018-19 to reflect the quality of customer service provided by call centre staff.</i>					
Commercial passenger vehicle industry participants conform to key safety requirements	per cent	TBC	nm	nm	nm
<i>This performance measure replaces the 2017-18 performance measure 'Taxi and hire vehicle compliance and enforcement interventions'. The new performance measure reflects Government priorities outlined in the Commercial Passenger Vehicle Industry Act 2017 to promote continuous improvement and effective management of commercial passenger vehicle safety. The target will be set following introduction of the proposed new Commercial Passenger Vehicle Industry regulations.</i>					

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Commercial passenger vehicle registration applications received online <i>This performance measure replaces the 2017-18 performance measure 'Taxi, hire vehicles and other commercial passenger vehicle licence applications processed within 14 days'. It has been replaced to measure the proportion of commercial passenger vehicle registrations received online and demonstrate the value of investment in new online application systems that are more efficient and customer focussed.</i>	per cent	85	nm	nm	nm
Overall satisfaction with level of commercial passenger vehicle regulatory service provided by the Taxi Services Commission <i>This performance measure replaces the 2017-18 performance measures 'Taxi services online customer rating: overall satisfaction in metropolitan Melbourne', 'Taxi services online customer rating: overall satisfaction in regional Victoria' and 'Taxi services online customer rating: safety and comfort of journeys'. The new measure will report on the satisfaction of commercial passenger vehicle services operators with the level of regulatory service provided by the Taxi Services Commission.</i>	score	55	nm	nm	nm
Safety and quality rating for commercial passenger vehicles available for booked and unbooked services <i>This performance measure replaces the 2017-18 performance measure 'Taxi and hire vehicles conform to safety and quality standards' to reflect the new regulatory system under the Commercial Passenger Vehicle Industry Act 2017, which separates the commercial passenger vehicle categories of those available for unbooked services and those available for booked services only. Safety and quality rating scores range from 1.0 (highest safety and quality) to 7.0 (lowest safety and quality).</i>	score	2.0	nm	nm	nm
Timeliness					
Commercial passenger vehicle service complaints and intelligence reports investigated and closed within 45 days	per cent	85	85	85	nm
Multi-Purpose Taxi Program: applications assessed and completed within 14 days <i>This performance measure is transferred directly from the Transport Safety, Security and Emergency Management output because the activity that it reports better reflects the functions of this output.</i>	per cent	97	97	97	94
New and renewed commercial passenger vehicle and bus driver accreditation applications processed within 14 days <i>This performance measure renames the 2017-18 performance measure 'New and renewed taxi, hire vehicle and bus driver accreditation applications processed within 14 days.' The measure has been updated to reflect the new regulatory system under the Commercial Passenger Vehicle Industry Act 2017 and replaces 'taxis, hire vehicles' with 'commercial passenger vehicles'. This performance measure is transferred directly from the 'Transport Safety, Security and Emergency Management' output because the activity that it reports better reflects the functions of this output.</i>	per cent	85	85	85	90
Road vehicle and driver regulation: new and renewed driving instructor authority applications processed within 14 days <i>This performance measure is transferred directly from the 'Transport Safety, Security and Emergency Management' output because the activity that it reports better reflects the functions of this output.</i>	per cent	85	85	85	93
Calls to the Taxi Services Commission call centre answered within 20 seconds <i>This performance measure renames the 2017-18 performance measure 'Taxi and hire vehicle: calls to the Taxi Services Commission call centre answered within 20 seconds'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. The 2017-18 expected outcome is higher than the 2017-18 target due to improved performance. The higher 2018-19 target reflects expectations of improved performance in the coming year.</i>	per cent	60	59	56	62

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
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Cost

Total output cost	\$ million	116.7	160.1	274.2	430.9
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The 2017-18 expected outcome is lower than the 2017-18 target as the commercial passenger vehicle reforms transition payments were provided earlier than anticipated. The Transition Assistance payments were provided in full in 2016-17 actual, compared to the payments initially budgeted for in 2016-17 to 2017-18.

The lower 2018-19 target reflects the budgeted Transition Assistance payments in 2017-18.

The 2016-17 actual and 2017-18 target have been restated to reflect performance measures that have transferred directly from the 'Transport Safety, Security and Emergency Management' output to reflect changes to the new regulatory system under the Commercial Passenger Vehicle Industry Act 2017.

Source: Department of Economic Development, Jobs, Transport and Resources

Road Asset Management

(2018-19: \$622.5 million)

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.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Bridges maintained: metropolitan	number	964	964	927	961
<p><i>The 2017-18 expected outcome is higher than the 2017-18 target due to an audit of bridges data.</i></p> <p><i>The higher 2018-19 target reflects the number of structures that will be in the network.</i></p>					
Bridges maintained: regional	number	2 270	2 270	2 255	2 264
<p><i>The 2017-18 expected outcome is higher than the 2017-18 target due to an audit of bridges data.</i></p> <p><i>The higher 2018-19 target reflects the number of structures that will be in the network.</i></p>					
Road area treated: high strategic priority roads	m ² (000)	8 017	6 169	8 846	nm
<p><i>The 2017-18 expected outcome is lower than the 2017-18 target due to on-site inspections which identified a lower overall area requiring treatment on high strategic priority roads.</i></p> <p><i>The lower 2018-19 target reflects the level of road area requiring treatment in 2018-19.</i></p> <p><i>Road treatments include pavement resurfacing and rehabilitation. High strategic priority roads are roads within VicRoads' Road Maintenance Categories 1, 2 and 3. Roads are allocated to road maintenance categories based on road connectivity, the number of vehicles using the road per day, and commercial vehicle usage.</i></p>					
Road area treated: medium strategic priority roads	m ² (000)	5 054	7 166	2 001	nm
<p><i>The 2017-18 expected outcome is higher than the 2017-18 target due to increased capacity to treat medium strategic priority roads and favourable weather conditions that enabled additional resurfacing works to be undertaken.</i></p> <p><i>The higher 2018-19 target reflects the level of road area requiring treatment in 2018-19.</i></p> <p><i>Road treatments include pavement resurfacing and rehabilitation. Medium strategic priority roads are roads within VicRoads' Road Maintenance Categories 4.1 and 4.2. Roads are allocated to road maintenance categories based on road connectivity, the number of vehicles using the road per day, and commercial vehicle usage.</i></p>					
Road area treated: low strategic priority roads	m ² (000)	778	385	11	nm
<p><i>The 2017-18 expected outcome is higher than the 2017-18 target due to the prioritisation of treatments to address safety concerns associated with roads with low skid resistance.</i></p> <p><i>The higher 2018-19 target reflects the level of road area requiring treatment in 2018-19.</i></p> <p><i>Road treatments include pavement resurfacing and rehabilitation. Low strategic priority roads are roads within VicRoads' Road Maintenance Categories 5.1 and 5.2. Roads are allocated to road maintenance categories based on road connectivity, the number of vehicles using the road per day, and commercial vehicle usage.</i></p>					
Road network maintained: metropolitan	lane-km	12 308	12 308	12 302	12 308
<p><i>The 2017-18 expected outcome is higher than the 2017-18 target due to an audit of road network data.</i></p> <p><i>The higher 2018-19 target reflects the road network to be maintained.</i></p>					
Road network maintained: regional	lane-km	41 495	41 495	41 435	41 495
<p><i>The 2017-18 expected outcome is higher than the 2017-18 target due to an audit of road network data.</i></p> <p><i>The higher 2018-19 target reflects the road network to be maintained.</i></p>					
Traffic signal operational availability	per cent	99.96	99.96	99.95	nm
<p><i>The higher 2018-19 target reflects improved performance.</i></p> <p><i>This performance measure reports the percentage of traffic signal locations that are performing with no outages that total 20 minutes or more over the month. Sites are weighted according to their criticality to road network performance. When an outage occurs, a traffic light will blackout or a flashing yellow signal will be observed.</i></p>					
Traffic signal performance – communications ('DA alarm'): vehicle detector connectivity to signals	per cent	97	94	97	nm
<p><i>DA alarms monitor the performance of vehicle detectors at traffic signals.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Traffic signal performance – communications ('stop talk'): connectivity between different traffic signals	per cent	99.6	99.5	99.6	nm
<i>Traffic signal performance directly impacts the safe and efficient movements of all road users. This measures the performance of traffic signal site's ability to talk to their neighbouring sites.</i>					
<i>Quality</i>					
Bridges that are acceptable for legal load vehicles: metropolitan	per cent	99.6	99.6	99.6	99.6
Bridges that are acceptable for legal load vehicles: regional	per cent	99.6	99.6	99.6	99.6
Road length meeting cracking standard: metropolitan	per cent	84.4	77.9	97.7	nm
<i>The 2017-18 expected outcome is lower than the 2017-18 target, reflecting forecast performance against the new measure adopted in 2017-18.</i>					
<i>The lower 2018-19 target reflects data collected in 2017-18.</i>					
Road length meeting cracking standard: regional	per cent	99.3	96.3	98.8	nm
<i>The higher 2018-19 target reflects data collected in 2017-18.</i>					
Road length meeting roughness standard: metropolitan	per cent	92.6	93.2	98.2	nm
<i>The 2017-18 expected outcome is lower than the 2017-18 target, reflecting forecast performance against the new measure adopted in 2017-18.</i>					
<i>The lower 2018-19 target reflects data collected in 2017-18.</i>					
Road length meeting roughness standard: regional	per cent	95.5	96.0	96.4	nm
<i>The lower 2018-19 target reflects data collected in 2017-18.</i>					
Road length meeting rutting standard: metropolitan	per cent	96.5	96.4	98.9	nm
<i>The lower 2018-19 target reflects data collected in 2017-18.</i>					
Road length meeting rutting standard: regional	per cent	97.8	97.8	97.8	nm
<i>Timeliness</i>					
Annual road maintenance program completed within agreed timeframes: metropolitan	per cent	100	100	100	100
Annual road maintenance program completed within agreed timeframes: regional	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	622.5	613.4	604.3	436.2
<i>The higher 2018-19 target reflects additional funding in the 2018-19 Budget for a number of new initiatives.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

Road Operations and Network Improvements

(2018-19: \$1 052.6 million)

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.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Bridge strengthening and replacement projects completed: metropolitan	number	2	4	2	4
<i>The 2017-18 expected outcome is higher than 2017-18 target due to a change in the completion date for one project, and the inclusion of three new projects into the program of works after the target was set.</i>					
Bridge strengthening and replacement projects completed: regional	number	6	9	9	7
<i>The lower 2018-19 target reflects the number of projects scheduled for completion in 2018-19, noting that numbers vary from year to year.</i>					
Congestion projects completed	number	13	18	18	10
<i>The lower 2018-19 target reflects the number of projects scheduled for completion in 2018-19, noting that numbers vary from year to year.</i>					
Cycling projects completed	number	11	4	4	2
<i>The higher 2018-19 target reflects the committed projects currently scheduled for completion in 2018-19 and new funding provided in the 2018-19 Budget for Active Transport.</i>					
Major road improvement projects completed: metropolitan	number	3	1	1	..
<i>The higher 2018-19 target reflects the number of projects scheduled for completion in 2018-19, noting that numbers vary from year to year.</i>					
Major road improvement projects completed: regional	number	3	1	1	1
<i>The higher 2018-19 target reflects the number of projects scheduled for completion in 2018-19, noting that numbers vary from year to year.</i>					
North East Link Project – milestones delivered in accordance with agreed budget and timelines	per cent	100	nm	nm	nm
<i>New performance measure for 2018-19 to report on the progress of major infrastructure planning and procurement activities undertaken by the North East Link Authority in readiness for procurement to commence in 2018-19.</i>					
Other road improvement projects completed: metropolitan	number	3	10	10	4
<i>The lower 2018-19 target reflects the number of projects scheduled for completion in 2018-19, noting that numbers vary from year to year.</i>					
Other road improvement projects completed: regional	number	6	9	8	8
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to one project brought forward to 2017-18. The lower 2018-19 target reflects the committed projects currently scheduled for completion in 2018-19.</i>					
Pedestrian projects completed	number	20	10	9	12
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to one project brought forward to 2017-18. The higher 2018-19 target reflects committed projects currently scheduled for completion in 2018-19 and new funding provided in the 2018-19 Budget for Active Transport and the Regional and metropolitan roads upgrade.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quality</i>					
Road projects completed within agreed scope and standards: metropolitan	per cent	100	100	98	98
<i>The higher 2018-19 target reflects alignment with targets for similar performance measures.</i>					
Road projects completed within agreed scope and standards: regional	per cent	100	100	98	98
<i>The higher 2018-19 target reflects alignment with targets for similar performance measures.</i>					
Safer Cyclists and Pedestrians Fund allocated	per cent	100	100	100	nm
West Gate Tunnel Project – milestones delivered in accordance with agreed budget and timelines	per cent	100	100	100	nm
<i>Timeliness</i>					
Programmed works completed within agreed timeframes: metropolitan	per cent	95	100	95	95
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the successful delivery of projects.</i>					
Programmed works completed within agreed timeframes: regional	per cent	95	100	95	95
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the successful delivery of projects.</i>					
<i>Cost</i>					
Total output cost	\$ million	1 052.6	1 122.7	1 037.6	1 033.9
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to costs classified as operating for North East Link and assets transferred to local councils.</i>					
<i>The higher 2018-19 target reflects additional funding in the 2018-19 Budget for a number of new initiatives.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

Train Services

(2018-19: \$3 817.5 million)

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

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Passengers carried: metropolitan train services	number (million)	239.6	238.0	239.6	236.8
Passengers carried: regional train and coach services	number (million)	21.6	20.5	20.6	19.3
<i>The higher 2018-19 target reflects expected growth as a result of service improvements and population growth.</i>					
Payments made for: metropolitan train services	\$ million	1 146	936	784	793
<i>This performance measure reports the total amount of operating expenditure paid to train operators for metropolitan train services.</i>					
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the new metropolitan rail contract that commenced on 30 November 2017 and accounting treatment for payments for rolling stock. The new metropolitan rail contract requires the operator to meet enhanced objectives with improvements to operational service delivery and passenger experience, more emphasis on operational control systems and an enhanced asset maintenance and renewals program.</i>					
<i>The higher 2018-19 target reflects the new metropolitan rail contract that commenced on 30 November 2017, a change to the accounting treatment for rolling stock payments and funding provided in the 2018-19 Budget for the More metropolitan train services and Public Transport concessions for international students initiatives.</i>					
Payments made for: regional train and coach services	\$ million	558	529	516	479
<i>This performance measure reports the total amount of operating expenditure paid to train and coach service operators for regional train and coach services excluding farebox revenue.</i>					
<i>The higher 2018-19 target reflects the expected growth of services, additional VLOCITY trains and funding provided in the 2018-19 Budget for the Regional rail sustainability, Discounts to regional student passes and Additional regional bus services initiatives.</i>					
Public railway crossings upgraded	number	44	72	32	31
<i>This performance measure edits the 2017-18 measure of the same name to report on the number of public railway crossing upgrades instead of the number of sites at which upgrades are undertaken. The 44 proposed upgrades will occur at 43 different sites.</i>					
<i>The 2017-18 expected outcome is higher than 2017-18 target due to acceleration of the delivery of the Safer Country Crossings Program.</i>					
<i>The higher 2018-19 target reflects upgrades that will be undertaken through the Regional Rail Revival package.</i>					
Public transport network improvement: minor projects completed – train	number	5	3	3	11
<i>This performance measure records the number of minor projects that have a budget of \$50 million or less.</i>					
<i>The higher 2018-19 target reflects the committed projects currently scheduled for completion in 2018-19.</i>					
Public transport network improvement: minor projects completed – multimodal	number	0	2	2	2
<i>This performance measure renames the 2017-18 performance measure 'Public transport network improvement: multimodal projects completed'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. It records the number of minor multimodal projects that have a budget of \$50 million or less.</i>					
<i>The lower target reflects the number of projects scheduled for completion in 2018-19, noting that numbers vary from year to year and project delivery may span multiple years.</i>					
Scheduled services delivered: metropolitan train	per cent	99	99	99	99
<i>The methodology has been updated to be consistent with the new metropolitan rail contract that commenced on 30 November 2017 to account for unplanned skip stop services, loop bypasses and short runnings.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Scheduled services delivered: regional train	per cent	98.5	97.7	98.5	97.8
Total kilometres scheduled: metropolitan train	km (million)	23.8	23.1	23.0	22.9
<i>The higher 2018-19 target reflects the funding provided in the 2018-19 Budget for the More Metropolitan Train Services initiative.</i>					
Total kilometres scheduled: regional train and coach	km (million)	25.9	25.8	24.8	24.6
<i>The higher 2018-19 target reflects additional coach services between Shepparton and Seymour funded from the 2017-18 Budget and the funding provided in the 2018-19 Budget for the Additional regional bus services initiative.</i>					
Quality					
Availability of rolling stock: metropolitan trains	per cent	94	93	94	93
Availability of rolling stock: VLocity fleet	per cent	92.5	92.2	92.5	92.6
Customer satisfaction index: metropolitan train services	score	75	74	73	72.6
<i>The higher 2018-19 target reflects the expected overall improvement in passenger experience.</i>					
Customer satisfaction index: regional train services	score	78	77	78	76
Metropolitan fare compliance rate across all public transport modes	per cent	96.5	95.1	96.5	95.5
myki device availability	per cent	99.5	nm	nm	nm
<i>New performance measure for 2018-19 to measure the availability of myki devices. The result is measured as an overall percentage availability of all deployed myki fare payment devices, calculated as a percentage of the total number of hours that devices are expected to be available, weighted by location and time.</i>					
Public transport network improvement: performance against master project schedule	per cent	90	90	90	86
<i>This performance measure reports the number of bus, train and tram infrastructure project milestones achieved within the financial year as a percentage of the number planned at the start of the financial year.</i>					
Scheduled services not delayed by infrastructure faults: regional train network	per cent	97	nm	nm	nm
<i>New performance measure for 2018-19 to reflect the impact on service punctuality due to investment in renewal and replacement of regional network infrastructure assets.</i>					
Timeliness					
Calls to the Public Transport Victoria call centre answered within 30 seconds	per cent	80	80	80	80
<i>This performance measure is proposed to be reclassified from a quality to a timeliness performance measure for increased accuracy as it demonstrates the effectiveness of the Public Transport Victoria call centre to achieve call wait times within the defined period.</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	92
Service punctuality for metropolitan train services	per cent	92.5	92.0	92.5	91.8
<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>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Service punctuality for regional train services	per cent	92	84	92	85
<p><i>The 2017-18 expected outcome is lower than the 2017-18 target due to a range of factors including heat related speed restrictions, infrastructure and train faults.</i></p> <p><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></p>					
Cost					
Total output cost	\$ million	3 817.5	3 359.5	3 143.9	2 988.1
<p><i>The 2017-18 expected outcome is higher than the 2017-18 target due to an increase in expenditure associated with the new franchise agreement for metropolitan trains and a change in the accounting treatment of rolling stock lease payments.</i></p> <p><i>The higher 2018-19 target reflects the increase in expenditures associated with the new franchise agreement for Metropolitan Trains from 30 November 2017, change in the accounting treatment of rolling stock lease payments, new funding provided in the 2018-19 Budget and an increase in the capital asset charge as a result of investment in infrastructure projects.</i></p>					

Source: Department of Economic Development, Jobs, Transport and Resource

Tram Services

(2018-19: \$938.2 million)

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

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Level access tram stops upgraded	number	16	8	12	2
<p><i>The 2017-18 expected outcome is lower than the 2017-18 target due to the impact of scheduling tram works within the overall network wide infrastructure program and community consultation.</i></p> <p><i>The higher 2018-19 target reflects the committed projects currently scheduled for completion in 2018-19.</i></p>					
Passengers carried: tram services	number (million)	208.1	206.5	212.9	204.0
<p><i>The lower 2018-19 target reflects the easing of the high growth rate that followed the introduction of the free tram zone in January 2015.</i></p>					
Payments made for: tram services	\$ million	517	404	200	201
<p><i>This performance measure reports the total amount of operating expenditure paid to tram operators for tram services.</i></p> <p><i>The 2017-18 expected outcome is higher than the 2017-18 target as a result of the new metropolitan rail contract that commenced on 30 November 2017. The new metropolitan rail contract requires the operator to meet new standards with improvements to operational service delivery and passenger experience, and greater emphasis on investment in operational control systems and asset maintenance and renewals.</i></p> <p><i>The higher 2018-19 target reflects the new metropolitan rail contract that commenced on 30 November 2017 and the funding provided in the 2018-19 Budget for the Public Transport concessions for international students initiative.</i></p>					
Progress of Tram procurement and supporting infrastructure – cumulative project expenditure	per cent	95	89	93	80
<p><i>The higher 2018-19 target reflects further progress of the project as the target represents the progress of Stage 1 of tram procurement.</i></p>					
Public transport network improvement: minor projects completed – tram	number	7	2	1	1
<p><i>This performance measure records the number of minor projects that have a budget of \$50 million or less.</i></p> <p><i>The 2017-18 expected outcome is higher than 2017-18 target due to one project being carried over from 2016-17.</i></p> <p><i>The higher 2018-19 target reflects the committed projects currently scheduled for completion in 2018-19.</i></p>					
Scheduled services delivered: tram	per cent	99.2	97.8	99.2	98.6
<p><i>Consistent with the new metropolitan rail contract that commenced in November 2017, the methodology has been updated to account for unplanned skip stop services in addition to short runnings.</i></p>					
Total kilometres scheduled: tram	km (million)	24.6	24.1	24.0	24.1
<p><i>The higher 2018-19 target reflects additional services scheduled as part of a new timetable that will be implemented from May 2018. This new timetable is part of the More Train, Tram and Bus Services initiative announced in the 2017-18 Budget.</i></p>					
W-Class Trams fully restored	number	3	2	2	..
<p><i>The higher 2018-19 target reflects the number of W-Class trams that are scheduled to be delivered within 2018-19.</i></p>					
Quality					
Availability of rolling stock: trams	per cent	94	92	94	92
Customer satisfaction index: tram services	score	76.5	77	76	76
<p><i>The higher 2018-19 target reflects the expected overall improvement in passenger experience.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Timeliness</i>					
Major periodic maintenance works completed against plan: tram network	per cent	100	100	100	96
Service punctuality for: tram services	per cent	82.9	80.4	82.9	82.6
<i>The methodology for calculating service punctuality has changed due to the introduction of a new metropolitan rail contract that commenced on 30 November 2017. Under the new contract, punctuality is measured based on when a service arrives at a key monitoring location for lateness and when it departs from that monitoring location for earliness. Trams are on time when services arrive no more than 59 seconds early or depart no more than four minutes 59 seconds late. Previously, punctuality was based only on departure time.</i>					
<i>Cost</i>					
Total output cost	\$ million	938.2	849.7	685.9	653.9
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to an increase in expenditures associated with the new franchise agreement for metropolitan trams from 30 November 2017, including the impact of reduced fare revenues allocated to the operator, and change in accounting treatment of rolling stock lease payments.</i>					
<i>The higher 2018-19 target reflects the increase in expenditures associated with the new franchise agreement for metropolitan trams from 30 November 2017, including the impact of reduced fare revenues allocated to the operator, change in the accounting treatment of rolling stock lease payments and an increase in the capital asset charge as a result of investment in infrastructure projects.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

Transport Safety, Security and Emergency Management (2018-19: \$374.3 million)

This output delivers initiatives and regulatory activities that will improve safety and security and strengthen resilience on Victoria's transport network.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
<i>Quantity</i>					
Accredited State maritime training providers audited in accordance with risk-based annual audit plan	number	20	20	20	23
<i>This performance measure renames the 2017-18 performance measure 'Accredited State maritime training providers audited in accordance with annual audit plan'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Regulatory interventions conducted on high-risk or accredited rail transport operators	number	100	100	100	112
Risk-based vessel inspections undertaken to determine compliance with state marine safety law	number	500	500	500	nm
<i>This performance measure renames the 2017-18 performance measure 'Risk-based recreational vessel inspections undertaken in accordance with state legislative requirements'. The new measure reports on the same activity as the previous measure however has been renamed for increased clarity.</i>					
Road safety projects/initiatives completed: safe road users	number	1	2	2	7
<i>The lower 2018-19 target reflects the number of committed projects scheduled to be delivered in 2018-19.</i>					
Road safety projects/initiatives completed: safe roads	number	85	112	93	135
<i>The 2017-18 expected outcome is higher than 2017-18 target due to new projects being added to the Safer System Roads Infrastructure Program throughout the year. The lower 2018-19 target reflects the TAC funded works scheduled to be delivered in 2018-19. Further projects will be added as project approvals occur throughout the year.</i>					
Road safety projects/initiatives completed: safe vehicles	number	..	..	..	4
<i>Projects within this measure often span across multiple years.</i>					
Road vehicle and driver regulation: driver licences renewed	number (000)	687	648	648	710
<i>The higher 2018-19 target reflects cyclical trends in renewal.</i>					
Road vehicle and driver regulation: new driver licences issued	number (000)	184	182	190	177
<i>The lower 2018-19 target reflects demographic trends.</i>					
Road vehicle and driver regulation: new vehicle registrations issued	number (000)	628	610	610	601
<i>The higher 2018-19 target reflects forecasts of the number of new vehicle registrations, based on demographic and economic indicators and historical movements.</i>					
Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed	number (000)	3 773	3 940	3 940	3 689
<i>The lower 2018-19 target reflects forecast demand from toll operators and councils and historical movements.</i>					
Road vehicle and driver regulation: vehicle registration transfers	number (000)	955	930	930	914
<i>The higher 2018-19 target reflects forecasts of the number of new vehicle registration transfers based on demographic and economic indicators and historical movements.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Road vehicle and driver regulation: vehicle registrations renewed	number (000)	9 000	6 643	5 725	5 698
<i>The 2017-18 expected outcome is higher than 2017-18 target due to the introduction of short-term registration (STR). The higher 2018-19 target reflects the introduction of STR. STR provides the options of three or six month registrations rather than the previous full year registration of vehicles.</i>					
Safety audits of bus operators conducted in accordance with <i>Bus Safety Act 2009</i> (Vic) requirements	number	560	560	560	1 027
<i>The 2016-17 actual reflects that an external audit provider conducted additional safety audits of registered bus operators in 2016-17.</i>					
Sector Resilience Plans endorsed by State Crisis and Resilience Council	number	3	3	3	3
Security and emergency management exercises coordinated or contributed to by the Department	number	8	8	8	8
Transport and marine safety investigations: proportion of notified accidents with passenger fatalities and/or multiple serious passenger injuries investigated	per cent	100	100	100	100
Transport safety regulation: rail safety audits/compliance inspections conducted in accordance with legislative requirements	number	100	100	100	112
<i>Quality</i>					
Compliance inspections of commercial maritime duty holders other than vessel owners and operators audited in accordance with legislative requirements and timelines	per cent	100	100	100	100
<i>This performance measure renames the 2017-18 measure 'Commercial maritime duty holders other than vessel owners and operators audited in accordance with legislative requirements and timelines'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Prosecution success rate for transport safety offences	per cent	80	nm	nm	nm
<i>New performance measure for 2018-19 to measure Transport Safety Victoria's success in prosecuting transport operators or individuals committing transport safety offences.</i>					
Rail safety audits, compliance inspections and investigations conducted in accordance with state and national legislative requirements and timelines	per cent	100	100	100	100
Risk assessment of managed and unmanaged Victorian waterways with high levels of boating activity and competing use.	number	30	nm	nm	nm
<i>This performance measure replaces the measure 'Compliance inspections of managed and unmanaged Victorian waterways in accordance with risk-based plan'. The new measure reports on the same activity as the previous measure, however activity will be reported as a number instead of a percentage.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Road safety projects completed within agreed scope and standards	per cent	100	100	100	100
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
<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	100
Applications for rail accreditation and variations to accreditation processed within state and national legislative requirements and timelines	per cent	100	100	100	100
Initiate marine pollution response action within 60 minutes of incident notification	per cent	100	100	100	100
Road safety programmed works completed within agreed timeframes	per cent	100	100	100	100
Road vehicle and driver regulation: average speed of calls answered in VicRoads' call centres	seconds	240	350	240	310
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the introduction of Payment Card Industry (PCI) compliance requirements which increased total call handling times, and the introduction of short-term registrations which increased call volume.</i>					
Road vehicle and driver regulation: customers served within 10 minutes in VicRoads' Customer Service Centres	per cent	80	75	80	72
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to overall customer demand and transaction complexity.</i>					
Transport and marine safety investigations: accidents/incidents assessed within two days of notification to determine need for detailed investigation	per cent	100	100	100	100
Transport and marine safety investigations: investigations completed within 12 months	per cent	50	nm	nm	nm
<i>This performance measure replaces the 2017-18 performance measure 'Transport and marine safety investigations: average time taken to complete investigations'. It has been replaced to more accurately report on performance in completing investigations.</i>					
<i>The 2018-19 target of 50 per cent reflects benchmark performance of similar agencies and targets for improved performance.</i>					
<i>Cost</i>					
Total output cost	\$ million	374.3	379.1	359.1	275.1
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the funding profile for the Blackspot program.</i>					
<i>The higher 2018-19 target reflects additional funding provided in the 2018-19 Budget for a number of initiatives.</i>					
<i>The 2016-17 actual and 2017-18 target have been restated to reflect performance measures that have transferred directly to the 'Regulation of Commercial Passenger Vehicle Services' output to reflect changes to the new regulatory system under the Commercial Passenger Vehicle Industry Act 2017.</i>					

Source: Department of Economic Development, Jobs, Transport and Resources

DEPARTMENT OF EDUCATION AND TRAINING

Ministerial portfolios

The Department supports the ministerial portfolios of early childhood education, education, and training and skills.

Departmental mission statement

The Department of Education and Training's mission is captured within its statement of 'strategic intent':

‘Together we give every Victorian the best learning and development experience, making our state a smarter, fairer and more prosperous place.’

As part of this vision, we want Victoria to be a place where:

- children and young people are confident, optimistic, healthy and resilient;
- students reach their potential, regardless of background, place, circumstance or abilities;
- Victorians develop knowledge, skills and attributes needed now and for the jobs of the future; and
- the Department's workforce is high performing, empowered, valued and supported.

Departmental objectives

Achievement

Raise standards of learning and development achieved by Victorians using education, training, development and child health services.

Engagement

Increase the number of Victorians actively participating in education, training, development and child health services.

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.

Productivity

Increase the productivity of our services.

Output summary by departmental objectives

The Department's outputs and funding (presented by output group) are provided in the table below.

Detailed descriptions of objectives, outputs, together with their key performance indicators are presented in subsequent tables.

	(\$ million)			
	2017-18 budget	2017-18 revised	2018-19 budget	Variation ^(a) %
Strategy, Review and Regulation	106.2	114.8	116.8	10.0
Early Childhood Development	605.8	650.7	656.3	8.3
School Education – Primary	5 219.7	5 217.9	5 697.1	9.1
School Education – Secondary	4 270.7	4 270.8	4 546.8	6.5
Training, Higher Education and Workforce Development	2 432.0	2 290.9	2 448.1	0.7
Support Services Delivery	342.5	352.5	368.8	7.7
Support for Students with Disabilities	975.1	1 000.0	1 106.9	13.5
Total	13 952.0	13 897.6	14 940.8	7.1

Source: Department of Education and Training

Note:

(a) Variation between the 2017-18 Budget and the 2018-19 Budget. Explanations for variations greater than five per cent are included in footnotes to the relevant output cost.

Amounts available

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

Table 2.5 outlines the Department's income from transactions and Table 2.6 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base, payments made on behalf of the State, and other sources expected to become available to the Department.

Table 2.5: Income from transactions (\$ million)

	2016-17 actual	2017-18 budget	2017-18 revised	2018-19 budget ^(a)
Output appropriations	12 184.3	12 766.7	12 899.0	13 848.2
Special appropriations	13.0	6.2	18.0	0.3
Interest	23.2	22.5	21.8	17.4
Sales of goods and services	559.4	720.9	591.6	651.2
Grants	17.2	12.6	43.5	132.3
Fair value of assets and services received free of charge or for nominal consideration	..	..	..	..
Other income	609.8	592.8	655.4	663.0
Total income from transactions	13 406.8	14 121.7	14 229.2	15 312.4

Source: Department of Education and Training

Note:

(a) Includes an estimated \$1.3 billion of non-public account contributions in 2018-19.

Table 2.6: Parliamentary authority for resources

(\$ million)

	2017-18 budget	2017-18 revised	2018-19 budget
Annual appropriations	12 347.4	12 452.9	13 973.8
Provision of outputs	12 021.1	12 188.1	13 249.9
Additions to the net asset base	326.3	264.8	723.9
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	571.1	627.6	583.5
Unapplied previous years appropriation	215.0	188.5	107.4
Provision of outputs	215.0	136.0	55.2
Additions to the net asset base	..	52.5	52.2
Payments made on behalf of the State	..	..	..
Gross annual appropriation	13 133.5	13 269.0	14 664.8
Special appropriations	6.2	24.8	10.6
Trust funds	3 218.3	3 289.9	3 554.0
State Grants (School Funding Reform framework) – Non-Government Programs ^(a)	3 193.1	3 216.3	3 403.8
Other ^(b)	25.2	73.6	150.1
Total parliamentary authority	16 358.1	16 583.7	18 229.4

Source: Department of Education and Training

Notes:

(a) The purpose of this trust primarily relates to Student First Funding for Non-Government Schools by the Commonwealth Government under its Australian Education Act 2013.

(b) Includes inter-departmental transfers.

Departmental performance statement

Strategy Review and Regulation

The Strategy Review and Regulation output contributes to the Department's objectives by developing, planning and monitoring strategic policy settings across all stages of learning. It 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.

Objective 1: Productivity

The departmental objective indicators are:

- \$ per primary school student per year^(a);
- \$ per secondary school student per year^(a); and
- \$ per VET student contact hour.

Note:

(a) These indicators refer to government and non-government schools.

Strategy, Review and Regulation

(2018-19: \$116.8 million)

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.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Number of registered training organisation quality audits and school reviews undertaken annually	number	102	89	94	90
<p><i>The 2017-18 expected outcome is lower than the target due to the cancellation of RTO audits and the shift of some RTO's to the national regulator.</i></p> <p><i>The higher 2018-19 target relates to the financial year, and reflects a higher number of providers eligible for review in 2018-19.</i></p> <p><i>Provider audit and review cycles are scheduled on the anniversary of a provider's registration and therefore vary from year to year.</i></p>					
Quality					
Education peak bodies that rate the Victorian Registration and Qualifications Authority (VRQA) effective or highly effective in performing its regulatory function	per cent	90	81	90	100
<p><i>The 2017-18 expected outcome is lower than the target due to the measure being based on a small survey where results can be prone to fluctuation.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Regulated schools and Registered Training Organisations that rate the VRQA effective or highly effective in performing its regulatory function	per cent	90	95	90	95
<i>The 2017-18 expected outcome is higher than the target due to schools and RTOs reporting higher satisfaction with the VRQA. The 2018-19 target reflects both the 2017-18 expected outcome and potential impacts of regulatory reforms that will affect regulated schools and RTOs.</i>					
Percentage of government schools where an enrolment audit is conducted	per cent	32.8	32.8	32.8	32.8
<i>This performance measure relates to the calendar year.</i>					
Cost					
Total output cost	\$ million	116.8	114.8	106.2	106.1
<i>The higher 2017-18 expected outcome compared with the 2017-18 target primarily reflects the continuation of the Department's strategic policy functions and realignment of its operating model to support the vision of the Education State. The higher 2018-19 target primarily reflects the continuation of the Department's strategic policy functions and realignment of its operating model to support the vision of the Education State.</i>					

Source: Department of Education and Training

Early Childhood Development

The Early Childhood Development output contributes to the Department's objectives by providing 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 disability. These outputs make a significant contribution to the Government's objectives in early childhood services.

The departmental objective indicators (and linked outputs) are:

Objective 1: Achievement

The departmental objective indicators are:

- children developmentally 'on track' on the Australian Early Development Census^(a) (AEDC) in the language and cognitive skills domains; and
- proportion of early childhood services meeting or exceeding National Quality Standard Area 1 (NQA1 – Educational program and practice).

Objective 2: Engagement

The departmental objective indicators are:

- participation in a kindergarten service in the year before school;
- participation in maternal and child health services; and
- proportion of ECEC services meeting or exceeding National Quality Standard Area 6 (NQA6 – Collaborative partnerships with families and communities).

Objective 3: Wellbeing

The departmental objective indicators are:

- proportion of infants fully or partially breastfed at three and six months;
- proportion of children who have no behavioural issues on entry into Prep;
- proportion of children who have no general development issues on entry into Prep; and
- children developmentally 'on track' on the AEDC social competence and emotional maturity domains^(a).

Objective 4: Productivity

The departmental objective indicators are:

- \$ per kindergarten student per year (or Early Childhood Intervention Services or Maternal and Child Health).

Note:

(a) These indicators refer to government and non-government schools.

Early Childhood Development

(2018-19: \$656.3 million)

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.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Children funded to participate in kindergarten in the year before school	number	78 000	78 970	75 000	76 265
<p><i>This performance measure renames the 2017-18 performance measure 'Children funded to participate in kindergarten'. The measure reports on the same activity as the previous measure, however has been amended for increased clarity. The 2017-18 expected outcome is higher than the 2017-18 target due to a larger than anticipated four year old population in 2017. The higher 2018-19 target reflects both performance in 2017-18 and a projected plateau in the four-year old population in 2018. This performance measure relates to the calendar year. This performance measure includes first and second year kindergarten participants.</i></p>					
Aboriginal children funded to participate in kindergarten in the year before school	number	1 300	nm	nm	nm
<p><i>New performance measure for 2018-19 to reflect Government priorities regarding Education State and Early Childhood Services. This performance measure relates to the calendar year. This performance measure includes first and second year Aboriginal kindergarten participants.</i></p>					
Kindergarten participation rate in the year before school	per cent	96.0	93.4	96.0	96.2
<p><i>This performance measure relates to the calendar year. This performance measure excludes children who participate in a second year of the four-year-old kindergarten program. It renames the 2017-18 performance measure 'Kindergarten participation rate'. The measure reports on the same activity as the previous measure, however has been amended for increased clarity. The 2017-18 expected outcome is an estimate based on the most recently available preliminary Australian Bureau of Statistics (ABS) estimated resident population (ERP) data. Note that this measure is not directly comparable with previous years as the ABS is rebasing its ERP data on the 2016 Census of Population and Housing.</i></p>					
Kindergarten participation rate for Aboriginal children in the year before school	per cent	90.0	nm	nm	nm
<p><i>New performance measure for 2018-19 to reflect Government priorities regarding Education State and Early Childhood Services. This performance measure relates to the calendar year. This performance measure excludes children who participate in a second year of the four-year-old kindergarten program.</i></p>					
Children funded to participate in kindergarten in the year two years before school	number	1 500	nm	nm	nm
<p><i>New performance measure for 2018-19 to reflect Government priorities regarding Education State and Early Childhood Services. This performance measure relates to the calendar year.</i></p>					
Maternal and child health clients with children aged 0 to 1 year receiving additional support through enhanced maternal and child health services	per cent	15.0	15.0	15.0	15.2
<p><i>The performance measure may underestimate the proportion of clients receiving enhanced maternal and child health services, due to potential overestimation of universal enrolments associated with the introduction of a new Maternal and Child Health IT system.</i></p>					

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Total number of children receiving Early Childhood Intervention Services	number	4 300	8 590	7 999	12 708
<p><i>The 2017-18 expected outcome reflects an additional 591 Early Childhood Intervention Services (ECIS) places funded in the 2017-18 NDIS Transitional support for Clients and Providers State budget initiative to reduce the statewide waiting list until full scheme implementation of the National Disability Insurance Scheme (NDIS).</i></p> <p><i>The 2018-19 target is lower than the 2017-18 expected outcomes as ECIS clients (including clients on the waitlist) transfer to the NDIS in 2018-19. The 2017-18 expected outcome and the 2018-19 target reflect the current NDIS rollout timelines.</i></p>					
Total number of Maternal and Child Health Service clients (aged 0 to 1 year)	number	80 000	80 000	76 000	78 955
<p><i>The 2017-18 expected outcome is higher than the 2017-18 target due to potential overestimation of universal enrolments associated with the introduction of a new Maternal and Child Health IT system and growth in the 0 to 1 year age population.</i></p> <p><i>The higher 2018-19 target reflects expected growth in the 0 to 1 year age population, as well as the higher than expected 2017-18 expected outcome.</i></p>					
Quality					
Education and care services offering a funded kindergarten program assessed as exceeding the National Quality Standard	per cent	45	44	43	46
<p><i>The higher 2018-19 target reflects continued improvements in the proportion of services offering a funded kindergarten program exceeding the National Quality Standard, as part of the Government's commitment to providing access to high-quality early childhood services.</i></p> <p><i>This performance measure relates to the calendar year.</i></p>					
Education and care services offering a funded kindergarten program assessed as meeting or exceeding the National Quality Standard	per cent	91	90	90	88
<p><i>The higher 2018-19 target reflects continued improvements in the proportion of services offering a funded kindergarten program meeting or exceeding the National Quality Standard, as part of the Government's commitment to providing access to high-quality early childhood services.</i></p> <p><i>This performance measure relates to the calendar year.</i></p>					
Families who are satisfied with the Early Childhood Intervention Services provided	per cent	90	90	90	90
<p><i>This performance measure includes internal and external providers.</i></p>					
Parent satisfaction with kindergarten services	per cent	85	91	85	nm
<p><i>The 2017-18 expected outcome is higher than the 2017-18 target due to higher than expected parental satisfaction with kindergarten services in the first full year of the survey.</i></p> <p><i>This performance measure relates to the calendar year. The performance measure includes funded kindergarten providers.</i></p>					
Timeliness					
Children aged 0 to 1 month enrolled at maternal and child health services from birth notifications	per cent	99.0	99.0	98.5	100.9
<p><i>The performance measure may overestimate universal enrolments due to data anomalies associated with the introduction of a new Maternal and Child Health IT system.</i></p> <p><i>The higher 2018-19 target reflects the 2017-18 expected outcome and improved performance in recent years.</i></p>					
Contribution to National Disability Insurance Scheme costs paid on time	per cent	100	100	100	nm
<p><i>This performance measure relates to the financial year. This performance measure reports on DET payments to DHHS based on the transition of DET clients.</i></p>					
Timely transfer of client data that complies with the agreed schedule and the NDIA data standard to the NDIA	per cent	100	100	100	nm
<p><i>This performance measure relates to the financial year.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Cost					
Total output cost	\$ million	656.3	650.7	605.8	572.5
<p><i>The higher 2017-18 expected outcome compared with the 2017-18 target primarily reflects the extension of the Commonwealth Funding for Universal access and higher carry forward from 2016-17 in comparison with the estimated amount reflected in the 2017-18 target. The higher 2018-19 target primarily reflects new funding announced as part of the 2018-19 Budget, an increase in Commonwealth funding for Universal Access and indexation.</i></p>					

Source: Department of Education and Training

School Education – Primary

The School Education – Primary output contributes to the Department’s objectives by providing services to develop essential skills and learning experiences to engage young minds in the primary sector.

Objective 1: Achievement

The departmental objective indicators are:

- primary students meeting the expected standard in national and international literacy and numeracy assessment^(a);
- percentage of positive responses to teacher collaboration within primary schools^(b).

Objective 2: Engagement

The departmental objective indicators are:

- mean number of primary student absent days per full time equivalent (FTE) a year^(c);
- mean number of unapproved student absence days per full time equivalent (FTE) per year in primary schools^(c); and
- primary students with a positive opinion about their school providing a stimulating learning environment^(c).

Objective 3: Wellbeing

The departmental objective indicators are:

- primary students feeling connected to their school^(c); and
- primary students with a positive opinion about their school providing a safe and orderly environment for learning^(c).

Objective 4: Productivity

The departmental objective indicators are:

- \$ per primary school student per year^(c).

Notes:

(a) This indicator refers to government schools for the national assessments and both government and non-government schools for the international assessments.

(b) These indicators refer to government schools.

(c) These indicators refer to government and non-government schools.

School Education – Primary

(2018-19: \$5 697.1million)

The School Education - Primary 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.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Average days lost due to absence at Year 5	number	14.1	15.6	14.1	15.1
<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. The 2017-18 expected outcome is higher than the 2017-18 target due to an emphasis on reporting to identify student absence.</i>					
Average days lost due to absence at Year 6	number	14.5	16.4	14.5	15.6
<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. The 2017-18 expected outcome is higher than the 2017-18 target due to an emphasis on reporting to identify student absence.</i>					
Average days lost due to absence for Aboriginal students in Years Prep to 6	number	24.0	24.5	24.0	nm
<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. The 2017-18 expected outcome is higher than the 2017-18 target due to an emphasis on reporting to identify student absence. This cohort is small in number and data is subject to volatility.</i>					
Investment in non-government schools (primary)	\$ million	409.0	397.1	365.5	346.6
<i>The 2017-18 expected outcome is higher than the 2017-18 target which primarily reflects the inclusion of grants to non-government schools for capital works, growth in enrolment based funding and higher carry forward from 2016-17 in comparison with the estimated amount reflected in the 2017-18 target. The higher 2018-19 target primarily reflects the inclusion of grants to non-government schools for capital works, indexation, and growth in enrolment based funding.</i>					
Percentage of government primary school students receiving equity funding	per cent	28	27	28	28
<i>The 2017-18 expected outcome is lower than the 2017-18 target as fewer students met Student Family Occupation and Education eligibility requirements, as more parents reported in enrolment data as having a bachelor or higher degree than in previous data.</i>					
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>					
Number of teachers completing professional development as Mathematics and Science Specialists	number	100	100	100	100
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>					
Number of Assistant Principals participating in leadership development programs, including the Aspiring Principals Program	number	500	646	500	629
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2017-18 expected outcome is higher than the 2017-18 target as Bastow Institute of Educational Leadership (Bastow) delivered more professional practice workshops in 2017 (in comparison to previous years), as well as an increase in events relating to the Framework for Improving Student Outcomes and increased throughput in Bastow's Aspirant Principals Program (UP).</i>					

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Number of Principals participating in leadership development programs, including the Expert Leaders of Education Program	number	850	836	730	959
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. It renames the 2017-18 performance measure 'Number of Principals participating in statewide, centrally funded leadership development programs, including the Expert Leaders of Education Program' for increased clarity, but reports on the same activity as the previous measure.</i></p> <p><i>The 2017-18 expected outcome is higher than the 2017-18 target as Bastow delivered more professional practice workshops in 2017 (in comparison to previous years), as well as an increase in events relating to the Framework for Improving Student Outcomes and a dedicated program for Network Chairs (WISE).</i></p> <p><i>The higher 2018-19 target includes the additional courses that will be delivered for the Literacy Strategy Professional Learning in 2018.</i></p>					
Number of school staff who are not Principals or Assistant Principals participating in leadership development programs, including the Aspiring Principals Program and the Local Leaders Program	number	2 600	2 677	1 950	3 185
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only. This performance measure includes all school staff (teaching and education support).</i></p> <p><i>The 2017-18 expected outcome is higher than the 2017-18 target as Bastow delivered more professional practice workshops in 2017 (in comparison to previous years), as well as an increase in events relating to the Framework for Improving Student Outcomes.</i></p> <p><i>The higher 2018-19 target reflects additional courses that will be delivered as part of the Learning Specialist Professional Learning in 2018.</i></p>					
Number of teachers completing mentoring training	number	950	950	800	nm
<p><i>The performance measure for 2017-18 refers to government and non-government schools and early childhood teachers and reflects Government priorities regarding the Education State. The 2017-18 expected outcome is higher than the 2017-18 target due to a larger than expected number of teachers attending professional learning from the Early Childhood sector.</i></p> <p><i>The higher 2018-19 target reflects the 2017-18 expected outcome.</i></p>					
Number of Victorian schools participating as a 'lead school' for the Respectful Relationships Initiative	number	151	151	120	nm
<p><i>This performance measure relates to Victorian primary and secondary schools.</i></p> <p><i>The 2017-18 expected outcome is higher than the 2017-18 target due to additional schools across Victoria supporting implementation, leading to larger than expected numbers of schools, teachers and DET staff attending professional learning.</i></p> <p><i>The higher 2018-19 target is due to the increase in Leading Schools in 2017-18. The expected target allows for the additional teachers and DET staff attending professional learning.</i></p>					
Number of school-based staff who have participated in whole-school Respectful Relationships professional learning initiative	number	20 000	20 000	15 000	nm
<p><i>This performance measure will include all school staff (teaching and education support). This performance measure relates to Victorian primary and secondary schools.</i></p> <p><i>The 2017-18 expected outcome is higher than the 2017-18 target due to additional schools across Victoria supporting implementation, leading to larger than expected numbers of schools, teachers and DET staff attending professional learning.</i></p> <p><i>The higher 2018-19 target reflects the increase in Leading Schools in 2017-18. The expected target allows for the additional teachers and DET staff attending professional learning.</i></p>					
Number of schools able to access the Digital Assessment Library	number	2 413	nm	nm	nm
<p><i>New performance measure for 2018-19 to reflect Government priorities regarding Education State by providing high quality assessment items to schools to support improved student outcomes. This performance measure relates to the calendar year.</i></p> <p><i>This performance measure refers to government and non-government schools.</i></p>					

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Number of Digital Assessment Library items developed	number	1 590	nm	nm	nm
<i>New performance measure for 2018-19 to reflect Government priorities regarding Education State by providing high quality assessment items to schools to support improved student outcomes. This performance measure relates to the calendar year. This performance measure refers to government and non-government schools.</i>					
Number of schools supported with strategic business and financial support	number	300	nm	nm	nm
<i>New performance measure for 2018-19 to reflect Government priorities regarding Education State by ensuring schools are effectively using resources to achieve their strategic goals which contribute to improved learning outcomes for all students. This performance measure refers to government schools.</i>					
Number of school staff attending strategic business and financial support training	number	2 250	nm	nm	nm
<i>New performance measure for 2018-19 to reflect Government priorities regarding Education State by ensuring schools are effectively using resources to achieve their strategic goals which contribute to improved learning outcomes for all students. This performance measure refers to government schools.</i>					
Quality					
Parent satisfaction with primary schooling on a 100-point scale	100-point scale	83	81	83	82
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. In 2017 DET refreshed the Parent Opinion Survey to reflect recent research. While overall results are comparable between surveys, the change to an online collection mode and order of questionnaire items may account for some variance in time series results.</i>					
Percentage of Aboriginal students above the bottom three bands for numeracy in Year 3 (National Assessment Program Literacy and Numeracy – NAPLAN testing)	per cent	44.0	42.6	43.9	40.7
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. The 2017-18 expected outcome is within the margin of error associated with NAPLAN testing for this cohort. NAPLAN results are subject to a small margin of error, common to any assessment program, reflected in a confidence interval of ± 3.55 percentage points. The higher 2018-19 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.</i>					
Percentage of Aboriginal students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)	per cent	33.4	31.5	33.4	30.1
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. The 2017-18 expected outcome is within the margin of error associated with NAPLAN testing for this cohort. NAPLAN results are subject to a small margin of error, common to any assessment program, reflected in a confidence interval of ± 3.76 percentage points.</i>					
Percentage of Aboriginal students above the bottom three bands for reading in Year 3 (NAPLAN testing)	per cent	53.3	51.9	49.9	48.9
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. NAPLAN results are subject to a small margin of error, common to any assessment program, reflected in a confidence interval of ± 3.57 percentage points. The higher 2018-19 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.</i>					
Percentage of Aboriginal students above the bottom three bands for reading in Year 5 (NAPLAN testing)	per cent	40.0	36.7	40.0	37.5
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. The 2017-18 expected outcome is within the margin of error associated with NAPLAN testing for this cohort. NAPLAN results are subject to a small margin of error, common to any assessment program, reflected in a confidence interval of ± 3.70 percentage points.</i>					

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Percentage of students above the bottom three bands for numeracy in Year 3 (NAPLAN testing)	per cent	73.1	71.7	68.9	67.8
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. NAPLAN results are subject to a small margin of error, common to any assessment program, reflected in a confidence interval of ± 0.92 percentage points.</i></p> <p><i>The higher 2018-19 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.</i></p>					
Percentage of students above the bottom three bands for numeracy in Year 5 (NAPLAN testing)	per cent	63.2	61.8	62.3	61.0
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. The 2017-18 expected outcome is within the margin of error associated with NAPLAN testing for this cohort. NAPLAN results are subject to a small margin of error, common to any assessment program, reflected in a confidence interval of ± 1.01 percentage points.</i></p> <p><i>The higher 2018-19 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.</i></p>					
Percentage of students above the bottom three bands for reading in Year 3 (NAPLAN testing)	per cent	79.7	78.3	77.0	75.6
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. NAPLAN results are subject to a small margin of error, common to any assessment program, reflected in a confidence interval of ± 0.83 percentage points.</i></p> <p><i>The higher 2018-19 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.</i></p>					
Percentage of students above the bottom three bands for reading in Year 5 (NAPLAN testing)	per cent	68.3	66.9	66.9	66.2
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. NAPLAN results are subject to a small margin of error, common to any assessment program, reflected in the confidence interval of ± 0.96 percentage points.</i></p> <p><i>The higher 2018-19 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.</i></p>					
Percentage of students in the top two bands for numeracy in Year 3 (NAPLAN testing)	per cent	45.7	44.3	41.9	40.7
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. NAPLAN results are subject to a small margin of error, common to any assessment program, reflected in a confidence interval of ± 1.07 percentage points.</i></p> <p><i>The higher 2018-19 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.</i></p>					
Percentage of students in the top two bands for numeracy in Year 5 (NAPLAN testing)	per cent	32.9	30.6	32.9	31.7
<p><i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. NAPLAN results are subject to a small margin of error, common to any assessment program, reflected in a confidence interval of ± 0.98 percentage points.</i></p> <p><i>The 2017-18 expected outcome is lower than the 2017-18 target, as NAPLAN results reflect student performance as assessed in May 2017 and upward shifts in student performance are expected in future years to reach the Education State in Schools targets. Implementation of the Education State in Schools reform agenda commenced in 2016.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Percentage of students in the top two bands for reading in Year 3 (NAPLAN testing) <i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. NAPLAN results are subject to a small margin of error, common to any assessment program, reflected in a confidence interval of ± 1.06 percentage points. The higher 2018-19 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.</i>	per cent	57.9	56.5	55.1	54.1
Percentage of students in the top two bands for reading in Year 5 (NAPLAN testing) <i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. NAPLAN results are subject to a small margin of error, common to any assessment program, reflected in a confidence interval of ± 1.00 percentage points. The higher 2018-19 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.</i>	per cent	41.1	39.7	39.1	38.3
Years 5-6 students' opinion of their connectedness with the school <i>This performance measure relates to the calendar year. This performance measure refers to government schools only. Data are drawn from the attitudes to school survey, where a higher score represents a higher level of connectedness. In 2017 DET refreshed the Attitudes to School Survey to reflect recent research on what matters most to student outcomes. While overall results are comparable between surveys, the change to an online collection mode and order of questionnaire items may account for some variance in time series results.</i>	number (1-5)	4.4	4.2	4.4	4.4
Schools that underwent a priority review and increased the proportion of School Improvement Measure threshold standards met. <i>This performance measure relates to the calendar year. This performance measure refers to government schools only. The 2017-18 expected outcome is higher than the 2017-18 target, and positive variation from the target may be due to a reduction in the number of schools that underwent a Priority Review in 2016 compared to previous years, as well as the introduction of Education State reforms.</i>	per cent	54.0	66.0	53.0	nm
Cost					
Total output cost <i>The higher 2018-19 target primarily reflects indexation, growth in enrolment based funding and Teachers' Enterprise Bargaining Agreement and the continuation of Education State funding.</i>	\$ million	5 697.1	5 217.9	5 219.7	4 886.9

Source: Department of Education and Training

School Education – Secondary

The School Education – Secondary output contributes to the Department’s objectives by delivering 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.

Objective 1: Achievement

The departmental objective indicators are:

- secondary students meeting the expected standard in national and international literacy and numeracy assessment^(a);
- percentage of positive responses to teacher collaboration within secondary schools^(b);
- average score in Science (Programme for International Student Assessment (PISA) 15-year-olds) in Victoria compared to global top performers^(a); and
- Year 12 or equivalent completion rates of young people^(b).

Objective 2: Engagement

The departmental objective indicators are:

- mean number of secondary student absent days per Full Time Equivalent (FTE) per year^(b);
- mean number of unapproved student absence days per Full Time Equivalent (FTE) per year in secondary schools^(b); and
- secondary students with a positive opinion about their school providing a stimulating learning environment^(b).

Objective 3: Wellbeing

The departmental objective indicators are:

- secondary students feeling connected to their school^(b); and
- secondary students with a positive opinion about their school providing a safe and orderly environment for learning^(b).

Objective 4: Productivity

The departmental objective indicators are:

- \$ per secondary school student per year^(c).

Notes:

(a) This indicator refers to government schools for the national assessments and both government and non-government schools for the international assessments.

(b) These indicators refer to government schools.

(c) These indicators refer to government and non-government schools.

School Education – Secondary

(2018-19: \$4 546.8 million)

The School Education – Secondary output involves provision of education and support services designed to improve student learning, development and wellbeing in Years 7 to 12 in government and non-government schools. It also covers the provision of services to improve pathways to further education, training and employment.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Investment in non-government schools (secondary)	\$ million	419.2	406.8	374.1	355.1
<i>The 2017-18 expected outcome is higher than the 2017-18 target which primarily reflects the inclusion of grants to non-government schools for capital works, growth in enrolment based funding and higher carry forward from 2016-17 in comparison with the estimated amount reflected in the 2017-18 target. The higher 2018-19 target primarily reflects the inclusion of grants to non-government schools for capital works, indexation, and growth in enrolment based funding.</i>					
Number of school students enrolled in Victorian Certificate of Applied Learning	number	20 000	19 849	19 000	18 946
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i>					
<i>The 2017-18 expected outcome is higher than the 2017-18 target, as an increasing proportion of students are undertaking VCAL at Intermediate and Senior levels as VCAL becomes more established as an alternative qualification to VCE.</i>					
<i>The higher 2018-19 target reflects a likely continuation of this trend.</i>					
Number of school students participating in accredited vocational programs	number	47 000	46 969	47 000	46 872
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i>					
Number of school-based apprentices/trainees	number	3 638	2 985	3 538	3 243
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i>					
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to both data accuracy issues associated with the commencement of apprenticeships and traineeships in the final quarter in each of the last two years (impacting data quality), as well as the ongoing impact of regulatory work by the VRQA since 2015-16 to drive improvements in provider and program quality.</i>					
<i>The higher 2018-19 target reflects new funding announced as part of the 2018-19 Budget.</i>					
Proportion of all secondary schools offering vocational options to students as part of their secondary school certificate	per cent	95.0	94.5	95.0	94.5
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i>					
Number of students for which government secondary schools are funded to 'catch up'	number	11 100	11 026	8 500	8 500
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>					
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to changes in the catch up eligibility policy. Students who were exempt from sitting NAPLAN and students who cannot be matched with their NAPLAN data have been included based on a cohort density of catch up students at the school they attend.</i>					
<i>The higher 2018-19 target reflects changes in the catch up eligibility policy.</i>					
Percentage of government secondary school students receiving equity funding	per cent	35	33	35	34
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>					
<i>The 2017-18 expected outcome is lower than the 2017-18 target as fewer students met Student Family Occupation and Education eligibility requirements, as more parents reported in enrolment data as having a bachelor or higher degree than in previous data.</i>					

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Number of students participating in the Victorian Young Leaders program	number	230	nm	nm	nm
<i>New performance measure for 2018-19 to reflect Government priorities regarding Education State by developing students' language, intercultural and leadership capabilities and strengthening people to people engagement through in-country immersion. This performance measure relates to the financial year. This performance measure refers to government and non-government schools.</i>					
Quality					
Average days lost due to absence in Years 11 and 12	number	16.1	16.6	16.1	16.6
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. Average days lost covers all student absences, including those due to illness, approved family holidays and unapproved absences. The 2017-18 expected outcome is higher than the 2017-18 target due to an emphasis on reporting to identify student absence.</i>					
Average days lost due to absence in Years 7–10	number	19.0	20.2	19.0	19.7
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. Average days lost covers all student absences, including those due to illness, approved family holidays and unapproved absences. The 2017-18 expected outcome is higher than the 2017-18 target due to an emphasis on reporting to identify student absence.</i>					
Average days lost due to absence for Aboriginal students in Years 7 to 12	number	35.0	35.4	35.0	nm
<i>This performance measure refers to government schools only. This performance measure refers to government schools only. Average days lost covers all student absences, including those due to illness, approved family holidays and unapproved absences. The 2017-18 expected outcome is higher than the 2017-18 target due to an emphasis on reporting to identify student absence. This cohort is small in number and data is subject to volatility.</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	100-point scale	76	80	76	77
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. In 2017 DET refreshed the Parent Opinion Survey to reflect recent research. While overall results are comparable between surveys, the change to an online collection mode and order of questionnaire items may account for some variance in time series results.</i>					
Percentage of Aboriginal students above the bottom three bands for numeracy in Year 7 (NAPLAN testing)	per cent	29.7	29.3	29.4	29.1
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. The 2017-18 expected outcome is within the margin of error associated with NAPLAN testing for this cohort. NAPLAN results are subject to a small margin of error, common to any assessment program, reflected in a confidence interval of ± 3.09 percentage points. The higher 2018-19 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.</i>					
Percentage of Aboriginal students above the bottom three bands for numeracy in Year 9 (NAPLAN testing)	per cent	25.2	22.7	25.2	19.9
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. The 2017-18 expected outcome is within the margin of error associated with NAPLAN testing for this cohort. NAPLAN results are subject to a small margin of error, common to any assessment program, reflected in a confidence interval of ± 3.58 percentage points.</i>					

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Percentage of Aboriginal students above the bottom three bands for reading in Year 7 (NAPLAN testing)	per cent	29.2	28.7	29.2	28.6
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i>					
<i>The 2017-18 expected outcome is within the margin of error associated with NAPLAN testing for this cohort. NAPLAN results are subject to a small margin of error, common to any assessment program, reflected in a confidence interval of ± 3.52 percentage points.</i>					
Percentage of Aboriginal students above the bottom three bands for reading in Year 9 (NAPLAN testing)	per cent	26.3	23.4	26.3	21.4
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i>					
<i>The 2017-18 expected outcome is within the margin of error associated with NAPLAN testing for this cohort. NAPLAN results are subject to a small margin of error, common to any assessment program, reflected in a confidence interval of ± 3.22 percentage points.</i>					
Percentage of school leavers completing a VCE VET program in a school progressing to further education, training or work	per cent	95.0	95.0	95.0	96.3
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i>					
Percentage of school leavers completing an Intermediate or Senior Victorian Certificate of Applied Learning in a school progressing to further education, training or work	per cent	85.0	85.0	85.0	85.6
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i>					
Percentage of students above the bottom three bands for numeracy in Year 7 (NAPLAN testing)	per cent	64.6	64.2	62.3	62.1
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. NAPLAN results are subject to a small margin of error, common to any assessment program, reflected in a confidence interval of ± 1.61 percentage points.</i>					
<i>The higher 2018-19 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.</i>					
Percentage of students above the bottom three bands for numeracy in Year 9 (NAPLAN testing)	per cent	54.3	53.6	54.3	51.5
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i>					
<i>The 2017-18 expected outcome is within the margin of error associated with NAPLAN testing for this cohort. NAPLAN results are subject to a small margin of error, common to any assessment program, reflected in a confidence interval of ± 1.99 percentage points.</i>					
Percentage of students above the bottom three bands for reading in Year 7 (NAPLAN testing)	per cent	61.1	60.8	60.0	56.9
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools. NAPLAN results are subject to a small margin of error, common to any assessment program, reflected in a confidence interval of ± 1.57 percentage points.</i>					
<i>The higher 2018-19 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.</i>					

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 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. NAPLAN results are subject to a small margin of error, common to any assessment program, reflected in a confidence interval of ± 1.80 percentage points. The higher 2018-19 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.</i>	per cent	50.7	50.4	50.4	48.9
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. NAPLAN results are subject to a small margin of error, common to any assessment program, reflected in a confidence interval of ± 1.74 percentage points. The higher 2018-19 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.</i>	per cent	35.4	35.0	32.5	32.4
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. NAPLAN results are subject to a small margin of error, common to any assessment program, reflected in a confidence interval of ± 1.87 percentage points. The 2017-18 expected outcome is lower than the 2017-18 target, as NAPLAN results reflect student performance as assessed in May 2017 and upward shifts in student performance are expected in future years to reach the Education State in Schools targets. Implementation of the Education State in Schools reform agenda commenced in 2016.</i>	per cent	26.4	23.8	26.4	23.3
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. NAPLAN results are subject to a small margin of error, common to any assessment program, reflected in a confidence interval of ± 1.50 percentage points. The higher 2018-19 target reflects the ambition of the Education State for Excellence in Reading and Maths and to Break the Link between disadvantage and achievement.</i>	per cent	31.2	30.9	30.7	27.4
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. NAPLAN results are subject to a small margin of error, common to any assessment program, reflected in a confidence interval of ± 1.46 percentage points. The 2017-18 expected outcome is lower than the 2017-18 target, as NAPLAN results reflect student performance as assessed in May 2017 and upward shifts in student performance are expected in future years to reach the Education State in Schools targets. Implementation of the Education State in Schools reform agenda commenced in 2016.</i>	per cent	23.0	20.5	23.0	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 higher 2018-19 target reflects recent performance and additional support for students at risk of or experiencing disengagement.</i>	per cent	93.0	92.4	92.2	91.8
Percentage of Victorian Certificate of Applied Learning Certificates satisfactorily completed by school students <i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i>	per cent	76.9	74.2	76.9	76.9

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Years 7–9 students' opinion of their connectedness with the school	number (1-5)	3.7	3.5	3.7	3.7
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only. In 2017 DET refreshed the Attitudes to School Survey to reflect recent research on what matters most to student outcomes. While overall results are comparable between surveys, the change to an online collection mode and order of questionnaire items may account for some variance in time series results.</i>					
Percentage of students in out of home care receiving targeted supports in school (LOOKOUT Education Support Centres)	per cent	75.0	75.0	60.0	nm
<i>This performance measure relates to the calendar year. This performance measure refers to government and non-government schools. The 2017-18 expected outcome is higher than the 2017-18 target largely due to the intensive efforts of the LOOKOUT teams in supporting schools to implement key aspects of the program. Due to emerging data collection processes, the 2017-18 data only reflects government schools, which have been the focus of LOOKOUT in this first year of operation. Including data on this measure from the Catholic and independent school sectors may reduce total proportion for students across the state, which has been reflected in the 2018-19 target of 75 per cent. The higher 2018-19 target reflects the 2017-18 expected outcome and the continued efforts of the LOOKOUT teams.</i>					
Proportion of Navigator program participants re-engaged in schooling	per cent	70.0	60.0	70.0	nm
<i>This performance measure relates to the calendar year. This performance measure refers to government schools. The 2017-18 expected outcome is lower than the 2017-18 target due to underestimation of the complexity of Navigator clients and the support required to re-engage back in education. Additional caseworkers have recently been recruited across the pilot sites, which should help increase re-engagement numbers going forward.</i>					
Percentage of Year 9 students with a Careers e-Portfolio	per cent	20	nm	nm	nm
<i>New performance measure for 2018-19 to reflect Government priorities regarding Education State by providing earlier support to students in their career exploration and decision-making, greater consistency in the quality of career education and deeper engagement with parents and industry. This performance measure relates to the calendar year. This performance measure refers to government schools.</i>					
Cost					
Total output cost	\$ million	4 546.8	4 270.8	4 270.7	4 016.9
<i>The higher 2018-19 target primarily reflects indexation, growth in enrolment based funding and Teachers' Enterprise Bargaining Agreement and the continuation of Education State funding.</i>					

Source: Department of Education and Training

Training, Higher Education and Workforce Development

The Training, Higher Education and Workforce Development output contributes to the Department's objectives by supporting Victorians to gain the skills and capabilities essential for success in employment and further training or study. The Victorian Government expects the TAFE and training sector to deliver quality training that strongly supports industry to meet the evolving needs of the economy; provides Victorians with the skills needed for initial and continuing employment; promotes equity and addresses disadvantage; and aligns with government priorities, with an emphasis on growth sectors of the economy, implementing "Ending Family Violence: Victoria's Plan for Change" and the National Disability Insurance Scheme. An innovative, dynamic, sustainable and stable TAFE and training system working effectively with other education sectors is critical to the achievement of the Government's vision for establishing Victoria as the Education State.

Objective 1: Achievement

The departmental objective indicators are:

- VET course completions;
- Certificate III or above completions; and
- proportion of graduates with improved employment status after training.

Objective 2: Engagement

The departmental objective indicators are:

- 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; and
- proportion of VET students satisfied with the teaching in their course.

Objective 3: Wellbeing

The departmental objective indicators are:

- level of student satisfaction with VET.

Objective 4: Productivity

The departmental objective indicators are:

- \$ per VET student contact hour.

Training, Higher Education and Workforce Development

(2018-19: \$2 448.1 million)

The Training, Higher Education and Workforce Development output supports Victorians to acquire skills Victorian industries and businesses need to grow or adjust by:

- developing strategic advice on Victoria’s skill requirements;
- supporting better training choices by individuals and employers through improved access to information and advice;
- contracting quality training delivery provided by TAFEs and dual sector universities, not-for-profit community providers and private registered training organisations;
- ensuring there is a highly capable and diverse internationally focused TAFE and training system in Victoria;
- supporting growth industries or those in adjustment, job creation and development of workforces;
- supporting Government priorities through training and skills development, such as the Government’s response to the Family Violence Royal Commission through the Plan for Change;
- developing and implementing effective strategies for accredited and pre accredited training through adult community education and youth transition pathways to ensure access to and increased participation in life long skills development; and
- growing TAFE institutes as public institutions that play a key role in helping the state to meet its economic and employment needs, as well as a unique role in the community to promote equity and address disadvantage.

This output includes the functions of training system design, industry engagement, stakeholder information, contracting and monitoring of quality and training services. It involves the development and implementation of strategies for accredited and pre-accredited vocational education and training through to adult community education.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
<i>Quantity</i>					
Number of government subsidised course enrolments	number	390 000	353 681	390 000	389 414
<i>This performance measure relates to the calendar year. The 2017-18 expected outcome is lower than the 2017-18 target reflecting lower enrolments resulting from more rigorous contract allocation, targeting of training to Government priorities and substitution to university education.</i>					
Number of government subsidised course enrolments in the TAFE network	number	142 600	141 642	135 000	nm
<i>This performance measure relates to the 2017 calendar year. This performance measure includes TAFE institute and dual-sector providers. Data for 2017-18 expected outcomes relate to the 2017 calendar year. It renames the 2017-18 performance measure 'Number of government subsidised enrolments in TAFE networks' for increased clarity, but reports on the same activity as the previous measure. The higher 2018-19 target reflects the 2017-18 expected outcome.</i>					

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Number of government subsidised pre-accredited module enrolments funded through the Adult Community and Further Education Board	number	45 000	45 261	45 000	44 832
<i>This performance measure relates to the 2017 calendar year. It renames the 2017-18 measure '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' for increased clarity, but reports on the same activity as the previous measure.</i>					
Number of students enrolled in government subsidised courses	number	322 000	292 270	322 000	321 090
<i>This performance measure relates to the 2017 calendar year. The 2017-18 expected outcome is lower than the 2017-18 target reflecting lower enrolments resulting from more rigorous contract allocation, targeting of training to Government priorities and substitution to University education.</i>					
Number of students enrolled in government subsidised courses in the TAFE network	number	126 000	nm	nm	nm
<i>New performance measure for 2018-19 to reflect the TAFE network student enrolment. This performance measure relates to the calendar year.</i>					
Number of students without Year 12, Certificate II or above enrolled in foundation courses	number	14 700	13 662	14 700	14 653
<i>This performance measure relates to the calendar year. The 2017-18 expected outcome is lower than the 2017-18 target reflecting fewer course commencements in 2017 because of lower private provision related to a range of factors including more rigorous contract allocation. There were also fewer than expected enrolments continuing from previous years.</i>					
Grants to support workforce development, skills sector reform, structural adjustment and job creation initiatives	number	10	10	10	10
<i>This performance measure relates to the financial year.</i>					
Participation rate of 15-24 year olds in government subsidised training and further education in Victoria	per cent	15.9	13.9	15.9	15.9
<i>This performance measure relates to the calendar year. The 2017-18 expected outcome is lower than the 2017-18 target reflecting lower enrolments resulting from more rigorous contract allocation, targeting of training to Government priorities and substitution to University education.</i>					
Participation rate of 25-64 year olds in government subsidised training and further education in Victoria	per cent	5.6	4.9	5.6	5.6
<i>This performance measure relates to the calendar year. The 2017-18 expected outcome is lower than the 2017-18 target reflecting lower enrolments resulting from more rigorous contract allocation, targeting of training to Government priorities and substitution to University education.</i>					
Number of government subsidised apprenticeship course enrolments	number	49 900	49 876	44 300	nm
<i>This performance measure relates to the calendar year. It renames the 2017-18 performance measure 'Number of government subsidised apprenticeship enrolments' for increased clarity, but reports on the same activity as the previous measure. The 2017-18 expected outcome is higher than the 2017-18 target which reflects demand for apprenticeships. The higher 2018-19 target reflects the 2017-18 expected outcome.</i>					
Proportion of government subsidised enrolments related to qualifications that will lead to jobs and economic growth	per cent	83.0	84.9	83.0	nm
<i>This performance measure relates to the calendar year.</i>					

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Number of government subsidised course enrolments by students living in regional Victoria	number	104 000	93 896	104 000	nm
<p><i>This performance measure relates to the calendar year. It renames the 2017-18 performance measure 'Number of government subsidised enrolments by students living in regional Victoria' for increased clarity, but reports on the same activity as the previous measure.</i></p> <p><i>The 2017-18 expected outcome is lower than the 2017-18 target reflecting lower enrolments resulting from more rigorous contract allocation, targeting of training to Government priorities and substitution to university education.</i></p>					
Proportion of government subsidised course enrolments by students eligible for fee concession	per cent	21.3	22.3	21.3	nm
<p><i>This performance measure relates to the calendar year. It renames the 2017-18 performance measure 'Proportion of government subsidised enrolments by students eligible for fee concession' for increased clarity, but reports on the same activity as the previous measure.</i></p>					
Number of students without Year 12, or Certificate II or above, enrolled in a government subsidised course at Certificate III or above	number	80 000	68 361	80 000	nm
<p><i>This performance measure relates to the calendar year. It renames the 2017-18 performance measure 'Number of students with low prior education in government subsidised training at Certificate III or above' for increased clarity, but reports on the same activity as the previous measure.</i></p> <p><i>The 2017-18 expected outcome is lower than the 2017-18 target reflecting lower enrolments resulting from more rigorous contract allocation, targeting of training to Government priorities and substitution to University education.</i></p>					
Quality					
Proportion of employers of apprentices and trainees who are satisfied with training	per cent	76.5	76.8	76.5	nm
<p><i>This performance measure relates to the calendar year. Data for 2017-18 expected outcomes relate to 2017 Victorian Employer Skills and Satisfaction Survey of 2016 training experiences.</i></p>					
Proportion of VET completers who are satisfied with their training	per cent	83.7	84.0	83.7	82.5
<p><i>This performance measure relates to the calendar year. Data for 2017-18 expected outcomes relate to 2017 Student Satisfaction Survey of 2016 training experiences.</i></p>					
Proportion of VET completers with an improved employment status after training	per cent	51.8	47.1	51.8	50.6
<p><i>This performance measure relates to the 2017 calendar year. The data relates to students who completed their training in 2016 and were surveyed in 2017. This training was undertaken before the implementation of the skills reforms and before the impact of the quality blitz was fully realised. The 2017-18 expected outcome is lower than the 2017-18 target due to changes in the underlying data. Firstly, the respondent mix changed; in 2017-18 a higher proportion of employed people responded and it is more difficult to achieve an improved employment status when employed that when moving from unemployed to employed. Secondly, this is a relatively new outcomes-based measure and there is some viability in the data which will likely be reduced in subsequent years if the 2017-18 significantly higher response rate is maintained.</i></p>					
Proportion of VET completers who achieved their main reason for training	per cent	78.7	82.0	78.7	nm
<p><i>This performance measure relates to the calendar year. Data for 2017-18 expected outcomes relate to 2017 Student Satisfaction Survey of 2016 training experiences.</i></p>					
Number of government subsidised course completions	number	108 000	94 343	108 000	nm
<p><i>This performance measure relates to the 2017 calendar year. The 2017-18 expected outcome is lower than the 2017-18 target reflecting lower than expected completions of training commenced in previous years because of declining total activity in recent years, high-quality longer duration course and improving student retention rates.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Cost					
Total output cost	\$ million	2 448.1	2 290.9	2 432.0	2 174.5
<i>The 2017-18 expected outcome is lower than the 2017-18 target which primarily reflects lower than expected third party revenue from TAFEs compared to target. The higher 2018-19 target compared with the 2017-18 target primarily reflects new funding announced as part of the 2018-19 Budget process.</i>					

Source: Department of Education and Training

Support Services Delivery

The Support Services Delivery output contributes to the Department's objectives by providing student welfare and support, student transport (excluding transport for special needs students) and health services.

Objective 4: Productivity

The departmental objective indicators are:

- \$ per primary school student per year^(a); and
- \$ per secondary school student per year^(a).

Note:

(a) These indicators refer to government and non-government schools.

Support Services Delivery

(2018-19: \$368.8 million)

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.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Eligible primary school students in receipt of Camps, Sports and Excursions Fund	number	134 200	130 813	139 000	127 022
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>The 2017-18 expected outcome is lower than the 2017-18 target due to a lower number of applications from eligible families of primary school students (holders of a concession card).</i></p> <p><i>The lower 2018-19 target reflects the expected number of primary school recipients, noting the combined forecast for total school recipients (primary and secondary) is unchanged in comparison to the 2017-18 targets.</i></p>					
Eligible secondary school students in receipt of Camps, Sports and Excursions Fund	number	85 800	83 689	81 000	78 637
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>The 2017-18 expected outcome is higher than the 2017-18 target due to a higher number of applications from eligible families of secondary school students (holders of a concession card).</i></p> <p><i>The higher 2018-19 target reflects the expected number of secondary school recipients, noting the combined forecast for total school recipients (primary and secondary) is unchanged in comparison to the 2017-18 targets.</i></p>					
Investment in student welfare and support	\$ million	321.4	310.6	301.2	321.6
<p><i>This performance measure refers to government schools only.</i></p> <p><i>The higher 2018-19 target compared with the 2017-18 target primarily reflects new funding announced as part of the 2018-19 Budget process.</i></p>					
Investment in travelling allowances and transport support (not including special needs students)	\$ million	47.4	41.9	41.3	41.0
<p><i>This performance measure includes government and non-government schools.</i></p> <p><i>The higher 2018-19 target compared with the 2017-18 target primarily reflects new funding announced as part of the 2018-19 Budget process.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Prep-aged students assessed by school nurses	number	62 000	63 947	60 000	64 110
<i>This performance measure relates to the calendar year. This performance measure includes government and non-government schools.</i>					
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to population growth and increased demand on services of the Primary School Nursing Program. The higher 2018-19 target reflects performance over recent budget years.</i>					
School students (government) supported by conveyance allowance	number	8 972	9 137	10 800	9 267
<i>This performance measure relates to the calendar year.</i>					
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to lower than expected numbers of applicants at schools within the expanded metropolitan conveyance allowance boundary.</i>					
<i>The lower 2018-19 target reflects student enrolment trends in non-metropolitan schools and lower than anticipated numbers of applicants at schools within the expanded metropolitan conveyance allowance boundary.</i>					
School students (non-government) supported by conveyance allowance	number	28 315	28 835	30 250	29 468
<i>This performance measure relates to the calendar year.</i>					
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to lower than expected numbers of applicants at schools within the expanded metropolitan conveyance allowance boundary.</i>					
<i>The lower 2018-19 target reflects student enrolment trends in non-metropolitan schools and lower than anticipated numbers of applicants at schools within the expanded metropolitan conveyance allowance boundary.</i>					
Schools allocated a nurse through the Secondary School Nursing Program	number	193	200	193	200
<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	803	797	806	804
<i>This performance measure relates to the calendar year. The targets are based on an estimate of the number of schools eligible for primary welfare officers funding.</i>					
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to school re-organisations, which were not known at the time the target was set.</i>					
<i>The lower 2018-19 target reflects the 2017-18 expected outcome and the projected number of eligible schools.</i>					
Quality					
School satisfaction with student support services	per cent	85.0	80.4	85.0	85.2
<i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i>					
<i>The 2017-18 expected outcome is lower than the 2017-18 target as the delivery of Student Support Services underwent major reforms during the period of the school surveys. Schools' perceptions of Student Support Services may have been affected by the introduction of the new model. Service delivery arrangements are currently being refined and fluctuations in perceptions could be expected during this time.</i>					
Cost					
Total output cost	\$ million	368.8	352.5	342.5	362.7
<i>The higher 2018-19 target compared with the 2017-18 target primarily reflects new funding announced as part of the 2018-19 Budget process.</i>					

Source: Department of Education and Training

Support for Students with Disabilities

The Support for Students with Disabilities output contributes to the Department's objectives by delivering programs for students with disabilities, transport, welfare and support services for students with special needs.

Objective 4: Productivity

The departmental objective indicators are:

- \$ per primary school student per year^(a); and
- \$ per secondary school student per year^(a).

Note:

(a) These indicators refer to government and non-government schools.

Support for Students with Disabilities

(2018-19: \$1 106.9 million)

The Support for Students with Disabilities output group covers the program for students with disabilities, transport, 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.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Eligible special school students provided with appropriate travel	number	9 000	9 000	9 200	9 003
<p><i>This performance measure relates to the calendar year.</i></p> <p><i>The 2017-18 expected outcome is lower than the 2017-18 target due to a slower than anticipated growth rate in enrolments at specialist schools. The lower 2018-19 target reflects the effect of slower than anticipated growth in specialist school enrolments and slower than anticipated uptake of transport assistance at specialist schools.</i></p>					
Students funded under the disabilities program in government schools as a proportion of the total student population	per cent	4.3	4.2	4.2	4.2
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p> <p><i>The higher 2018-19 target reflects minor annual growth in the proportion of students funded under the disabilities program.</i></p>					
Quality					
Parent satisfaction with special education	100-point scale	85	82	85	85
<p><i>This performance measure relates to the calendar year. This performance measure refers to government schools only.</i></p> <p><i>In 2017 DET refreshed the Parent Opinion Survey to reflect recent research. While overall results are comparable between surveys, the change to an online collection mode and order of questionnaire items may account for some variance in time series results.</i></p>					
Cost					
Total output cost	\$ million	1 106.9	1 000.0	975.1	921.0
<p><i>The higher 2018-19 target primarily reflects new funding announced as part of the 2018-19 Budget process, increase in existing base funding and indexation</i></p>					

Source: Department of Education and Training

DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING

Ministerial portfolios

The Department supports the ministerial portfolios of Energy, Environment and Climate Change, Water, Planning, Local Government and Suburban Development.

Departmental mission statement

The Department of Environment, Land, Water and Planning's mission is to shape and support liveable, inclusive and sustainable communities, and thriving natural environments across Victoria by:

- listening, working alongside and partnering with the community in everything we do;
- leveraging the connectivity between our portfolios to respond to the impacts of climate change in a productive, collaborative and coordinated way;
- maximising opportunities for attracting investment and jobs through supporting the development of new, environmentally sustainable industries; and
- protecting, enhancing and strengthening the State's liveability and protecting our natural environment, infrastructure and heritage for future generations.

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

Departmental objectives

Zero emission, climate-ready economy and community

The Department leads the Victorian Government response to climate change, in line with the *Climate Change Act 2017*, Victoria's Climate Change Framework and Victoria's Climate Change Adaptation Plan 2017-20. The Government's response includes reducing greenhouse gas emissions, adapting to the impacts of climate change, and supporting the economic and social transition to a net-zero emissions and climate resilient future.

The Climate Change output contributes to this objective by leading the development and implementation of strategic, whole of government climate change policy and programs, that contribute to Victoria's 2050 target of net-zero emissions and build the State's resilience to climate change.

Healthy, resilient and biodiverse environment

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

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

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

Reliable, sustainable and affordable energy services

The Department delivers programs on renewable energy, improving energy efficiency and productivity, and provides policy advice to government on the delivery of reliable, sustainable and affordable energy services to households and business consumers.

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

Productive and effective land management

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

The Land Use Victoria output contributes to this objective by delivering high quality and authoritative land administration and property information services, including the registration of land titles, survey, valuation, government land transaction approvals and property sales, and planning and property certificates.

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

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

Safe and sustainable water resources

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

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

A quality built environment

The Department plans for the future growth and transformation of Victoria's cities and regions, and provides leadership and advice on heritage protection and the built environment.

The Planning, Building and Heritage output contributes to this objective by delivering programs to address the future growth and transformation of cities and regions.

Affordable and reliable access to jobs, services and infrastructure in Melbourne's suburbs

The Department coordinates government activities to ensure that Melbourne is prosperous and that the benefits of growth are shared fairly.

The Suburban Development output contributes to this objective by delivering activities to engage with all levels of government, business and community sectors to manage Melbourne's growth, to better meet community needs for jobs, services and infrastructure, and maintain and strengthen Melbourne's status as one of the world's most liveable cities.

Sustainable and effective local governments

The Department supports effective and efficient local governance and service provision, and supports communities to manage change and growth at a local level.

The Local Government output contributes to this objective by delivering activities in partnership with the local government sector to support effective and efficient governance and service provision.

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

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

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

Output summary by departmental objectives

The Department's outputs and funding (presented by output group) are provided in the table below.

Detailed descriptions of objectives, outputs, together with their key performance indicators are presented in subsequent tables.

	(\$ million)			
	2017-18 budget	2017-18 revised	2018-19 budget	Variation ^(a) %
Zero emission, climate-ready economy and community				
Climate Change	36.1	41.6	42.7	18.3
Healthy, resilient and biodiverse environment				
Environment and Biodiversity	130.6	121.5	127.3	(2.6)
Statutory Activities and Environment Protection	122.6	137.2	203.6	66.1
Reliable, sustainable and affordable energy services				
Energy	180.5	123.3	119.9	(33.6)
Productive and effective land management				
Land Use Victoria	80.4	140.8	171.6	113.5
Management of Public Land and Forests	187.1	192.4	198.3	6.0
Parks Victoria	176.7	178.1	188.7	6.8
Safe and sustainable water resources				
Effective Water Management and Supply	521.5	445.9	416.2	(20.2)
A quality built environment				
Planning, Building and Heritage	194.6	239.8	340.3	74.9
Affordable and reliable access to jobs, services and infrastructure in Melbourne's suburbs				
Suburban Development	2.5	8.5	8.0	215.1
Sustainable and effective local governments				
Local Government	92.1	86.9	163.8	77.9
Reduced impact of major bushfires and other emergencies on people, property and the environment				
Fire and Emergency Management	414.9	390.3	400.9	(3.4)
Total	2 139.5	2 106.5	2 381.1	11.3

Source: Department of Environment, Land, Water and Planning

Note:

(a) Variation between the 2017-18 Budget and the 2018-19 Budget. Explanations for variations greater than five per cent are included in footnotes to the relevant output cost.

Amounts available

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

Table 2.8 outlines the Department's income from transactions and Table 2.9 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base, payments made on behalf of the State, and other sources expected to become available to the Department.

Table 2.8: Income from transactions (\$ million)

	2016-17 actual	2017-18 budget	2017-18 revised	2018-19 budget ^(a)
Output appropriations	1 376.0	1 450.2	1 430.1	1 501.7
Special appropriations	137.2	92.9	122.4	144.6
Interest	19.0	24.8	13.8	12.4
Sales of goods and services	65.4	50.8	54.6	42.9
Grants	193.5	186.6	197.7	130.4
Fair value of assets and services received free of charge or for nominal consideration	..	..	..	..
Other income	248.5	271.7	293.9	295.7
Total income from transactions	2 039.6	2 077.0	2 112.5	2 127.6

Source: Department of Environment, Land, Water and Planning

Note:

(a) There are no non-public account contributions in 2018-19.

Table 2.9: Parliamentary authority for resources (\$ million)

	2017-18 budget	2017-18 revised	2018-19 budget
Annual appropriations	2 018.6	1 924.4	2 121.7
Provision of outputs	1 257.1	1 164.7	1 299.5
Additions to the net asset base	119.5	113.2	145.4
Payments made on behalf of the State ^(a)	642.0	646.5	676.8
Receipts credited to appropriations	143.6	225.3	224.4
Unapplied previous years appropriation	73.1	69.8	16.7
Provision of outputs	59.6	66.8	11.7
Additions to the net asset base	11.3	3.0	5.0
Payments made on behalf of the State ^(a)	2.3	..	..
Gross annual appropriation	2 235.2	2 219.5	2 362.8
Special appropriations	92.9	126.0	173.3
Trust funds	1 193.9	957.2	1 176.9
Commonwealth Local Government Grants Trust ^(b)	564.7	293.3	593.3
G-MW Connections Project Trust ^(c)	165.8	160.0	110.4
Municipal and Industrial Landfill Levy Trust ^(d)	208.3	214.5	215.9
Parks and Reserves Trust ^(e)	163.9	177.9	171.3
Other	91.2	111.5	85.9
Total parliamentary authority	3 522.0	3 302.6	3 713.0

Source: Department of Environment, Land, Water and Planning

Notes:

(a) Includes contributions by the State under agreements pursuant to section 25 of the Murray Darling Basin Act 1993.

(b) The purpose of this trust primarily relates to the issuing of grants pursuant to the Commonwealth allocation to the state for on-passing to local government.

(c) The purpose of this trust primarily relates to the collection and disbursement of Commonwealth funding provided for the G-MW Connections project and any interest earned on the cash balance. The variance between the 2017-18 Budget and the 2017-18 revised figures largely reflects the revised Commonwealth funding following the G-MW project reset.

(d) The purpose of this trust primarily relates to the collection and distribution of the General Landfill Levy as required under section 70E of the Environment Protection and Sustainability Victoria Amendment Act 2014.

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

Departmental performance statement

Objective 1: Zero emission, climate-ready economy and community

This objective involves leading a whole of government response to climate change, including reducing greenhouse gas emissions, adapting to the impacts of a changing climate, and supporting the economic and social transition to a net-zero emissions and climate resilient future.

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

The foundation stones for the Department's work on these issues are: the *Climate Change Act 2017*; Victoria's Climate Change Framework; and Victoria's Climate Change Adaptation Plan 2017-2020.

The departmental objective indicators are:

- reduction in emissions from government operations;
- percentage reduction in Victoria's greenhouse gas emissions relative to 2005; and
- number of pledges made under the TAKE2 climate change pledge program.

Outputs

Climate Change

(2018-19: \$42.7 million)

This output leads the development and implementation of strategic, whole of government climate change policy and programs that contribute to Victoria's 2050 target of net-zero emissions and building the State's resilience to climate change.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
<i>Quantity</i>					
Victorian schools participating in the ResourceSmart Schools program	number	700	700	868	552
<i>The 2017-18 expected outcome is lower than the 2017-18 target, as the target for this measure incorrectly included schools that were not currently active, but previously had been.</i>					
<i>The lower 2018-19 target reflects the number of schools expected to be actively participating in the program.</i>					
Energy saved by Victorian schools participating in the ResourceSmart Schools program	kWh	6 000 000	nm	nm	nm
<i>New performance measure for 2018-19 to reflect the energy savings realised through the ResourceSmart Schools program.</i>					
TAKE2 actions committed to by individuals, community and business	number	85 000	nm	nm	nm
<i>New performance measure for 2018-19 to reflect the conversion of TAKE2 pledges into action on climate change.</i>					
<i>Quality</i>					
Departmental stakeholder satisfaction with engagement in completed policy projects	per cent	75	75	75	76

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Timeliness</i>					
Delivery of policy, advice and research on climate change within agreed timeframes	per cent	80	80	80	90
<i>Cost</i>					
Total output cost	\$ million	42.7	41.6	36.1	nm
<p><i>The higher 2018-19 target reflects additional funding announced as part of the 2018-19 Budget.</i></p> <p><i>There is no 2016-17 actual as this output was previously combined with the 'Environment, Biodiversity and Climate Change' output.</i></p>					

Source: Department of Environment, Land, Water and Planning

Objective 2: Healthy, resilient and biodiverse environment

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

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

The departmental objective indicators are:

- participation in community-based environmental programs; and
- reduction in pollutants from priority hotspots.

Outputs

Environment and Biodiversity

(2018-19: \$127.3 million)

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

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Victorian Landcare Groups supported by a facilitator	number	435	435	435	440
New permanently protected native vegetation on private land	hectares	5 000	nm	nm	nm
<i>New performance measure for 2018-19 to reflect the goals and outcome measures within 'Protecting Victoria's Environment - Biodiversity 2037'. Permanently protected refers to on-title agreements, including Indigenous Protected Areas, Trust for Nature covenants, Section 69 Agreements through the Conservation, Forest and Lands Act 1987, and Section 173 Agreements through the Planning and Environment Act 1987.</i>					
Area treated for biodiversity conservation in priority locations	hectares	200 000	nm	nm	nm
<i>This performance measure replaces and consolidates the 2017-18 performance measures 'Area of revegetation protected or enhanced through department supported Landcare activities', 'Habitat managed for biodiversity in Victoria' and 'Area protected from pest predators, weeds and herbivores'. The new measure reflects the goals and outcome measures within 'Protecting Victoria's Environment - Biodiversity 2037' and the inter-connectedness of the reported activities. Priority locations refer to identified areas across the state where investment in actions to reduce threats will have the greatest impact on the most number of species.</i>					
<i>Quality</i>					
Completion of annual reporting and board appointment processes in accordance with legislation	per cent	100	100	100	100
Delivery of key milestones for the Keeping e-waste out of landfill program	per cent	100	100	100	nm
Presentations made and scientific publications in peer reviewed journals	number	60	60	60	63

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Timeliness</i>					
Native Vegetation Credit Extracts processed within 10 days	per cent	95	98	95	98
Planning referrals relating to native vegetation processed within statutory timeframes	per cent	80	80	80	86
Wildlife Licence renewals processed by target dates	per cent	96	96	96	96
<i>Cost</i>					
Total output cost	\$ million	127.3	121.5	130.6	135.8
<p><i>The 2017-18 expected outcome is lower than the 2017-18 target, predominantly due to funding for Sustainability Fund projects being transferred to the 'Statutory Activities and Environment Protection' output.</i></p> <p><i>The 2016-17 actual cost is for the 'Environment, Biodiversity and Climate Change' output, before the removal of the Climate Change' component.</i></p>					

Source: Department of Environment, Land, Water and Planning

Statutory Activities and Environment Protection

(2018-19: \$203.6 million)

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

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Inspections that test compliance of licensed premises whose operations may represent a significant risk to the environment and human health	number	250-300	200-250	200-250	nm
<i>This performance measure renames the 2017-18 performance measure 'Inspections that test compliance of licensed premises'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
<i>The higher 2018-19 target reflects an increased number of inspections expected in line with the program's work plan.</i>					
Events that engage business and community in environment protection	number	10-12	12	10-12	nm
Activities that support business to comply with environmental obligations	number	15-20	15-20	15-20	nm
Environment condition notifications provided to Victorians via digital channels	number	900-1 000	nm	nm	nm
<i>New performance measure for 2018-19 to reflect the reformed EPA's commitment to equip community and business with information about the environment.</i>					
Quality					
EPA prosecutions are selected using a risk-based approach, focused on environmental outcomes and are successful	per cent	70	nm	nm	nm
<i>This performance measure replaces the 2017-18 performance measure 'EPA prosecutions are successful, and conditions in enforceable undertakings are focused on improving environmental performance'. It has been replaced to more accurately reflect a new risk-based approach to prosecutions, following the implementation of recommendations from the Independent Inquiry into the EPA.</i>					
Environmental audits reviewed to ensure compliance with statutory requirements and guidelines	per cent	90	92	90	100
<i>This performance measure renames the 2017-18 performance measure 'Land audits submitted by EPA appointed auditors are reviewed to ensure compliance with statutory requirements and guidelines'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
Remedial notices complied with by due date or escalated in line with EPA's Compliance and Enforcement policy	per cent	90	92	90	94
<i>This performance measure renames the 2017-18 performance measure 'Notices complied with by due date or escalation in line with Compliance and Enforcement policy'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Timeliness</i>					
Pollution reporters requesting follow-up by EPA receive contact within three working days	per cent	85	95	80	97
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to a focus on operational performance in this area. The higher 2018-19 target reflects recent performance trends and future expectations.</i>					
Works approvals and licences completed within required statutory timelines	per cent	96	100	96	100
EPA provides technical advice to lead agencies within agreed timelines during emergency incidents	per cent	90	nm	nm	nm
<i>New performance measure for 2018-19 to reflect the reformed EPA's commitment to provide technical advice on pollution and waste as part of EPA's commitment to Victoria's emergency management framework.</i>					
<i>Cost</i>					
Total output cost	\$ million	203.6	137.2	122.6	102.2
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to an increase in funding for Sustainability Fund funded projects. The higher 2018-19 target reflects a rephase of the Sustainability Fund expenditure profile.</i>					

Source: Department of Environment, Land, Water and Planning

Objective 3: Reliable, sustainable and affordable energy services

This objective delivers leading programs on renewable energy, improving energy efficiency, productivity and affordability. It also provides policy advice to government on the delivery of reliable, sustainable and affordable energy services to households and business consumers.

The Department works with the renewable energy industry, electricity networks and retailers, and consumer groups to attract and facilitate investment in renewable energy, support the development of low emission technologies and provide energy services to consumers at least cost.

The departmental objective indicators are:

- relative share of Victoria’s energy sourced from renewables; and
- percentage of surveyed users of the Victorian Energy Compare website who report that they plan to switch offers after using the website.

Outputs

Energy

(2018-19: \$119.9 million)

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

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
<i>Quantity</i>					
Cumulative length of powerlines retired in high bushfire risk areas to reduce the risk of bushfires from electrical assets	km	770	nm	nm	nm
<i>This performance measure replaces the 2017-18 performance measure ‘Delivery of key milestones for the Powerline Bushfire Safety Work Program’. It has been replaced to more accurately reflect the work being undertaken.</i>					
Delivery of a pilot independent energy brokerage service for Victorian hardship and culturally and linguistically diverse (CALD) consumers	per cent	100	100	100	nm
Inspections of newly built homes during construction for compliance with energy efficiency requirements	number	1 150	nm	nm	nm
<i>New performance measure for 2018-19 to reflect compliance activities funded as part of ‘Securing Our Modern Energy Future’.</i>					
Certificates surrendered for greenhouse gas emissions reduction under the Victorian Energy Efficiency Target	million certificates	6.1	nm	nm	nm
<i>This performance measure replaces the 2017-18 timeliness performance measure ‘Delivery of key milestones for the Victorian Energy Efficiency Target Scheme work program’. The new measure reports on the number of Victorian Energy Efficiency Certificates surrendered (each certificate equals one tonne of greenhouse gas emissions), rather than the timing of the milestones met.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quality</i>					
Relative reduction in state-wide powerline related bushfire risk	per cent	36.1	nm	nm	nm
<i>New performance measure for 2018-19 to reflect the extent to which the community's exposure to powerline bushfire risk is being reduced, in line with the Powerline Bushfire Safety Work Program. The measure relates to the reduction in risk achieved by protecting bare-wire powerlines relative to leaving bare-wire powerlines untreated, and is based upon data on powerlines (location, technology and network), estimated fire loss consequence and ignition likelihood.</i>					
Users of the Victorian Energy Compare website who report a better understanding of their usage costs after using the website	per cent	50-55	60	50	nm
<i>The 2017-18 expected outcome is higher than the 2017-18 target, due to a higher level of performance achieved in this new program over 2017-18. The higher 2018-19 target reflects the expectation that this will continue in 2018-19.</i>					
Victoria is represented at each COAG Energy Council meeting	per cent	100	100	100	nm
Delivery of key Australian Energy Market Commission funding milestones, in line with funding agreements and agreed project deliverables	per cent	100	100	100	nm
<i>Timeliness</i>					
Delivery of key milestones for the energy efficiency and productivity work program	per cent	100	97	100	100
Delivery of key milestones for the Solar Trams Program	per cent	100	100	100	nm
Delivery of key milestones for the renewable energy work program	per cent	100	100	100	94
Delivery of key milestones for the Smart System, Microgrid and Storage trials program	per cent	100	100	100	nm
Facilitate the delivery of key energy technology innovation milestones in line with grant agreements	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	119.9	123.3	180.5	105.9
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to a change in the funding profile for Plantation Establishment, Supercharging our future, Greener Government Buildings and the Powerline Bushfire Safety Program. The lower 2018-19 target also relates to these changes.</i>					

Source: Department of Environment, Land, Water and Planning

Objective 4: 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 governments to ensure that land is productive and is used in a sustainable manner; infrastructure on public land and in coastal environments is appropriate and well managed; the condition of marine, coastal and estuarine environments is protected, maintained and improved; and key biodiversity assets, priority habitats and ecological processes are healthy and secure.

The 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. The Department provides policy advice to government on the best use of government land. The Department also provides assurance on the integrity, impartiality and accountability of Government land transactions by analysing each transaction and working with agencies to ensure land is transacted in accordance with legislation, policy and probity standards.

The departmental objective indicators are:

- efficient provision of timely and authoritative land administration and property information services;
- number of visits to the public land estate managed by the Department's portfolio agencies (Parks Victoria);
- bay and park assets rated in average to excellent condition; and
- consistent and timely provision of government land transaction approvals and advice.

Outputs

Land Use Victoria

(2018-19: \$171.6 million)

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. Land Use Victoria also incorporates the State's foundational spatial data services and government land policies. The probity of the Government's property transactions is overseen by the Government Land Monitor.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Planning certificates issued	number (000)	60	62	60	63.2
Property transfers, discharge of mortgages and registration of new mortgages	number (000)	870	850	800	875.1
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to increased levels of activity in the property market. The higher 2018-19 target reflects increased levels of activity in the property market. This trend has continued over the last 2 years.</i>					
Proportion of title searches supplied (remotely) online	per cent	98	99	98	98.6
Property reports generated online	number (million)	3.9	3.9	3.9	3.8
Title searches supplied	number (000)	2 400	2 400	2 220	2 463.3
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to increased levels of activity in the property market. The higher 2018-19 target reflects increased levels of activity in the property market. This trend has continued over the last 2 years.</i>					
<i>Quality</i>					
Audited Vicmap digital map base not requiring correction	per cent	98	98	98	98
Government-owned properties sold, bought or leased within 10 per cent of valuation	per cent	80	80	80	80
Strategic Land Use Assessments delivered within agreed timeframes	per cent	80	80	80	nm
<i>Timeliness</i>					
Delivery of updated Vicmap Foundation Data within one week	per cent	98	98	98	nm
Land dealings registered within five days	per cent	95	99	95	99.5
New titles (subdivisions) created within three weeks	per cent	95	78	95	63.4
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to higher than expected demand. Measures to improve processing times have been implemented, including the trial of a priority registration service for plans of subdivisions with 10 or more lots to increase the number of lots to market. Under the trial the majority of plans of subdivisions greater than 10 lots were registered within the target of five days.</i>					
Update transactions for the Vicmap digital map base processed within the required timeframes	per cent	98	99	98	98
<i>Cost</i>					
Total output cost	\$ million	171.6	140.8	80.4	112.5
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to increased funding for Land Use Victoria functions. The higher 2018-19 target also relates to these increases.</i>					

Source: Department of Environment, Land, Water and Planning

Management of Public Land and Forests

(2018-19: \$198.3 million)

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

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Crown land leases directly managed by the Department	number	720	719	700	703
<i>The higher 2018-19 target reflects an increase in demand for Crown land leases.</i>					
Crown land licenses directly managed by the Department	number	45 000	45 000	44 000	45 000
<i>The higher 2018-19 target reflects an increase in demand for Crown land licenses, partially due to reinstating old apiary sites.</i>					
Participants in Coastcare activities	number	10 000	10 000	10 000	nm
Visitors to the Royal Botanic Gardens in Melbourne and Cranbourne	number (million)	1.6-2	2.2	1.6-2	1.91
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to an increase in public events.</i>					
Specimens curated in the State Botanical Collection	number	30 000	25 000	12 100	28 209
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the receipt of one-off donations that enabled the Foreign Collection Project, funding an additional three curatorial staff for a fixed term. The higher 2018-19 target reflects the continuation of this project in 2018-19.</i>					
Visitors to Zoos Victoria at Melbourne, Werribee and Healesville	number (million)	2.66	2.50	2.60	2.42
<i>The higher 2018-19 target reflects an expected increase in visitation to the Werribee Open Range Zoo, based on trend data.</i>					
Coastal protection infrastructure projects delivered	number	2	6	6	nm
<i>The lower 2018-19 target reflects reduced program activity scheduled for infrastructure projects.</i>					
Beaches renourished in Port Phillip Bay	number	4	nm	nm	nm
<i>New performance measure for 2018-19 to reflect investment in the renourishment of Port Phillip Bay beaches.</i>					
Contaminated crown land sites assessed/prepared for remediation	number	2	nm	nm	nm
<i>New performance measure for 2018-19 to reflect the Government's commitment to remediate contaminated sites and make them available for public uses. Sites for remediation are identified as high risk and have current EPA clean-up or pollution abatement notices that require the government to perform nominated actions to manage the contamination.</i>					
Quality					
Investigations of alleged non-compliance with the Code of Practice for Timber Production undertaken in accordance with the Environment Compliance Policy and associated procedures	per cent	100	nm	nm	nm
<i>This performance measure replaces the 2017-18 performance measure 'Level of compliance with environmental regulatory framework for commercial timber operations as required by the Forest Audit Program'. The new measure reflects a focus on conducting effective compliance operations and investigations to protect our forests and wildlife.</i>					
Preharvest surveys of areas planned for timber harvesting completed	per cent	80	nm	nm	nm
<i>New performance measure for 2018-19 to reflect that areas planned for timber harvesting (timber coupes) are surveyed to identify and protect key biodiversity values prior to harvesting operations commencing.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Publicly elected Committees of Management that have a current statutory appointment	per cent	90	90	90	92
Recreational facilities in state forests with a life expectancy greater than five years	per cent	75	75	75	82
<i>Timeliness</i>					
Rent reviews of Department-managed Crown land leases undertaken within specified time frames	per cent	95	95	95	92
<i>Cost</i>					
Total output cost	\$ million	198.3	192.4	187.1	355.1
<i>The higher 2018-19 target reflects additional funding announced as part of the 2018-19 Budget.</i>					
<i>The 2016-17 actual cost is for the 'Management of Forests, Parks and Public Land' output, before the removal of the 'Parks Victoria' components.</i>					

Source: Department of Environment, Land, Water and Planning

Parks Victoria

(2018-19: \$188.7 million)

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

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Area 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	1 100
Visits to national, state, urban and other terrestrial parks	number (million)	54-55	54-55	54-55	nm
Visits to piers and jetties	number (million)	45-46	45-46	45-46	nm
Total area of estate managed by Parks Victoria	hectares (000)	4 104	4 104	4 104	4 111
<i>Quality</i>					
Significant built bay assets managed by Parks Victoria rated in average to excellent condition	per cent	80	80	80	78
Significant built park assets managed by Parks Victoria rated in average to excellent condition	per cent	88	88	88	88
<i>Cost</i>					
Total output cost	\$ million	188.7	178.1	176.7	nm
<i>The higher 2018-19 target relates to additional funding announced as part of the 2018-19 Budget.</i>					
<i>There is no 2016-17 actual as this output was previously combined with the 'Management of Forests, Parks and Public Land' output.</i>					

Source: Department of Environment, Land, Water and Planning

Objective 5: 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.

The departmental objective indicators are:

- proportion of properties completely connected to the modernised irrigation delivery system (in the Goulburn Murray, Macalister, Werribee and Bacchus Marsh irrigation districts); and
- number of river reaches/wetlands with maintained or improved environmental condition.

Outputs

Effective Water Management and Supply

(2018-19: \$416.2 million)

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

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Area of waterway vegetation works undertaken to improve the health and resilience of waterways	hectares	9 000	8 599	8 500	7 713
<i>The higher 2018-19 target reflects efficiencies gained as works have been implemented over preceding years.</i>					
Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects	megalitres	839 574	797 035	802 507	747 233
<i>The higher 2018-19 target reflects the cumulative nature of the measure. The 2016-17 actual, which was previously an estimate, has been amended following the final 2016-17 Goulburn-Murray Water Connections water savings audit.</i>					
Sites with environmental water managed to meet environmental objectives	number	160	170	160	178
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to unseasonably high rainfall and wet conditions across the State during the year.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Cumulative 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	> 97	> 97	> 97	96
People engaged to increase the knowledge/capacity of water management, including in citizen science programs	number	18 000	nm	nm	nm
<i>This performance measure replaces the 2017-18 performance measure 'People engaged to increase the knowledge/capacity of waterway management'. The new measure reflects approved changes for this program to include school children and community members who participate in funded citizen science programs, including Waterwatch, EstuaryWatch and River Detectives.</i>					
Schools signed up to Schools Water Efficiency Program (SWEP)	number	1 150	1 100	1 100	nm
<i>The higher 2018-19 target reflects increases in line with the program delivery schedule.</i>					
Sites where works have been undertaken to improve in stream health	number	80	87	60	244
<i>The 2017-18 expected outcome is higher than the 2017-18 target, due to approved policy changes to target recreational Angler Groups, which enabled an expansion of grants for improved fish habitat, particularly in the Goulburn Broken Catchment Management Authority.</i>					
<i>The higher 2018-19 target reflects the continuation of this policy. However, the number of sites available and appropriate for these works in 2018-19 is expected to be less than the current 2017-18 expected outcome.</i>					
Partnerships established and maintained to deliver integrated catchment management with the community	number	170	nm	nm	nm
<i>New performance measure for 2018-19 to reflect the Our Catchments, Our Communities' strategy. This measure reports on partnerships established and maintained by Victoria's 10 catchment management authorities, to implement regional catchment strategies and achieve integrated catchment management.</i>					
Environmental works and management services to improve the health and resilience of catchments	hectares	4 006	nm	nm	nm
<i>New performance measure for 2018-19 to reflect the Our Catchments, Our Communities' strategy. This measure reports specifically on the on-ground delivery of integrated catchment management projects by Victoria's 10 catchment management authorities, focusing on the implementation of regional catchment strategy priorities.</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	6	6	6	5
<i>Quality</i>					
Compliance with the salinity management actions agreed in the Murray Darling Basin Agreement	per cent	100	100	100	100
<i>This performance measure renames the 2017-18 performance measure 'Manage Victoria's salinity impacts in the Murray Darling Basin so that Victoria is compliant with the Murray Darling Basin Agreement'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity.</i>					
Bulk and environmental entitlement records publicly available	per cent	100	100	100	100

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Timeliness</i>					
Statutory obligations of Water Corporations and Catchment Management Authorities complied with, including annual reports, audits and corporate plans	per cent	100	100	100	100
<i>This performance measure renames the 2017-18 performance measure 'Statutory obligations of Water Corporations complied with, including annual reports, audits and corporate plans'. The new measure reports on the same activity as the previous measure, however it has been amended to better reflect the statutory obligations of all water related entities.</i>					
<i>Cost</i>					
Total output cost	\$ million	416.2	445.9	521.5	358.6
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to changes in the expenditure profile of the Goulburn Murray Water Connections project and initiatives such as the National Landcare Program regional allocations.</i>					
<i>The lower 2018-19 target relates to changes in the expenditure profile of the Goulburn Murray Water Connections project.</i>					

Source: Department of Environment, Land, Water and Planning

Objective 6: 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 natural and built 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.

The departmental objective indicators are:

- improved liveability, sustainability and inclusiveness of public spaces and neighbourhoods^(a); and
- effective protection of cultural and natural heritage^(a).

Note:

(a) The departmental objective indicators have been reviewed and updated to better reflect the outcomes to be achieved.

Outputs

Planning, Building and Heritage

(2018-19: \$340.3 million)

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.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
<i>Quantity</i>					
Local governments undertaking work to support strategic planning for coastal settlements and areas	number	15	15	15	13
Places or objects assessed for the Victorian Heritage Register	number	45	45	45	40
Research published: demographic and spatial trends	number	5	5	5	5
Conservation projects funded for 'at risk' State significant heritage places and objects	number	15	29	29	38
<i>The lower 2018-19 target reflects decreases in line with the approved program delivery schedule. The program was scheduled to deliver more projects at the beginning of its four-year duration, with numbers declining in each subsequent year.</i>					
Building permits inspected by the Victorian Building Authority to identify use of non-compliant cladding materials	per cent	5	nm	nm	nm
<i>New performance measure for 2018-19 to reflect the Government's priority to respond to the recommendations of the Victorian Cladding Taskforce.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Building audits undertaken by the Victoria Building Authority to identify use of non-compliant cladding materials <i>New performance measure for 2018-19 to reflect the Government's priority to respond to the recommendations of the Victorian Cladding Taskforce.</i>	number	275	nm	nm	nm
Projects approved through the Streamlining for Growth program that benefit councils <i>This performance measure replaces the 2017-18 performance measure 'Projects delivered through the Planning support for Councils initiative that meet agreed project objectives'. The new measure better articulates the work of the Victorian Planning Authority in providing support and capacity building to councils in regional Victoria and metropolitan Melbourne.</i>	number	40	nm	nm	nm
Quality					
Environment effects statements, referrals and assessments are completed effectively and within the timeframes necessary to meet targets in the Ministerial Guidelines	per cent	70	70	70	72
Proportion of planning applications that proceed through the VicSmart process within 10 days <i>This performance measure renames the 2017-18 performance measure 'Proportion of planning applications that proceed through VicSmart'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. The 2017-18 expected outcome is higher than the 2017-18 target, due to the expansion of the VicSmart classes of permit applications announced in February 2017. The higher 2018-19 target reflects expected performance improvements as a result of implementing the Smart Planning program.</i>	per cent	15	12.5	7	7
Planning Scheme Amendments that are correct upon submission for approval <i>This performance measure renames the 2017-18 performance measure 'Amendments that are correct upon submission for approval'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. The 2017-18 expected outcome is lower than the 2017-18 target due to a revision in the implementation schedule. The higher 2018-19 target reflects expected performance improvements as a result of implementing the Smart Planning program.</i>	per cent	60	20	25	5
Timeliness					
Average number of days to issue an archaeological consent	days	30	30	30	11
Average number of days to issue heritage certificates	days	7	7	7	5
Heritage permits issued within initial 60 day statutory timeframes	per cent	90	90	90	97.5
Median number of days taken by the department to assess a planning scheme amendment <i>The 2017-18 expected outcome is higher than the 2017-18 target due to a significant increase in the number of planning scheme amendments, including a number of state critical infrastructure and renewable energy projects.</i>	days	25	30	25	30

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Urban Development Program Report on analysis of supply, consumption and adequacy of residential and industrial land completed <i>This performance measure renames the 2017-18 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 amended for increased clarity. The 2017-18 expected outcome is later than the 2017-18 target, due to delays in source data becoming available from external sources. The 2018-19 target date has been adjusted to align to when data becomes available from external sources.</i>	date	Feb 2019	Feb 2018	Dec 2017	Dec 2016
State population projections completed to inform State Budget delivery <i>This performance measure renames the 2017-18 performance measure 'State population projections reviewed and updated to inform State Budget delivery'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>	date	Feb 2019	Feb 2018	Feb 2018	Feb 2017
Victoria in Future population projection data to support infrastructure and service delivery planning published <i>This performance measure renames the 2017-18 performance measure 'Victoria in Future data prepared to support infrastructure and service delivery planning'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity. The 2017-18 expected outcome is earlier than the 2017-18 target, to provide updated guidance on population change as soon as possible, as Victoria in Future 2017 was not produced. The 2016-17 actual of 'not achieved' reflects the decision not to release Victoria in Future population projection data in that year due to the release of the Census, which would have made the publication out of date.</i>	date	Jun 2019	May 2018	Jun 2018	na
Planning permit applications for new wind farms (excluding call-ins) prepared for determination within 45 days after completion of public notice and receipt of council response to public notice <i>The 2017-18 expected outcome is higher than the 2017-18 target, as 5 out of 6 applications received to date were processed within the required timeframe.</i>	per cent	70	83	70	100
Fishermans Bend Employment Precinct plan finalised <i>New performance measure for 2018-19 to reflect the next important phase of planning for Fishermans Bend Urban Renewal Area.</i>	date	Jun 2019	nm	nm	nm
Precinct Structure Plans completed to enable rezoning of land with the capacity to deliver a total of 40 000 lots <i>New performance measure for 2018-19 to reflect the work of the Victorian Planning Authority in delivering on the Government's priority to facilitate land for housing in growth areas. The current program objective is to deliver a total of 100 000 lots, with 60 000 delivered in 2017-18.</i>	date	Dec 2018	nm	nm	nm
Cost					
Total output cost <i>The 2017-18 expected outcome is higher than the 2017-18 target, predominately due to additional Government investment provided in the 2018-19 Budget in relation to increases in the Growth Area Public Transport Fund and Building New Communities Fund expenditure profile. The higher 2018-19 target predominately relates to the Growth Area Public Transport Fund and Building New Communities Fund expenditure profile.</i>	\$ million	340.3	239.8	194.6	138.3

Source: Department of Environment, Land, Water and Planning

Objective 7: Affordable and reliable access to jobs, services and infrastructure in Melbourne's suburbs

This objective coordinates government activities to ensure that Melbourne is prosperous and that the benefits of growth are shared fairly.

The Department works with Commonwealth, local government, industry and community stakeholders to identify opportunities for the development and delivery of initiatives to strengthen Melbourne's economy, create jobs and improve suburban liveability.

The departmental objective indicator is:

- Community satisfaction in public places.

Outputs

Suburban Development

(2018-19: \$8.0 million)

This output delivers activities to engage with all levels of government, business and community sectors to manage Melbourne's growth, to better meet the communities' needs for jobs, services and infrastructure and maintain and strengthen Melbourne's status as one of the world's most liveable cities.

Through this output, the department works collaboratively to deliver key initiatives of the Suburban Development portfolio, including supporting the six Metropolitan Partnerships and the development and delivery of five-year plans for jobs, services and infrastructure.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Annual assemblies held for Metropolitan Partnerships	number	6	6	6	nm
<i>Quality</i>					
Participants satisfied with their experience of partnership assemblies	per cent	80	nm	nm	nm
<i>New performance measure for 2018-19 to reflect priorities of the Suburban Development portfolio.</i>					
<i>Timeliness</i>					
Five-year Plans for Jobs, Services and Infrastructure endorsed	per cent	100	100	100	nm
Partnership priorities receiving a government response by 30 June	per cent	100	nm	nm	nm
<i>New performance measure for 2018-19 to reflect priorities of the Suburban Development portfolio.</i>					
<i>Cost</i>					
Total output cost	\$ million	8.0	8.5	2.5	nm
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to additional funding announced as part of the 2018-19 Budget. The higher 2018-19 target relates to additional funding as part of the 2018-19 Budget.</i>					

Source: Department of Environment, Land, Water and Planning

Objective 8: 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.

The departmental objective indicator is:

- Community satisfaction with the performance of councils as measured through the Local Government Community Satisfaction Survey.

Outputs

Local Government

(2018-19: \$163.8 million)

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 increase accountability and provide support to the Victoria Grants Commission.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Meetings held annually with Victorian councils regarding the Victoria Grants Commission financial assistance grants allocation model	number	19	19	19	nm
Meetings held with Local Government Mayoral Advisory Panel	number	4	4	4	4
Victorian councils participating in emergency management planning in collaborative partnerships as part of the Municipal Emergency Management Enhancement Groups	per cent	80	80	80	nm
<i>Quality</i>					
Average council satisfaction rating with the specific financial assistance support provided through the Local Government Financial and Accounting Support Team	scale (1-10)	8	8	8	nm
New policy and program initiatives with an accompanying comprehensive community and stakeholder engagement strategy	per cent	80	80	80	nm
Submissions that fully meet the objectives within the Growing Suburbs Fund program guidelines	per cent	70	60	60	nm
<i>The higher 2018-19 target reflects a continued focus on stakeholder engagement to increase the quality of submissions received.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Submissions that fully meet the objectives within the Rural and Regional Councils Transformation – Regional Collaboration Fund program guidelines	per cent	90	nm	nm	nm
<i>New performance measure for 2018-19 to reflect new funding for the Rural and Regional Councils Transformation program.</i>					
Councils with approved roadside weeds and pests control plan	number	56	56	56	nm
<i>Timeliness</i>					
Victoria Grants Commission allocations finalised to support the completion of council budgets within statutory timeframes	per cent	100	100	100	100
Municipal Emergency Resource Program grant payments made within 21 days of completion of agreed milestones in the funding agreement	per cent	100	100	100	nm
Public Library Services grant payments made within 21 days of completion of agreed milestones in the funding agreement	per cent	100	100	100	100
Roadside Weeds and Pests program grant payments made within 21 days of completion of agreed milestones in the funding agreement	per cent	100	100	100	100
Projects completed in accordance with approved milestones within the Growing Suburbs Fund funding agreements	per cent	80	80	80	nm
<i>Cost</i>					
Total output cost	\$ million	163.8	86.9	92.1	132.0
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to a change in the funding profile of the Growing Suburbs Fund.</i>					
<i>The higher 2018-19 target relates to additional funding announced as part of the 2018-19 Budget.</i>					

Source: Department of Environment, Land, Water and Planning

Objective 9: Reduced impact of major bushfires and other emergencies on people, property and the environment

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

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

The departmental objective indicators are:

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

Outputs

Fire and Emergency Management

(2018-19: \$400.9 million)

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

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Community-based bushfire management plans prepared for high risk communities	number	5	5	5	nm
Bushfire management engagement plans developed and implemented for high risk communities	number	12	12	12	12
Length of strategic fire access roads and fuel breaks treated to manage safety risks posed by dangerous trees	km	1 500	1 200	1 200	1 001
<i>The higher 2018-19 target reflects increases in line with the structure of the program over time.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Personnel with accreditation in a fire and emergency management role	number	2 100	2 200	2 000	2 156
<i>The 2017-18 expected outcome is higher than the 2017-18 target, due to the inclusion of new command and control roles and new emergency management roles to reflect Forest Fire Management Victoria's participation in the State Control Centre and statewide emergency response. The higher 2018-19 target reflects these changes.</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
Statewide bushfire risk is maintained at or below the target	per cent	70	63	70	63
<i>The 2017-18 expected outcome exceeds the 2017-18 target due to fuel reduction activities and seasonal factors.</i>					
Stakeholder and community forums on bushfire management and planned burning held	number	12	18	18	18
<i>The lower 2018-19 target reflects changes to the program to reduce the number of forums, while increasing the duration of each forum, to facilitate more meaningful and in-depth discussions.</i>					
<i>Quality</i>					
Fires contained at less than five hectares to suppress fires before they become established, minimising impact	per cent	80	80	80	93
Personnel accredited to serve in a senior capacity (level 2 or 3) in a fire and emergency management role	number	315	350	300	292
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the inclusion of three new leadership roles. The higher 2018-19 target reflects the continuation of these new roles.</i>					
<i>Timeliness</i>					
Assessment of model of cover completed to assess resource requirements and availability	date	Dec 2018	Dec 2017	Dec 2017	Dec 2016
Fire operation plans completed	date	Sep 2018	Sep 2017	Sep 2017	Oct 2016
Fires contained at first attack to suppress fires before they become established, minimising impact	per cent	80	80	80	87
Readiness and response plans completed prior to the upcoming fire season	date	Oct 2018	Oct 2017	Oct 2017	Oct 2016
<i>Cost</i>					
Total output cost	\$ million	400.9	390.3	414.9	400.2
<i>The 2017-18 expected outcome is lower than the 2017-18 target predominately due to a rephase of the Reducing Bushfire Risk and Safer and More Resilient Communities expenditure profiles.</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, Sport and Women and the Prevention of Family Violence.

Departmental mission statement

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

With its service partners and the community, the Department provides services to:

- support people to live healthier, more active lives and participate in their local communities;
- empower patients, clients and carers;
- build the capacity of universal services to better respond to risk and vulnerability;
- increase earlier intervention;
- reduce waits for health and human services;
- make it easier to access better connected care;
- improve Aboriginal health and wellbeing;
- support better, safer care;
- plan together for the future.

Departmental objectives

The Department is focused on delivering the following outcomes:

Victorians are healthy and well

- Victorians have good physical health;
- Victorians have good mental health; and
- Victorians act to protect and promote health.

Victorians are safe and secure

- Victorians live free from abuse and violence; and
- Victorians have suitable and stable housing.

Victorians have the capabilities to participate

- Victorians participate in learning and education;
- Victorians participate in and contribute to the economy; and
- Victorians have financial security.

Victorians are connected to culture and community

- Victorians are socially engaged and live in inclusive communities; and
- Victorians can safely identify and connect with their culture and identity.

The Department will deliver health and human services that are person centred and sustainable. Our services will:

- be appropriate and available in the right place, at the right time;
- respond to choice, culture, identity, circumstances and goals;
- be efficient and sustainable; and
- be safe, high quality and provide a positive experience.

Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives, outputs, together with their key performance indicators are presented in subsequent tables.

	(\$ million)			
	2017-18 budget	2017-18 revised	2018-19 budget	Variation ^(a) %
Victorians are healthy and well				
Acute Health Services	13 128.2	13 365.6	14 106.7	7.5
Ageing, Aged and Home Care	789.2	817.4	804.8	2.0
Ambulance Services	1 028.7	1 049.7	1 084.3	5.4
Drug Services	220.1	244.8	259.9	18.1
Mental Health	1 498.9	1 525.3	1 605.7	7.1
Primary, Community and Dental Health	500.1	512.5	559.6	11.9
Public Health	399.1	372.4	369.1	(7.5)
Small Rural Services	558.8	570.4	592.0	5.9
Victorians are safe and secure				
Child Protection and Family Services	1 364.2	1 398.0	1 473.5	8.0
Housing Assistance	583.0	583.0	574.8	(1.4)
Family Violence Service Delivery	107.5	100.2	192.2	78.7
Victorians have the capabilities to participate				
Concessions to Pensioners and Beneficiaries	729.5	729.2	742.4	1.8
Disability Services	2 093.5	2 132.2	2 228.4	6.4
Victorians are connected to culture and community				
Empowering Individuals and Communities	184.4	182.4	389.0	111.0
Gender equality and the prevention of family violence policy and programs	32.2	32.4	29.1	(9.9)
Total	23 217.5	23 615.5	25 011.5	7.7

Source: Department of Health and Human Services

Note:

(a) Variation between the 2017-18 Budget and the 2018-19 Budget. Explanations for variations greater than five per cent are included in footnotes to the relevant output cost.

Amounts available

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

Table 2.11 outlines the Department's income from transactions and Table 2.12 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base, payments made on behalf of the State, and other sources expected to become available to the Department.

Table 2.11: Income from transactions (\$ million)

	2016-17 actual	2017-18 budget	2017-18 revised	2018-19 budget ^(a)
Output appropriations	13 755.3	14 708.3	14 951.1	16 052.5
Special appropriations	1 334.6	1 400.7	1 342.0	1 354.5
Interest	45.3	38.3	45.8	48.1
Sales of goods and services	1 566.0	1 818.8	1 653.2	1 734.1
Grants	6 189.5	6 150.2	6 545.0	6 812.6
Fair value of assets and services received free of charge or for nominal consideration	154.6	..	3.9	1.0
Other income	666.3	700.6	651.1	680.6
Total income from transactions	23 711.6	24 817.0	25 192.1	26 683.3

Source: Department of Health and Human Services

Note:

(a) Includes an estimated \$8.4 billion of non-public account contributions in 2018-19.

Table 2.12: Parliamentary authority for resources (\$ million)

	2017-18 budget	2017-18 revised	2018-19 budget
Annual appropriations	14 598.4	14 735.4	15 846.3
Provision of outputs	14 086.5	14 226.3	15 409.0
Additions to the net asset base	450.9	448.6	374.9
Payments made on behalf of the State	61.0	60.4	62.5
Receipts credited to appropriations	560.2	629.5	563.5
Unapplied previous years appropriation	73.4	109.5	90.4
Provision of outputs	73.4	108.8	90.4
Additions to the net asset base	..	0.6	..
Payments made on behalf of the State	..	..	..
Gross annual appropriation	15 232.0	15 474.3	16 500.2
Special appropriations	1 434.0	1 555.1	1 446.4
Trust funds	5 264.3	5 411.0	5 927.4
National Health Funding Pool – Victorian State Pool Account ^(a)	4 866.0	5 143.0	5 377.3
Other ^(b)	398.3	268.0	550.1
Total parliamentary authority	21 930.4	22 440.4	23 873.9

Source: Department of Health and Human Services

Notes:

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

(b) Includes inter-departmental transfers.

Departmental performance statement

Objective 1: Victorians are healthy and well

This objective aims for Victorians to have good physical health, good mental health and act to protect and promote health.

The departmental objective indicators are:

- reduce the incidence of avoidable harm in Victorian hospitals;
- reduce obesity and increase physical activity across Victoria;
- increase the proportion of children with healthy birth weight – with a focus on reducing smoking during pregnancy;
- reduce infant mortality;
- reduce inequalities in premature death;
- reduce the suicide rate;
- improve rates of self-reported health and wellbeing;
- reduce deaths resulting from misuse of prescription medicine; and
- increase immunisation coverage rates at two years of age and at school entry.

Outputs

Acute Health Services

(2018-19: \$14 106.7 million)

This output provides: a range of timely and high quality acute hospital inpatient, ambulatory, emergency, community based and specialist services.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Admitted Services					
Acute and sub-acute patient services (elective and non-elective) provided at Victorian metropolitan and rural public hospitals.					
<i>Quantity</i>					
Palliative separations	number	7 670	7 753	7 670	nm
Sub-acute care separations	number	38 396	38 873	37 313	nm
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to an increase in sub-acute separations resulting from a flow-on effect from increased demand for acute inpatient services.</i>					
<i>The higher 2018-19 target reflects additional funding in the 2018-19 Budget.</i>					
Total separations – all hospitals	number (thousand)	1 956	1 870	1 855	1 814
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
<i>The higher 2018-19 target reflects additional funding in the 2018-19 Budget.</i>					
Weighted Inlier Equivalent Separations (WIES) – all hospitals except small rural health services	number (thousand)	1 400	1 349	1 338	1 309
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
<i>The higher 2018-19 target reflects additional funding in the 2018-19 Budget.</i>					

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
WIES funded emergency separations – all hospitals	number (thousand)	716	656	646	611
<i>The higher 2018-19 target reflects additional funding in the 2018-19 Budget. The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
WIES funded separations – all hospitals except small rural health services	number (thousand)	1 773	1 702	1 672	1 632
<i>The higher 2018-19 target reflects additional funding in the 2018-19 Budget. The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Perinatal mortality rate per 1 000 of babies of Aboriginal mothers, using rolling 3 year average	rate per 1 000	13.6	13.6	13.6	nm
Quality					
Eligible newborns screened for hearing deficit before one month of age	per cent	97	98.6	97	98.5
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Hand hygiene compliance	per cent	85	85	80	85
<i>The expected outcome for 2017-18 is higher than the 2017-18 target due to maintenance of effort from health services in implementing best practice approaches of infection prevention. The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Healthcare worker immunisation – influenza	per cent	80	80	75	75
<i>The expected outcome for 2017-18 is higher than the 2017-18 target due to a high uptake rate by health service health care workers. The higher 2018-19 target reflects the plan to reach a 90 per cent immunisation rate in five years. The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</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	1	1	1.5	1
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to health services maintaining reduced infection rates through prevention protocols in intensive care units. This is a positive result. The lower 2018-19 target reflects a change to bring the target into line with current performance.</i>					
Major trauma patients transferred to a major trauma service	per cent	85	84	85	85
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Perinatal and child mortality reports received, reviewed and classified	per cent	95	95	95	nm
Public hospitals accredited	per cent	100	100	100	100
Patient reported hospital cleanliness	per cent	70	70	70	nm
Staphylococcus aureus bacteraemias (SAB) infections per 10 000 patient days	rate	1	0.9	1	0.7
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to continued strong performance at health services. This is a positive statewide result. The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Unplanned/unexpected readmission for acute myocardial infarction	per cent	2.5	2	2.5	1.7
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to continued strong performance at individual health services. This is a positive result. The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Unplanned/unexpected readmission for heart failure	per cent	10.3	10	10.3	9.4
<i>The 2016-17 actual updates the preliminary result in the Department's 2016-17 Annual Report.</i>					
Unplanned/unexpected readmission for hip replacement	per cent	2.5	3	2.5	2.5
<i>The 2017-18 expected outcome is higher than the 2017-18 target based on a small number of health services reporting significant variations from the target. Health services continue to explore ways to reduce avoidable readmissions.</i>					
<i>The 2016-17 actual updates the preliminary result in the Department's 2016-17 Annual Report.</i>					
Unplanned/unexpected readmission for paediatric tonsillectomy and adenoidectomy	per cent	2.2	2.3	2.2	2.2
<i>The 2017-18 expected outcome is higher than the 2017-18 target based on a small number of health services reporting significant variations from the target. Health services continue to explore ways to reduce avoidable readmissions.</i>					
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Unplanned/unexpected readmission for knee replacement	per cent	6	6	6	5
<i>The 2016-17 actual updates the preliminary result in the Department's 2016-17 Annual Report.</i>					
Timeliness					
Non-urgent (Category 3) elective surgery patients admitted within 365 days	per cent	95	95.6	95	95
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Semi-urgent (Category 2) elective surgery patients admitted within 90 days	per cent	83	82.7	83	81
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Urgent (Category 1) elective surgery patients admitted within 30 days	per cent	100	100	100	100
Cost					
Total output cost	\$ million	11 225.1	10 647.7	10 374.3	9 892.9
<i>The higher 2018-19 target reflects funding provided for government policy commitments.</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	50 312	44 700	47 492
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to ongoing high demand for early discharge pathways and ambulatory services.</i>					
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Health Independence Program direct contacts	number (thousand)	1 582	1 539	1 545	1 511
<i>The higher 2018-19 target reflects additional funding provided in the 2018-19 Budget.</i>					
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Patients treated in Specialist Outpatient Clinics – unweighted	number (thousand)	1 831	1 799	1 786	1 718
<i>The higher 2018-19 target reflects additional funding provided in the 2018-19 Budget.</i>					
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quality					
Post-acute clients not readmitted to acute hospital	per cent	90	93.5	90	93
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Timeliness					
Health Independence Program clients contacted within three days of referral	per cent	85	89	85	89
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Cost					
Total output cost	\$ million	1 870.7	1 806.7	1 843.9	1 569.2
<i>The 2017-18 expected outcome is less than the 2017-18 target due to alignment of output funding partially offset by funding provided for government policy commitments.</i>					
Emergency Services					
This output relates to emergency presentations at reporting hospitals with emergency departments. It aims to provide high quality, accessible health and community services, specifically in the area of improving waiting times for emergency services.					
Quantity					
Emergency presentations	number (thousand)	1 841	1 792	1 764	1 726
<i>The higher 2018-19 target reflects additional funding provided in the 2018-19 Budget.</i>					
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Emergency patients that did not wait for treatment	per cent	<5	4.9	<5	5
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Emergency patients re-presenting to the emergency department within 48 hours of previous presentation	per cent	<6	6	<6	5.9
Patients' experience of emergency department care	per cent	85	85	85	83
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Timeliness					
Emergency Category 1 treated immediately	per cent	100	100	100	100
Emergency patients treated within clinically recommended 'time to treatment'	per cent	80	73.4	80	73.4
<i>The 2017-18 expected outcome is equal to 2016 -17 actual performance but lower than the 2017-18 target despite higher numbers of emergency department patients and an increasing number of patients presenting in the more complex triage categories. Collaborative projects between Better Care Victoria and the Department of Health and Human Services are underway to identify and resolve system wide constraints and patient flow issues. In addition, establishment of mental health and alcohol and other drug (AOD) "crisis hubs" in a hospital emergency departments is underway. Access to these responses is designed to help support improvements in patient flow and time to treatment for these cohorts.</i>					
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Emergency patients with a length of stay of less than four hours	per cent	75	72	75	72
<i>The 2017-18 expected outcome is equal to 2016 -17 actual performance but lower than the 2017-18 target despite higher numbers of emergency department patients and an increasing number of patients presenting in the more complex triage categories. Establishment of mental health and alcohol and other drug (AOD) "crisis hubs" in a hospital emergency departments is underway. These are designed to help support improvements in patient flow and length of stay.</i>					
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Proportion of ambulance patient transfers within 40 minutes	per cent	90	85	90	86
<i>The 2016-17 actual updates the preliminary result in the Department's 2016-17 Annual Report.</i>					
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to higher numbers of emergency department patients and the increasing number of patients presenting in the more complex triage categories.</i>					
Cost					
Total output cost	\$ million	725.1	636.7	637.8	606.0
<i>The 2017-18 expected outcome is less than the 2017-18 target due to aligning outputs to National Health Reform funding commitments.</i>					
<i>The higher 2018-19 target reflects funding provided for government policy commitments.</i>					
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 (medicine)	number	385 000	395 000	385 000	nm
Clinical placement student days (nursing and midwifery)	number	385 000	395 000	385 000	nm
Clinical placement student days (allied health)	number	160 000	160 000	160 000	nm
Number of filled rural generalist GP procedural positions	number	15	15	15	15
Funded post graduate nursing and midwifery places at Diploma and Certificate level	number	832	832	832	832
Total funded FTE (early graduate) allied health positions in public system	number	700	700	700	670
Total funded FTE (early graduate) medical positions in public system	number	1 525	1 525	1 525	1 525
Total funded FTE (early graduate) nursing and midwifery positions in public system	number	1 591	1 591	1 591	1 591
<i>Quality</i>					
Learner satisfaction about their feeling of safety and wellbeing while undertaking their program of study at health services	per cent	80	80	70	nm
<i>The 2017-18 expected outcome is higher than the 2017-18 target as a result of a change in counting rules during 2017-18.</i>					
<i>The higher 2018-19 target reflects agreed increase in accordance with the Best Practice Clinical Learning Environment Framework</i>					
Cost					
Total output cost	\$ million	285.7	274.5	272.2	269.7
<i>The higher 2018-19 target reflects funding provided for government policy commitments.</i>					

Ageing, Aged and Home Care

(2018-19: \$804.8 million)

The 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 disability, and their carers.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 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.

Quantity

New University of the Third Age (U3A) programs funded	number	45-60	48	45-60	54
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The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.

Seniors funded activities and programs: number approved	number	156-176	168	140-160	168
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The higher 2018-19 target reflects additional funding provided in the 2018-19 Budget.

The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.

Open rates for Seniors Card e-Newsletters	per cent	45	48	45	54
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The 2017-18 expected outcome is higher than the 2017-18 target due to chosen topics being of high interest to users. This is a positive result and will inform future topics.

Quality

Eligible seniors in the Seniors Card Program	per cent	90	84	95	82
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The 2017-18 expected outcome is lower than the 2017-18 target due to a smaller proportion than expected taking up the Seniors Business Discount Card, which does not include public transport discounts.

The 2018-19 target has been adjusted accordingly.

Senior satisfaction with Victorian Seniors Festival events	per cent	90	95	90	95
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The 2017-18 expected outcome is higher than the 2017-18 target due to the survey responses of attendees. This is a positive result.

Cost

Total output cost	\$ million	9.5	8.8	7.7	9.9
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The higher 2017-18 expected outcome primarily reflects higher actual carryover from 2016-17 than estimated in the 2017-18 target.

The higher 2018-19 target reflects additional funding provided for government policy commitments.

Residential Aged Care

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

Quantity

Available bed days	days	1 152 417	1 152 411	1 152 417	1 162 724
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Quality

Residential care services accredited	per cent	100	100	100	100
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Cost

Total output cost	\$ million	427.8	368.7	382.7	342.0
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The 2017-18 expected outcome is lower than the 2017-18 target due to lower than expected third-party revenue for health services, and movements within the output group.

The higher 2018-19 target reflects additional third-party revenue for residential aged care services.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
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Aged Care Assessment

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

Quantity

Aged Care Assessments	number	59 000	54 600	59 000	48 547
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The 2017-18 expected outcome is lower than the 2017-18 target due to new Commonwealth requirements resulting in less time to undertake assessments.

Timeliness

Average waiting time (calendar days) from referral to assessment	days	16	16	90	nm
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The 2017-18 expected outcome is lower than the 2017-18 target due to a correction to more appropriately reflect the average waiting times for clients.

The lower 2018-19 target reflects a correction to more appropriately reflect the average waiting times for clients.

Percentage of high priority clients assessed within the appropriate time in all settings	per cent	90	nm	nm	nm
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This performance measure is one of three measures to replace two measures targeting: 'Percentage of high, medium and low priority clients assessed within the appropriate time' in hospital and community settings. These measures will now align with Commonwealth performance requirements.

Percentage of low priority clients assessed within the appropriate time in all settings	per cent	90	nm	nm	nm
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This performance measure is one of three measures to replace two measures targeting: 'Percentage of high, medium and low priority clients assessed within the appropriate time' in hospital and community settings. These measures will now align with Commonwealth performance requirements.

Percentage of medium priority clients assessed within the appropriate time in all settings	per cent	90	nm	nm	nm
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This performance measure is one of three measures to replace two measures targeting: 'Percentage of high, medium and low priority clients assessed within the appropriate time' in hospital and community settings. These measures will now align with Commonwealth performance requirements.

Cost

Total output cost	\$ million	31.5	64.7	63.7	59.4
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The lower 2018-19 target is primarily related to the Commonwealth Aged Care Assessment Program for which a 2018-19 agreement has not yet been finalised.

Aged Support Services

This output includes delivery of a range of community services that support older Victorians and their carers, such as respite services, eye care services, Personal Alert Victoria, and pension-level Supported Residential Services.

Quantity

Individuals provided with respite and support services	number	8 254	8 254	8 254	7 702
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The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.

Number of hours of respite and support services	number	161 250	161 250	161 250	139 293
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The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Pension-level beds available in assisted Supported Residential Services facilities	number	1 876	1 876	1 876	1 822
Pension-level Supported Residential Services residents provided with service coordination and support/brokerage services	number	775	775	775	775
Personal alert units allocated <i>The 2018-19 target and 2017-18 expected outcome are higher than the 2017-18 target due to growth in allocation of personal alert units.</i>	number	29 121	29 121	27 370	27 371
Victorian Eye Care Service (occasions of service)	number	75 800	75 800	75 800	75 132
<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	106.7	104.9	104.8	98.7
Home and Community Care Program for Younger People					
This output includes delivery of a range of community based nursing, allied health and support services enabling younger people who may be frail or disabled to maintain their independence in the community. This includes Home and Community Care Program for Younger People (HACC – PYP) services.					
Home and Community Care for Younger People – number of clients receiving a service <i>The lower target in 2018-19 is due to the impact of NDIS and the observed reduction in actual client numbers during the past 12 months. However, the target in the outer year is met. The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>	number	63 000	69 778	69 778	71 469
Home and Community Care for Younger People – hours of service delivery <i>The lower target in 2018-19 reflects the effect of Victorian clients transitioning to the NDIS. The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>	number	2 117	2 216	2 216	2 179
<i>Cost</i>					
Total output cost	\$ million	229.4	270.3	230.4	261.0
<i>The 2017-18 expected outcome is higher than the 2017-18 target which reflects additional Commonwealth funding related to Commonwealth Regional Assessment Service NPA. The lower 2018-19 target relates to the phased introduction of the National Disability Insurance Scheme.</i>					

Ambulance Services

(2018-19: \$1 084.3 million)

This output describes 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.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Ambulance Emergency Services					
Emergency road, rotary and fixed air wing patient treatment and transport services provide timely and high quality emergency ambulance services. Timely and high quality emergency ambulance services contribute to high quality, accessible health and community services for all Victorians.					
<i>Quantity</i>					
Community Service Obligation emergency road and air transports	number	240 011	252 071	231 851	233 158
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to higher than anticipated demand. The higher 2018-19 target reflects actual 2017-18 activity plus anticipated growth.</i>					
Statewide emergency air transports	number	4 484	4 733	4 338	4 035
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to higher than anticipated demand. The higher 2018-19 target reflects actual 2017-18 activity plus anticipated growth.</i>					
Statewide emergency road transports	number	427 738	449 987	413 194	415 595
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to higher than anticipated demand. The higher 2018-19 target reflects actual 2017-18 activity plus anticipated growth.</i>					
Treatment without transport	number	103 332	97 479	96 920	93 964
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to higher than anticipated demand. The higher 2018-19 target reflects actual 2017-18 activity plus anticipated growth.</i>					
<i>Quality</i>					
Audited cases attended by Community Emergency Response Teams (CERT) meeting clinical practice standards	per cent	90	93.8	90	93.8
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to ongoing improvements in performance.</i>					
Audited cases statewide meeting clinical practice standards	per cent	95	98.8	95	98.8
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to ongoing improvements in performance.</i>					
Proportion of adult patients suspected of having a stroke who were transported to a stroke unit with thrombolysis facilities within 60 minutes	per cent	90	94	80	94.2
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to ongoing improvements in performance. The higher 2018-19 target reflects improved performance and ensures ongoing accountability.</i>					
Proportion of adult VF/VT cardiac arrest patients with vital signs at hospital	per cent	50	53.9	45	52.8
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to compliance above target. This is a positive result. The higher 2018-19 target reflects ongoing improvements in performance.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Proportion of patients experiencing severe cardiac or traumatic pain whose level of pain is reduced significantly	per cent	90	92.6	90	90.4
Proportion of patients very satisfied or satisfied with overall services delivered by paramedics	per cent	95	97.4	95	97.4
Timeliness					
Proportion of emergency (Code 1) incidents responded to within 15 minutes – statewide	per cent	85	81	85	78.3
<i>The 2017-18 expected outcome is lower than the target due to increasing demand. Increased investment is resulting in improving performance and access to services in 2017-18.</i>					
Proportion of emergency (Code 1) incidents responded to within 15 minutes in centres with more than 7500 population	per cent	90	87	90	83.7
<i>The 2017-18 expected outcome is lower than the target due to increasing demand. Increased investment is resulting in improving performance and access to services in 2017-18.</i>					
Cost					
Total output cost	\$ million	946.3	915.0	890.9	838.9
<i>The higher 2018-19 target reflects funding for government policy commitments and additional third-party revenue for Ambulance Services.</i>					
Ambulance Non-Emergency Services					
Non-emergency road, rotary and fixed air wing patient treatment and transport services provide access to timely, high quality non-emergency ambulance services. High quality non-emergency ambulance services contribute to high quality, accessible health and community services for all Victorians. The output supports departmental priorities through provision of patient transport officers to service non-emergency, pre and post hospital patients.					
Quantity					
Community Service Obligation non-emergency road and air transports	number	192 275	191 388	185 539	189 496
<i>The 2017-18 expected outcome is higher than 2017-18 target due to higher than anticipated demand. The higher 2018-19 target reflects actual 2017-18 activity plus anticipated growth.</i>					
Statewide non-emergency air transports	number	2 342	2 074	2 546	2 233
<i>The 2017-18 expected outcome is lower than the 2017-18 target because air activity is entirely demand driven and the lower expected outcome is a consequence of lower demand for services. The lower 2018-19 target reflects lower demand for services.</i>					
Statewide non-emergency road transports	number	265 859	261 061	256 819	254 317
<i>The higher 2018-19 target reflects actual 2017-18 activity plus anticipated growth.</i>					
Quality					
Audited cases statewide meeting clinical practice standards	per cent	95	98.8	95	98.8
<i>The 2016-17 actual updates the preliminary result in the Department's 2016-17 Annual Report.</i>					
Cost					
Total output cost	\$ million	138.0	134.7	137.8	80.5
<i>The 2017-18 expected outcome reflects adjustments to hospital own revenue.</i>					

Drug Services

(2018-19: \$259.9 million)

This output 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.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Drug Prevention and Control					
<i>Quantity</i>					
Number of phone contacts from family members seeking support	number	14 300	11 548	14 300	nm
<i>The 2017-18 expected outcome is lower than the 2017-18 target because of a general decline in contacts from family members across all services in 2017-18. The Department is working with service providers to improve engagement with families. Additional investment has also been provided to deliver training, enhanced information resources and more practical assistance to family members affected by the drug use of a loved one.</i>					
Needles and syringes provided through the Needle and Syringe Program	number (thousand)	8 800	10 198	8 800	10 400
<i>The 2017-18 expected outcome is higher than the 2017-18 target reflecting ongoing strong engagement with the program by clients. This is a positive result. The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Number of telephone, email, website contacts and requests for information on alcohol and other drugs	number (thousand)	2 000	1 001	2 000	nm
<i>The 2017-18 expected outcome is lower than the 2017-18 target because of the website redevelopment of the primary service provider leading to a significant reduction in contacts. The Department is working with the provider to rectify the issue.</i>					
<i>Quality</i>					
Pharmacotherapy permits processed within designated timeframe	per cent	100	100	100	98
<i>Timeliness</i>					
Percentage of new licences and permits issued to health services or businesses for the manufacture, use or supply of drugs and poisons within six weeks following receipt of full information	per cent	100	100	100	nm
Percentage of treatment permits for medical practitioners or nurse practitioners to prescribe Schedule 8 drugs assessed within four weeks	per cent	75	100	75	nm
<i>The 2017-18 expected outcome is higher than the 2017-18 target which reflects improvements in processing.</i>					
<i>Cost</i>					
Total output cost	\$ million	39.1	36.8	34.2	31.1
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to government policy commitments. The higher 2018-19 target reflects government policy commitments</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</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	14 233
Commenced courses of treatment: community-based drug treatment services	number	7 669	8 984	7 669	9 835
<i>The 2017-18 expected outcome is higher than the 2017-18 target because of an ongoing increase in the delivery of a range of treatment types.</i>					
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Commenced courses of treatment: residential-based drug treatment services	number	6 606	6 538	6 313	6 020
<i>The higher 2018-19 target reflects additional funding for residential rehabilitation through the Drug Rehabilitation Plan and reflects additional funding for government priorities in the 2018-19 Budget.</i>					
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Number of Drug Treatment Activity Units (DTAUs)	number	90 325	83 711	82 431	82 524
<i>The higher 2018-19 target reflects additional funding for services through the Ice Action Plan.</i>					
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Number of new residential withdrawal clients	number	2 309	2 064	2 262	1 859
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to more clients receiving multiple courses of treatment and having longer lengths of stay.</i>					
<i>The higher 2018-19 target reflects additional funding for residential rehabilitation through the Drug Rehabilitation Plan and reflects additional funding for government priorities in the 2018-19 Budget.</i>					
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Residential bed days	number	135 671	94 944	110 048	108 944
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to variations in agency reporting. Performance targets and reporting requirements for all agencies will be reviewed with introduction of new data collection for this sector in 2018-19.</i>					
<i>The higher 2018-19 target reflects additional funding for residential rehabilitation through the Drug Rehabilitation Plan and reflects additional funding for government priorities in the 2018-19 Budget.</i>					
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Workers complying with Alcohol and Other Drug Minimum Qualification Strategy requirements	per cent	85	nm	nm	nm
<i>This performance measure replaces the 2017-18 performance measure 'Trained alcohol and drug workers'. It has been amended to more accurately reflect the minimum qualification requirement for the funded Alcohol and Other Drug sector.</i>					
<i>Quality</i>					
Percentage of new clients to existing clients	per cent	50	33	50	34
<i>The 2017-18 expected outcome is lower than the 2017-18 target because of lower overall throughput due to more clients receiving multiple courses of treatment and having longer lengths of stay.</i>					
Percentage of residential rehabilitation courses of treatment greater than 65 days	per cent	50	40	50	47
<i>The 2017-18 expected outcome is lower than the 2017-18 target because several service providers operate delivery models with shorter courses of treatment.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Successful courses of treatment (episodes of care): community-based drug treatment services	number	6 665	8 384	6 665	8 452
<i>The 2017-18 expected outcome is higher than the 2017-18 target because of an ongoing increase in the delivery of a range of treatment types, consistent with the 'Commenced courses of treatment: community-based drug treatment services' measure. The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Successful courses of treatment (episodes of care): residential-based drug treatment services	number	6 133	6 148	5 869	5 506
<i>The higher 2018-19 target reflects additional funding for residential rehabilitation through the Drug Rehabilitation Plan. The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Timeliness					
Average working days between screening of client and commencement of community-based drug treatment	days	3	0	3	0
<i>The 2017-18 expected outcome is lower than the 2017-18 target because this measure is not a true reflection of wait times. Client information is generally only recorded once a person is accepted into treatment rather than when initially screened. This issue will be rectified after the new Victorian Drug and Alcohol Collection is implemented in 2018-19.</i>					
Average working days between screening of client and commencement of residential-based drug treatment	days	6	3	6	5
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report. The 2017-18 expected outcome is lower than the 2017-18 target because this measure is not a true reflection of wait times. Client information is generally only recorded once a person is accepted into treatment rather than when initially screened. This issue will be rectified after the new Victorian Drug and Alcohol Collection is implemented in 2018-19.</i>					
Cost					
Total output cost	\$ million	220.8	208.0	185.9	166.6
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to government policy commitments and Commonwealth Grants. The higher 2018-19 target reflects government policy commitments, Commonwealth Grants and output group reallocations.</i>					

Mental Health

(2018-19: \$1 605.7 million)

This output includes the provision of a range of inpatient, community-based residential and ambulatory services that target and support people with a mental illness and their families and carers, identifying mental illness early, and seek to reduce its impact through providing timely acute care services and appropriate longer term accommodation and support for those living with a mental illness.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Clinical care					
A range of inpatient residential and community-based clinical services provided to people with mental illness, and their families so that those experiencing mental health problems can access timely, high quality care and support to recover and live successfully in the community.					
<i>Quantity</i>					
Clinical inpatient separations	number	23 300	27 000	22 689	25 234
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the high level demand for acute inpatient treatment with high acuity patients (requiring admission) presenting directly to emergency departments.</i>					
<i>The higher 2018-19 target reflects additional funding for government priorities in the 2018-19 Budget.</i>					
Total community service hours	number (thousand)	1 333	1 300	1 236	873
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the increased focus on community-based clinical care activity and also improved reporting across the sector.</i>					
<i>The higher 2018-19 target reflects additional funding for government priorities in the 2018-19 Budget.</i>					
New case index	per cent	50	50	50	54
<i>New cases as a proportion of total cases.</i>					
Registered community clients	number	67 000	64 000	64 000	64 679
<i>The higher 2018-19 target reflects additional funding for government priorities in the 2018-19 Budget.</i>					
Occupied Residential bed days	number	153 574	159 000	153 574	163 031
<i>This performance measure renames the 2017-18 performance measure (Residential Bed Days). The new measure reports on the same activity as the previous measure and has been amended for increased clarity.</i>					
Occupied Sub-acute bed days	number	191 724	177 000	182 427	170 078
<i>This performance measure renames the 2017-18 performance measure (Sub-acute bed days). The new measure reports on the same activity as the previous measure and has been amended for increased clarity.</i>					
<i>The higher 2018-19 target reflects the opening of new services and additional funding for Government priorities in the 2018-19 Budget.</i>					
<i>Quality</i>					
Clients readmitted (unplanned) within 28 days	per cent	14	14	14	14
New client index	per cent	45	45	45	46
<i>New clients as a proportion of total clients.</i>					
Number of designated mental health services achieving or maintaining accreditation under the National Standards for Mental Health Services	number	18	21	21	21
<i>The lower 2018-19 target reflects the number of designated mental health services as per the Mental Health Act 2014.</i>					
<i>The measure now aligns with the Mental Health Act 2014 definition of a designated mental health service.</i>					
Post-discharge community care	per cent	80	86	80	78
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the increased focus in community based clinical care activity and also improved reporting across the sector.</i>					
Pre-admission community care	per cent	61	60	60	52
<i>The 2018-19 target reflects additional funding for government priorities in the 2018-19 Budget.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Seclusions per 1 000 occupied bed days	number	15	10	15	10
<i>The 2017-18 expected outcome is lower than the 2017-18 target. This is a positive result.</i>					
Timeliness					
Emergency patients admitted to a mental health bed within eight hours	per cent	80	56	80	60
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to high level of demand as people are presenting directly to emergency departments needing an acute inpatient admission.</i>					
Cost					
Total output cost	\$ million	1 506.8	1 403.6	1 381.8	1 258.2
<i>The higher 2018-19 target reflects funding provided 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	47 940	79 500	79 500	81 130
<i>The lower 2018-19 target reflects the impact of the National Disability Insurance Scheme.</i>					
Client Support Units	number	317 600	623 860	623 860	757 236
<i>The lower 2018-19 target reflects the impact of the National Disability Insurance Scheme.</i>					
Clients receiving community mental health support services	number	6 440	11 550	11 550	11 337
<i>The lower 2018-19 target reflects the impact of the National Disability Insurance Scheme.</i>					
Quality					
Proportion of major agencies accredited	per cent	100	100	100	100
Cost					
Total output cost	\$ million	98.9	121.8	117.1	124.8
<i>The lower 2018-19 target reflects the phased introduction of the National Disability Insurance Scheme.</i>					

Primary, Community and Dental Health

(2018-19: \$559.6 million)

This output, through the provision of a range of in-home, community-based, community, primary health and dental services promotes health and wellbeing and prevents the onset of more serious illnesses.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 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.

Quantity

Better Health Channel visits	number (thousand)	40 000	36 000	40 000	41 761
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The 2017-18 expected outcome is lower than the 2017-18 target due to the impact of a number of internal and external factors on Better Health Channel visits, including new avenues of health advice and search engine dynamics.

Rate of admissions for ambulatory care sensitive chronic conditions for Aboriginal Victorians	rate per 1 000	14.4	19.5	30.9	16.2
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The 2017-18 expected outcome is lower than the 2017-18 target due to changes in disease coding practice and a revised Australian Bureau of Statistics estimate of the Victorian Aboriginal population. The 2018-19 target has been adjusted accordingly.

This measure has been reinstated now that revised Australian Bureau of Statistics data has become available.

Number of referrals made using secure electronic referral systems	number	75 000	90 000	250 000	108 508
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The 2017-18 expected outcome is lower than the 2017-18 target due to activity diverted to additional referral portals associated with Commonwealth initiatives My Aged Care and NDIS, reducing the number of eReferrals made through the state system.

The lower 2018-19 target reflects further activity diverted to additional referral portals associated with Commonwealth initiatives My Aged Care and NDIS, reducing the number of eReferrals made through the state system.

The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.

Primary Care Partnerships with reviewed and updated Strategic Plans	per cent	100	100	100	100
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Service delivery hours in community health care	number (thousand)	1 015	1 015	1 015	1 110
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The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.

Quality

Agencies with an Integrated Health Promotion plan that meets the stipulated planning requirements	per cent	95	95	95	100
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Cost

Total output cost	\$ million	292.3	274.0	274.0	260.8
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The higher 2018-19 target reflects government policy commitments.

Dental Services

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

Quantity

Persons treated	number	365 000	345 099	332 150	385 251
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The higher 2018-19 target reflects additional activity.

Priority and emergency clients treated	number	249 100	nm	nm	nm
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New performance measure for 2018-19 to reflect Government priorities regarding accessibility of the public dental system to clients from priority groups.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quality</i>					
Waiting time for general dental care	months	23	23	23	17.6
<i>This performance measure renames the 2017-18 performance measure 'Waiting time for restorative dental care'. The new measure reports on the same activity as the previous measure, however reflects current terminology used throughout the dental health care system.</i>					
Waiting time for dentures	months	22	22	22	15
Percentage of Dental Emergency Triage Category 1 clients treated within 24 hours	months	85	nm	nm	nm
<i>This performance measure replaces the 2017-18 performance measure 'Ratio of emergency to general courses of care'. It has been replaced to more accurately reflect the timeliness of emergency dental service provision.</i>					
<i>Cost</i>					
Total output cost	\$ million	267.4	238.6	226.1	221.5
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the National Partnership Agreement on Public Dental Services for Adults.</i>					
<i>The higher 2018-19 target reflects the funding received as part of the National Partnership Agreement on Public Dental Services for Adults.</i>					

Public Health

(2018-19: \$369.1 million)

This output encompasses 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.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
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	3 707	4 500	4 213
<i>The 2017-18 expected outcome is lower than the 2017-18 target possibly due to a reduction of food safety incidents and/or as a result of amended information that went up on the Food Safety website during 2016-17, directing members of the public to information on the website to answer queries and clarifying the role of local government for food complaint investigations.</i>					
Inspections of cooling towers	number	1 250	1 250	1 250	1 710
Inspections of radiation safety management licences	number	480	480	480	476
Percentage of Aboriginal children fully immunised at 60 months	per cent	95	95	95	nm
Number of available HIV rapid test trial appointments used	number	2 688	3 130	2 688	2 875
<i>The 2017-18 expected outcome was higher than the 2017-18 target due to continued service growth, growing community acceptability, and increased uptake.</i>					
Women screened for breast cancer by BreastScreen Victoria	number	260 000	260 000	260 000	250 000
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Women screened for cervical cancer	number	570 000	570 000	570 000	547 294
Number of persons participating in newborn bloodspot or maternal serum screening	number	80 000	80 000	80 000	79 313
Persons screened for prevention and early detection of health conditions – pulmonary tuberculosis screening	number	2 000	2 134	2 000	2 000
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to several factors, including the number of infectious tuberculosis cases as notified each year and the number of large scale screenings required.</i>					
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Smoking cessation of Aboriginal mothers	per cent	21.4	23.9	21.4	25.2
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to Victorian health services providing high-quality perinatal care, including smoking cessation interventions. This is a positive result.</i>					
<i>Quality</i>					
Calls to food safety hotlines that are answered	per cent	97	97	97	98
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Immunisation coverage: adolescent (Year 7) students fully immunised for DTPa (diphtheria, tetanus and pertussis)	per cent	90	90	90	90
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Immunisation coverage: At school entry	per cent	95	95	95	93
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Immunisation coverage: At two years of age	per cent	95	92	95	92
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Public health emergency response calls dealt with within designated plans and procedure timelines	per cent	100	100	100	100
<i>Timeliness</i>					
Average time taken from notification of a food complaint to commencement of appropriate action	hours	24	24	24	24
Infectious disease outbreaks responded to within 24 hours	per cent	100	100	100	100
Participation rate of women in target age range screened for breast cancer	per cent	54	54	54	53.7
Participation rate of women in target age range screened for cervical cancer	per cent	62	62	62	58.7
<i>Cost</i>					
Total output cost	\$ million	224.2	228.4	252.5	241.6
<i>The 2017-18 expected outcome is lower than the 2017-18 target primarily due to the reduction of Commonwealth funding for vaccine purchases under the Essential Vaccines NPA in place of direct supply of vaccine by the Commonwealth to States.</i>					
<i>The lower 2018-19 target is primarily due to the reduction of Commonwealth funding for vaccine purchases under the Essential Vaccines NPA in place of direct supply of vaccine by the Commonwealth to States.</i>					
Health Advancement					
Improves the general health and wellbeing of Victorians through the provision of community information and the fostering of healthy behaviours.					
<i>Quantity</i>					
Persons completing the Life! – Diabetes and Cardiovascular Disease Prevention program	number	5 616	5 616	5 616	5 199
Number of training courses for health professionals on sexual and reproductive health	number	50	nm	nm	nm
<i>The new performance measure for 2018-19 has been developed to report on the number of training courses to be provided per annum.</i>					
Workplaces and pubs and clubs complying with smoke free environment laws	per cent	99	99	99	99
<i>Quality</i>					
Local Government Authorities with Municipal Public Health and Wellbeing Plans	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	79.7	81.5	81.8	70.6
<i>The lower 2018-19 target is the result of continued efficiencies being achieved in the delivery of this output.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Public Health Development, Research and Support					
Develops and advocates for research and development activities, which support evidence based public health policies.					
<i>Quantity</i>					
Number of people trained in emergency response	number	2 000	2 000	2 000	2 000
Operational infrastructure support grants under management	number	12	12	11	10
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to additional investment.</i>					
<i>The higher 2018-19 target reflects additional investment.</i>					
<i>Cost</i>					
Total output cost	\$ million	65.1	62.4	64.9	49.0

Small Rural Services

(2018-19: \$592.0 million)

This output 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.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 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 (thousand)	35.8	35.8	35.8	35.8
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The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.

Small rural weighted activity unit	number (thousand)	350 000	350 000	350 000	nm
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Quality

Percentage of health services accredited	per cent	100	100	100	100
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Cost

Total output cost	\$ million	369.5	352.0	340.5	328.9
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The 2017-18 expected outcome is higher than the 2017-18 target due to additional third-party revenue for health services as well as additional Health Service Funding support provided as part of the Government's 2017-18 Budget Update.

The higher 2018-19 target reflects additional third-party revenue for Health Services, and funding provided for government policy commitments.

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	number	701 143	701 138	701 143	701 138
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Quality

Residential care services accredited	per cent	100	100	100	100
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Cost

Total output cost	\$ million	189.8	186.5	186.5	189.8
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The higher 2018-19 target reflects additional third-party revenue for health services.

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.

Home & Community Care for Younger People – hours of service delivery	hours	88 919	107 179	107 719	116 043
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The lower 2018-19 target reflects estimated hours for clients transitioning to NDIS.

The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.

Cost

Total output cost	\$ million	12.1	11.8	11.8	6.0
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<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Small Rural Services – Primary Health					
This output includes delivery of in home, community-based and primary health services delivered by small rural services and designed to promote health and wellbeing and prevent the onset of more serious illness.					
<i>Quantity</i>					
Service delivery hours in community health care	number	99 000	99 000	99 000	112 865
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
<i>Cost</i>					
Total output cost	\$ million	20.6	20.1	20.1	19.0

Objective 2: Victorians are safe and secure

This objective aims for Victorians to live free from abuse and violence and for Victorians to have suitable and stable housing.

The departmental objective indicators are:

- reduce the abuse and neglect of children and young people;
- reduce the rate of growth in out-of-home care – especially for Aboriginal children;
- reduce the number of children in out-of-home care who live in residential care;
- reduce the level of continuing risk for victims of family violence;
- identify and respond to bullying, assault and inappropriate behaviour in departmental and public health services to reduce occurrence; and
- reduce the proportion of the population experiencing homelessness – especially victims of family violence, and young people.

Outputs

Child Protection and Family Services (2018-19: \$1 473.5 million)

The Child Protection and Family Services output, through the funding and 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 to Victorians experiencing disadvantage by providing excellent community services to meet clients' needs.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Child Protection and Family Services					
This output provides:					
<ul style="list-style-type: none"> • 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. 					
<i>Quantity</i>					
Daily average number of children in out-of-home care placements	number	10 390	10 457	9 441	9 446
<p><i>The 2017-18 expected outcome is higher than the 2017-18 target due to an increased average length of stay in out-of-home care and increased demand consistent with historic trends.</i></p> <p><i>The higher 2018-19 target reflects an increased average length of stay in out-of-home care and increased demand consistent with historic trends.</i></p>					
Number of Child FIRST assessments and interventions	number	10 333	20 758	13 103	20 016
<p><i>The 2017-18 expected outcome is higher than the 2017-18 target due to increasing demand on referrals to Child FIRST.</i></p> <p><i>The lower 2018-19 target reflects assessments and interventions delivered through the new Support and Safety Hubs that previously took place in Child FIRST.</i></p>					

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Number of children in kinship care whose placements are managed by community service organisations <i>The 2017-18 expected outcome is higher than the 2017-18 target due to the commitment to transition Aboriginal children in kinship care placements to Aboriginal Community Controlled Organisations. The higher 2018-19 target reflects additional funding for government priorities in the 2018-19 Budget.</i>	number	1 234	884	838	840
Number of children receiving an intensive support service	number	1 400	1 400	1 400	1 400
Number of investigations from reports to child protection services about the wellbeing and safety of children <i>New performance measure for 2018-19 to reflect the number of child protection investigations commenced, to provide a broader indication of service demand. This measure will complement the existing measure 'Reports to Child Protection Services about the wellbeing and safety of children'.</i>	number	38 111	nm	nm	nm
Number of family services cases provided to Aboriginal families <i>The 2017-18 expected outcome is higher than the 2017-18 target due to increased investment in responding to Aboriginal families and strengthened policy around priority access for Aboriginal families in both Child FIRST and Integrated Family Services.</i>	number	3 347	3 648	3 347	3 153
Reports to Child Protection Services about the wellbeing and safety of children <i>The 2017-18 expected outcome is lower than the 2017-18 target due to slower growth than historically has occurred due to reforms to the intake system to provide more appropriate referral pathways. The higher 2018-19 target reflects forecast growth in reports.</i>	number	128 530	116 597	121 600	110 987
Total number of family services cases provided <i>The 2017-18 expected outcome is higher than the 2017-18 target due to continued high demand overall in Child FIRST and Integrated Family Services. The lower 2018-19 target reflects cases delivered through the new Support and Safety Hubs that previously took place in Child FIRST.</i>	number	35 396	42 681	38 166	41 517
Number of clients assisted by a Risk Assessment and Management Panel <i>The 2017-18 expected outcome is lower than the 2017-18 target due to the large number of referrals that could be appropriately managed without a Risk Assessment and Management Panel response.</i>	number	860	640	860	nm
Number of children who receive a SABTS response <i>The 2017-18 expected outcome is lower than the 2017-18 target due to the expanding eligibility criteria to allow for responses to young people aged 15-17 years and their families. Service performance is in part impacted by length of support. Providers are spending longer with individual clients and their families.</i>	number	1 150	1 114	1 150	nm
Number of calls made to the statewide telephone help line for men regarding family violence	number	9 000	9 000	9 000	nm
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) <i>The 2017-18 expected outcome is higher than the 2017-18 target due to the focus on placement stability for children and young people in out-of-home care. The higher 2018-19 target reflects consistent over performance against this measure.</i>	per cent	90.0	91.2	86.0	91.2

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Children and young people who were the subject of a substantiated report within 12 months of the closure of a previous substantiated report	per cent	17.5	16.9	17.5	17.1
Children and young people who were the subject of an investigation which led to a decision not to substantiate, who were subsequently the subject of a substantiation within three months of case closure	per cent	3	3	3	3
Organisations that have successfully completed a certification review (family and community services)	per cent	95	100	95	100
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to high performance in all organisations in the past three quarters in achieving or maintaining certification/accreditation against the Human Services Standards.</i>					
Organisations that have successfully completed a certification review (specialist support and placement services)	per cent	95	100	95	100
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to high performance in all organisations in the past three quarters in achieving or maintaining certification/accreditation against the Human Services Standards.</i>					
Proportion of Aboriginal children placed with relatives/kin, other Aboriginal carers or in Aboriginal residential care	per cent	70	75.5	60	76
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the focus on placing Aboriginal children with relatives/kin, other Aboriginal carers or in Aboriginal residential care.</i>					
<i>The higher 2018-19 target reflects performance above the previous target for a number of years.</i>					
Proportion of placements that are home-based care	per cent	90	95	90	95
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the prioritisation of home-based care placements.</i>					
Timeliness					
Percentage of child protection investigations assessed as urgent, that were visited, or where attempts were made to visit, within two days of receipt of the report	per cent	97	96	97	95.6
Sexual assault support services clients receiving an initial response within five working days of referral	per cent	95	98	95	99
<i>The 2017-18 expected outcome is a conservative estimate. Services continue to outperform the target despite sustained high demand for services.</i>					
Cost					
Total output cost	\$ million	1 473.5	1 398.0	1 364.2	1 171.7
<i>The higher 2018-19 target reflects additional funding for government priorities and service improvements.</i>					

Housing Assistance

(2018-19: \$574.8 million)

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.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
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Housing Assistance

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.

Quantity

Number of bonds issued to low income Victorians to assist access to the private rental market	number	12 000	10 204	12 000	11 584
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This performance measure renames the 2018-19 performance measures 'bond loans provided during year'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity on the assistance the department provides.

The 2017-18 expected outcome is lower than the 2017-18 target due to demand. This measure is influenced by market rental conditions. Any eligible person who requests a bond loan is provided one.

Households assisted with housing establishment assistance during year	number	36 000	36 000	36 000	36 000
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Number of clients assisted to address and prevent homelessness	number	103 000	110 999	118 400	108 574
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The 2017-18 expected outcome is lower than the 2017-18 target due to an overestimation of the target in 2017-18 based on new investment, which has been used to provide a more substantive response to existing clients as opposed to engaging new clients.

The lower 2018-19 target reflects the anticipated results of a practice correction to how family violence providers are recording clients and reflects how funding is being used by homelessness services.

Number of clients provided with accommodation	number	25 100	nm	nm	nm
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This performance measure replaces the 2018-19 performance measure 'Number of households assisted with crisis/transitional accommodation'. It has been replaced to more accurately reflect Government priorities to provide a broader range of accommodation to the homeless.

Number of households assisted with long term social housing (public, Aboriginal and community long-term tenancies at end of year)	number	77 900	78 036	78 036	77 741
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The lower 2018-19 target reflects public housing tenancies being subject to temporary reductions in 2018-19 due to relocations associated with the Public Housing Renewal Program.

The 2016-17 actual updates the preliminary results provided in the department's 2016-17 Annual Report.

Number of public housing dwellings upgraded during year	number	2 134	2 134	2 134	2 301
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Total number of social housing dwellings	number	86 463	86 672	86 809	86 418
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The 2018-19 target reflects uncertainty due to the failure to finalise the National Housing and Homelessness Agreement.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Total social housing dwellings acquired during the year	number	870	1 078	1 078	651
<i>The lower 2018-19 target reflects acquisition timeline.</i>					
Number of family violence victims who receive a refuge response	number	900	900	595	nm
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to shorter than expected lengths of stay in refuge by victim survivors of family violence, which has enabled more victim survivors to be placed in refuge.</i>					
<i>The higher 2018-19 target has been increased accordingly.</i>					
Number of nights of refuge accommodation provided to victims of family violence	number	48 000	40 000	48 000	nm
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to shorter lengths of stay in refuge by victim survivors of family violence.</i>					
Number of calls made to the statewide 24/7 family violence victim/survivor crisis service	number	90 000	90 000	75 000	nm
<i>The 2017-18 expected outcome and 2018-19 target are higher than the 2017-18 target due to higher demand for family violence crisis responses.</i>					
Number of clients assisted to address and prevent homelessness due to family violence	number	41 000	49 000	50 790	nm
<i>The lower 2018-19 target reflects the anticipated results of a practice correction to how family violence providers are recording clients and reflects how funding is being used by homelessness services.</i>					
Quality					
Social housing tenants satisfied with completed urgent maintenance works	per cent	85	85	85	88
Social housing tenants satisfied with completed non-urgent maintenance works	per cent	80	80	80	nm
Timeliness					
Average waiting time for public rental housing for those clients who have received priority access housing allocation or a priority transfer	months	10.5	10.5	nm	nm
<i>This performance measure replaces the 2018-19 performance measure 'Average waiting time for public rental housing for those clients who have received priority access housing allocation'. It has been replaced to more accurately reflect clients targeted under the allocation policy.</i>					
Average waiting time for public rental housing for clients who have received a priority access housing or priority transfer allocation due to family violence	months	10.5	10.5	10.5	nm
Proportion of clients where support to sustain housing tenure was provided or referred	per cent	85	nm	nm	nm
<i>This performance measure replace the 2017-18 performance measure 'Proportion of clients where support to sustain housing tenure was unable to be provided or referred'. This proposed new measure will show how well the system is providing services to people before they become homeless. The target effectively will be the inverse of the current target.</i>					
Cost					
Total output cost	\$ million	574.8	583.0	583.0	489.9
<i>The lower 2018-19 target reflects the cessation of the National Partnership Agreement on Homelessness. Funding under this agreement is expected to be rolled into a new National Housing and Homelessness Agreement which is yet to be signed.</i>					

Family Violence Service Delivery

(2018-19: \$192.2 million)

This output will lead and coordinate whole of government family violence policy, and implement and deliver the Government's family violence reform agenda. This will include establishing and operating Support and Safety Hubs, implementing information sharing legislation, and delivery of risk assessment and management programs.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Workers trained in the Family Violence Risk Assessment and Risk Management Framework	number	10 000	4 500	10 000	nm
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to implementation timeframes for the new Risk Assessment and Management Framework.</i>					
Support and Safety Hubs established	number	8	5	5	nm
<i>The higher 2018-19 target reflects funding provided in the 2017-18 Budget for three more Support and Safety Hubs to commence operations in 2018-19.</i>					
Total assessments completed at the Support and Safety Hubs	number	8 750	2 500	2 500	nm
<i>The higher 2018-19 target reflects funding provided in the 2017-18 Budget for three more Support and Safety Hubs to commence operations in 2018-19.</i>					
Quality					
Satisfaction by workers with family violence training	per cent	80	95	80	nm
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the high quality of training sessions delivered to the sector.</i>					
Satisfaction of clients with Support and Safety Hubs services	per cent	80	80	80	nm
Timeliness					
Assessments completed within agreed timeframes	per cent	80	80	80	nm
Cost					
Total output cost	\$ million	192.2	100.2	107.5	..
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to initiatives rephased into 2018-19.</i>					
<i>The higher 2018-19 target primarily reflects funding provided for government policy commitments.</i>					

Objective 3: Victorians have the capabilities to participate

This objective aims for Victorians to participate in learning and education, participate in and contribute to the economy, and to have financial security.

The departmental objective indicators are:

- increase educational engagement and achievement by children and young people in contact with departmental services – especially those in out-of-home care;
- increase participation in three and four year old kindergarten by children known to child protection;
- increase the satisfaction of those who care voluntarily for people with a disability; people with mental illness; and children in out-of-home care; and
- increase labour market participation by people with a disability; people with a mental illness; and people living in specified locations and communities.

Outputs

Concessions to Pensioners and Beneficiaries (2018-19: \$574.3 million)¹

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

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
<p>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.</p>					
<i>Quantity</i>					
Households receiving mains electricity concessions	number	915 543	913 952	914 406	912 364
<p><i>The 2017-18 expected outcome is lower than the 2017-18 target due to an expected decrease in the number of eligible households applying for this concession. Eligibility for this concession has not changed.</i></p> <p><i>The higher 2018-19 target reflects the forecast increase in demand for this concession.</i></p>					
Households receiving mains gas concessions	number	676 222	664 369	669 360	650 026
<p><i>The 2017-18 expected outcome is lower than the 2017-18 target due to an expected decrease in the number of eligible households applying for this concession. Eligibility for this concession has not changed.</i></p> <p><i>The higher 2018-19 target reflects the forecast increase in demand for this concession.</i></p>					
Households receiving non-mains energy concessions	number	24 295	24 054	24 054	22 889
<p><i>The higher 2018-19 target reflects the forecast increase in demand for this concession.</i></p>					

¹ This excludes funding for transport concessions transferred to the Department of Economic Development, Jobs, Transport and Resources.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Households receiving pensioner concessions for municipal rates and charges	number	438 565	437 641	430 234	437 340
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to an expected increase in the number of eligible households applying for this concession. Eligibility for this concession has not changed.</i>					
<i>The higher 2018-19 target reflects the forecast increase in demand for this concession.</i>					
Households receiving water and sewerage concessions	number	691 077	690 114	690 578	689 136
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to an expected decrease in the number of eligible households applying for this concession. Eligibility for this concession has not changed.</i>					
<i>The higher 2018-19 target reflects the forecast increase in demand for this concession.</i>					
Number of clients receiving trustee services	number	14 600	14 600	14 600	12 979
Quality					
Percentage of Community Service Agreement performance targets that have been achieved by State Trustees	per cent	90	94	90	97
Percentage of customers satisfied with State Trustee Limited Services	per cent	75	75	75	80
Percentage of customer requests answered by State Trustees within the timelines set in the Community Service Agreement	per cent	90	92	90	92
<i>A new Community Services Agreement commenced in June 2017, and does not set timelines for answering customer requests. The measure is otherwise unchanged.</i>					
Cost					
Total output cost	\$ million	574.3	568.3	568.6	539.5

Disability Services

(2018-19: \$2 228.4 million)

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.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Disability Services					
This output provides:					
<ul style="list-style-type: none"> • 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. 					
<i>Quantity</i>					
Clients accessing aids and equipment	number	18 628	22 300	22 300	30 761
<i>The lower 2018-19 target reflects the effect of Victorian clients transitioning to the National Disability Insurance Scheme.</i>					
Clients in residential institutions	number	0	50	50	75
<i>The lower 2018-19 target reflects that there will be a reducing number of clients living in the residential institution throughout 2018-19 as people move into group homes.</i>					
Clients receiving case management services	number	566	4 150	4 100	5 207
<i>The lower 2018-19 target reflects the number of clients who will receive support from the State until they transfer to the NDIS.</i>					
Clients receiving individualised support	number	4 626	12 600	12 600	15 276
<i>The lower 2018-19 target reflects the number of clients who will receive support from the State until they transfer to the NDIS.</i>					
Hours of community-based respite	number	308 130	794 514	760 300	1 183 089
<i>The lower 2018-19 target reflects the number of clients who will receive support from the State until they transfer to the NDIS.</i>					
Number of respite days	number	50 000	80 600	80 600	96 257
<i>The lower 2018-19 target reflects the reduced number of clients who will receive respite funded by the State. An increasing number of clients are transitioning to the NDIS and having their short term assistance needs met by NDIS funding and access different service options.</i>					
<i>Quality</i>					
Clients satisfied with the aids and equipment services system	per cent	85	89	85	92
Clients who have had a comprehensive health status review	per cent	90	99	90	97
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to an increased emphasis on client health care and the importance of annual health reviews in early disease detection. This is a positive result.</i>					
Organisations that have successfully completed a certification review (accommodation supports)	per cent	95	100	95	100
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to high performance in all organisations in the past three quarters in achieving or maintaining certification/accreditation against the Human Services Standards. This is a positive result.</i>					

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Organisations that have successfully completed a certification review (client services and capacity)	per cent	95	100	95	100
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to high performance in all organisations in the past three quarters in achieving or maintaining certification/accreditation against the Human Services Standards. This is a positive result.</i>					
Organisations that have successfully completed a certification review (individualised supports)	per cent	95	100	95	100
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to high performance in all organisations in the past three quarters in achieving or maintaining certification/accreditation against the Human Services Standards. This is a positive result.</i>					
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	100
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Support plans reviewed at least once during each period of three years commencing from when the support plans was first prepared (individualised supports)	per cent	100	95	100	95
<i>The 2016-17 actual updates the preliminary results provided in the Department's 2016-17 Annual Report.</i>					
Support plans reviewed every 12 months for persons residing in residential institutions	per cent	100	99	100	100
Timeliness					
Applications for aids and equipment acknowledged in writing within 10 working days	per cent	90	98	90	98
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the timely and responsive service to clients.</i>					
Proportion of clients whose support is commenced within departmental timelines	per cent	85	92	85	92
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to fewer State clients as they transition to the NDIS.</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	96	100	83
Percentage of Supported Independent Living (SIL) services vacancies filled within 60 business days	per cent	100	75	100	nm
<i>The 2017-18 expected outcome is lower than the 2017-18 target reflecting the transition to new vacancy coordination arrangements as required under the NDIS. New business rules and practice instructions have been issued for divisions to streamline their processes and improve their performance.</i>					
<i>Percentage of Supported Independent Living (SIL) services vacancies filled within 60 business days will continue in 2018-19 but will only apply to areas not yet transitioned to the NDIS.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Percentage of Specialist Disability Accommodation (SDA) services vacancies filled within 60 business days	per cent	100	75	100	nm
<i>The 2017-18 expected outcome is lower than the 2017-18 target reflecting the transition to new vacancy coordination arrangements as required under the NDIS. New business rules and practice instructions have been issued for divisions to streamline their processes and improve their performance.</i>					
<i>Percentage of Specialist Disability Accommodation (SDA) services vacancies filled within 60 business days will continue in 2018-19 but will only apply to areas not yet transitioned to the NDIS.</i>					

Cost

Total output cost	\$ million	808.0	1 562.2	1 347.7	1 799.0
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The 2017-18 expected outcome is higher than the 2017-18 target due to Commonwealth funding received for older people in specialist disability services under cross billing arrangements, and slower than planned phasing of existing Disability clients into the NDIS.

The lower 2018-19 target reflects the transfer of funding previously reported under the Disability Services output into the Contribution to NDIS output as a result of clients progressively transitioning into the scheme.

Victorian Contribution to National Disability Insurance Scheme

This is the department's contribution to Australia's National Disability Insurance Scheme. The scheme ensures that people with severe or profound disabilities can access the necessary supports they need to live the life they want and achieve their goals and aspirations.

Quantity

National Disability Insurance Scheme participants	number	105 324	42 642	50 697	14 512
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The 2017-18 expected outcome is lower than the 2017-18 target due to the slower than forecast transition of clients into the NDIS by the NDIA.

The higher 2018-19 target reflects the agreed annual cumulative intake of participants within the Bilateral Agreement.

Cost

Total output cost	\$ million	1 420.4	570.0	745.8	210.0
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The 2017-18 expected outcome is lower than the 2017-18 target due to slower than planned phasing of existing Disability clients into the NDIS.

The higher 2018-19 target reflects the Department of Health and Human Services funding contributions. This is as a result of the rollout of the NDIS across Victoria and the expected transition of clients into the scheme.

Objective 4: Victorians are connected to culture and community

This objective aims for Victorians to be socially engaged and live in inclusive communities, and can safely identify and connect with their culture and identity.

The departmental objective indicators are:

- increase rates of community engagement, including through participation in sport and recreation – especially for Aboriginal children and young people; and
- increase cultural connection for children in out-of-home care – especially Aboriginal children.

Outputs

Empowering Individuals and Communities (2018-19: \$389.0 million)

Empowering individuals and communities is delivered through funded programs that support community participation including sport and recreation, 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 sport and recreation, youth and disability that will create an environment that encourages equity and improves all aspects of life.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
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.					
<i>Quantity</i>					
Hours of coordination funding provided to Neighbourhood Houses	number	556 700	480 000	480 000	480 000
<i>The higher 2018-19 target reflects funding provided for government priorities in the 2018-19 Budget.</i>					
<i>Timeliness</i>					
Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	90	100	90	100
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to all grants being acquitted within timeframes.</i>					
<i>Cost</i>					
Total output cost	\$ million	50.6	45.7	42.4	43.5
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to higher actual carryover from 2016-17 than estimated in the 2017-18 target.</i>					
<i>The higher 2018-19 target primarily reflects funding provided for government policy commitments.</i>					

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 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.

Quantity

Number of Disability Advocacy clients	number	2 000	1 800	1 700	1 837
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The 2017-18 expected outcome is higher than the 2017-18 target due to a greater demand for advocacy during the reporting period. It indicates that issues in the broader service system have increased for people with disability, and there is a higher reliance on independent advocacy to support resolution.

The higher 2018-19 target reflects additional funding for government priorities in the 2018-19 Budget.

Timeliness

Annual reporting against the State disability plan within agreed timeframes	per cent	100	100	100	nm
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Cost

Total output cost	\$ million	9.6	10.3	10.2	6.1
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The lower 2018-19 target reflects the phasing of government policy commitments related to the State Disability Plan.

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.

Quantity

Combat sports licences, registrations and permits issued	number	>550	550	>600	570
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The 2017-18 expected outcome is lower than the 2017-18 target due to fewer applications for permits, licences and registrations. The number of applications is always variable and depends on demand from the industry.

The lower 2018-19 target reflects changes in regulation including increased fees have reduced the number of licence holders and registered contestants.

Community Facility Grants: number approved	number	>170	200	>140	170
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The 2017-18 expected outcome is higher than the 2017-18 target due to a larger than expected number of project approvals across the relevant programs.

The higher 2018-19 target reflects government priorities funded in the 2018-19 Budget.

Events facilitated: sport and recreation	number	>75	75	>70	80
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The 2017-18 expected outcome is higher than the 2017-18 target due to higher than expected demand from eligible events.

The higher 2018-19 target reflects additional funding for government priorities in the 2018-19 Budget.

Number of projects in progress that relate to the planning and development of state level facilities	number	>10	15	>9	13
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The 2017-18 expected outcome is higher than the 2017-18 target due to government investment in additional projects.

The higher 2018-19 target reflects proposed government investment in state facilities in the 2018-19 Budget.

Number of sports with athletes on Victorian Institute of Sport (VIS) scholarships	number	>25	32	>20	33
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The 2017-18 expected outcome is higher than the 2017-18 target due to the large number of sports which have athletes who are eligible for individual scholarships.

The higher 2018-19 target reflects historical actual results which have been consistently much higher than the previous target.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Sport and recreation organisations undertaking programs or activities to enhance participation	number	>90	100	>90	102
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the provision of support to additional organisations. This measure accounts for, but is not limited to the partnerships with State Sporting Associations, Sport Assemblies and state-wide Sport and Recreation bodies.</i>					
Sporting club grants: number approved	number	650	700	600	739
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to a larger number of grants with smaller funding amounts being approved. The higher 2018-19 target reflects high performance in 2017-18.</i>					
Victorian Institute of Sport scholarship holders on national teams/squads	per cent	>60	74.6	>55	80
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the strong performance of the Victorian Institute of Sport in developing athletes for selection in national teams or squads. The higher 2018-19 target reflects consistent over performance in past years.</i>					
Quality					
Contract management of outdoor recreation camps meets agreed key performance indicators	per cent	>90	94	>90	93.3
Timeliness					
Annual Community Sport and Recreation Awards held	date	Jun 2019	Mar 2018	Jun 2018	Mar 2017
Cost					
Total output cost	\$ million	300.3	106.3	112.5	110.0
<i>The lower 2017-18 expected outcome primarily reflects rephasing of funding from 2017-18 into 2018-19 in line with the delivery of government commitments. The higher 2018-19 target primarily reflects funding provided for government policy commitments, estimated carryover from 2017-18 into the 2018-19 target and a cash flow adjustment from 2017-18 into 2018-19 target in line with the delivery of government commitments.</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.					
Quantity					
Participation by young people in programs that provide opportunities to be involved in social and economic life in their communities	number	240 000	235 000	235 000	286 572
<i>The higher 2018-19 target reflects support for more young people participating in programs to support involvement in social and economic life in their communities. The 2016-17 actual has been updated to reflect reporting by funded organisations as part of their service agreements at the end of September each year.</i>					
Participation by young people in programs that support young people to be involved in decision making in their community	number	2 300	2 300	2 300	2 569
<i>The 2016-17 actual has been updated to reflect reporting by funded organisations as part of their service agreements at the end of September each year.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quality</i>					
Participants reporting development of transferrable skills that support education, training and vocational opportunities	per cent	75	75	75	95
<i>The 2016-17 actual has been updated to reflect reporting by funded organisations as part of their service agreements at the end of September each year.</i>					
<i>Timeliness</i>					
Percentage of programs delivered within agreed timeframes	per cent	90	90	90	100
<i>The 2016-17 actual has been updated to reflect reporting by funded organisations as part of their service agreements at the end of September each year.</i>					
<i>Cost</i>					
Total output cost	\$ million	28.5	20.0	19.3	17.2
<i>The higher 2018-19 target reflects funding provided for government policy commitments and rephasing of funding from 2017-18 into 2018-19 in line with the delivery of government commitments.</i>					

**Gender equality and the prevention of family violence policy and programs
(2018-19: \$29.1 million)**

This output provides initiatives that support women and the prevention of family violence and supports the economic, social and civic participation and inclusion of all Victorians.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Number of meetings, forums and events held for Women and the Prevention of Family Violence consultation/engagement with key stakeholders	number	51	255	51	88
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to very high levels of engagement in development and implementation activities associated with two new strategies: Safe and Strong: A Victorian Gender Equality Strategy and Free from Violence: Victoria's Strategy to Prevent Family Violence and All Forms of Violence Against Women.</i>					
Number of women participating in funded programs, projects and events	number	1 500	5 201	1 500	4 463
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to very high levels of engagement in development and implementation activities associated with two new strategies: Safe and Strong: A Victorian Gender Equality Strategy and Free from Violence: Victoria's Strategy to Prevent Family Violence and All Forms of Violence Against Women.</i>					
Percentage of women in new appointments to paid public boards	per cent	50	50	50	nm
<i>Quality</i>					
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	100	100	100
<i>Timeliness</i>					
Timely delivery of policy analysis and papers prepared	per cent	100	100	100	100
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	100	100	100
<i>Cost</i>					
Total output cost	\$ million	29.1	32.4	32.2	..

DEPARTMENT OF JUSTICE AND REGULATION

Ministerial portfolios

The Department supports the ministerial portfolios of the Attorney-General, Police, Corrections, Families and Children, Emergency Services, Consumer Affairs, Gaming and Liquor Regulation and Racing.

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

Ensuring community safety through policing, law enforcement and prevention activities

This objective aims to provide a safe and secure environment for the Victorian community. This objective delivers on activities relating to the provision of effective 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.

Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation

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

Effective supervision of young offenders through the provision of youth justice services promoting rehabilitation

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

A fair and accessible criminal justice system that supports a just society based on the rule of law

This objective relates to the provision of criminal justice services that support legal processes and law reform. Services that support legal processes include legal assistance and education services, prosecution services, community mediation services, support for victims of crime, risk assessments for those working with or caring for children, infringement processing and enforcement activities and the delivery of independent, expert forensic medical services to the justice system.

Other services that contribute to this objective include legal policy advice to government, law reform, and sentencing advisory services.

A fair and accessible civil justice system that supports a just society with increased confidence and equality in the Victorian community

This objective aims to support the Victorian community through the provision of services relating to: rights and equal opportunity; life-event registration and identity protection; and advocacy and guardianship for Victorians with disability or mental illness.

Reduce the impact of, and consequences from, natural disasters and other emergencies on people, infrastructure, the economy and the environment

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

A fair market place for Victorian consumers and businesses with responsible and sustainable liquor, gambling and racing sectors

This objective relates to harm minimisation through the regulation of the gambling and liquor industries, as well as support and development of the racing sector. This objective 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.

Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives, outputs, together with their key performance indicators are presented in subsequent tables.

	2017-18 budget	2017-18 revised	2018-19 budget	Variation ^(a) %
Ensuring community safety through policing, law enforcement and prevention activities				
Policing and Crime Prevention	3 037.0	3 086.5	3 345.3	10.2
Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation				
Prisoner Supervision and Support	1 302.7	1 321.6	1 508.5	15.8
Community-Based Offender Supervision	262.2	242.3	279.8	6.7
Effective supervision of young offenders through the provision of youth justice services promoting rehabilitation				
Youth Justice Community-Based Services	61.9	60.1	71.1	14.9
Youth Justice Custodial Services	103.4	103.2	136.6	32.1
A fair and accessible criminal justice system that supports a just society based on the rule of law				
Public Prosecutions and Legal Assistance	249.9	254.2	270.3	8.2
Infringements and Warrants	217.6	212.5	211.1	(3.0)
Criminal Law Support and Reform	66.2	69.4	76.7	15.9
Victims and Community Support Services	55.1	57.6	61.0	10.7
A fair and accessible civil justice system that supports a just society with increased confidence and equality in the Victorian community				
Protection of Personal Identity and Individual/Community Rights	48.4	53.8	48.7	0.5
Dispute Resolution and Civil Justice Support Services	48.9	50.2	49.2	0.5
Reduce the impact of, and consequences from, natural disasters and other emergencies on people, infrastructure, the economy and the environment				
Emergency Management Capability	1 138.7	1 194.6	1 252.6	10.0
A fair market place for Victorian consumers and businesses with responsible and sustainable liquor, gambling and racing sectors				
Gambling, Liquor and Racing	128.8	113.1	136.4	5.9
Regulation of the Victorian Consumer Marketplace	139.7	144.5	149.8	7.2
Total	6 860.7	6 963.6	7 597.1	10.7

Source: Department of Justice and Regulation

Note:

(a) Variation between the 2017-18 Budget and the 2018-19 Budget. Explanations for variations greater than five per cent are included in footnotes to the relevant output cost.

Amounts available

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

Table 2.14 outlines the Department's income from transactions and Table 2.15 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base, payments made on behalf of the State, and other sources expected to become available to the Department.

Table 2.14: Income from transactions (\$ million)

	2016-17 actual	2017-18 budget	2017-18 revised	2018-19 budget ^(a)
Output appropriations	6 054.2	6 684.1	6 753.9	7 400.2
Special appropriations	1.2	1.4	1.4	1.4
Interest	54.6	49.1	55.1	54.0
Sales of goods and services	20.6	18.4	18.1	17.8
Grants	69.0	72.8	76.5	84.4
Fair value of assets and services received free of charge or for nominal consideration	0.3	..	..	..
Other income	51.7	27.8	27.8	30.8
Total income from transactions	6 251.5	6 853.6	6 933.0	7 588.6

Source: Department of Justice and Regulation

Note:

(a) Includes an estimated \$6.3 million of non-public account contributions in 2018-19.

Table 2.15: Parliamentary authority for resources

(\$ million)

	2017-18 budget	2017-18 revised	2018-19 budget
Annual appropriations	7 136.7	7 201.4	7 626.9
Provision of outputs ^(a)	6 385.2	6 453.8	7 119.5
Additions to the net asset base	715.5	711.6	471.4
Payments made on behalf of the State	36.0	36.0	36.0
Receipts credited to appropriations	219.2	227.4	208.1
Unapplied previous years appropriation	150.6	149.5	141.3
Provision of outputs	80.2	73.3	73.2
Additions to the net asset base	70.3	76.2	68.0
Payments made on behalf of the State	..	..	..
Gross annual appropriation	7 506.5	7 578.3	7 976.3
Special appropriations	12.3	33.1	12.6
Trust funds	171.4	181.3	190.3
Residential Tenancy Fund ^(b)	34.3	33.9	35.7
Victorian Property Fund ^(c)	36.0	41.2	40.5
Victorian Responsible Gambling Trust ^(d)	37.5	37.5	37.5
Other ^(e)	63.6	68.7	76.6
Total parliamentary authority	7 690.2	7 792.6	8 179.2

Source: Department of Justice and Regulation

Notes:

- (a) Includes appropriation relating to the Victorian Law Reform Commission pursuant to section 17(b) of the Victorian Law Reform Commission Act 2000.
- (b) The purpose of this trust primarily relates to holding Victorian residential tenancy bonds, including those on rented premises, long-term caravans, rooming houses and sites under site agreements.
- (c) The purpose of this trust primarily relates to holding funds from license fees and fines paid by estate agents and can be used for various property-related purposes.
- (d) The purpose of this trust primarily relates to programs to reduce the prevalence of problem gambling and to foster responsible gambling.
- (e) Includes inter-departmental transfers.

Departmental performance statement

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

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

The departmental objective indicators are:

- community safety during the day and at night;
- crime statistics; and
- road fatalities and injuries.

Outputs

Policing and Crime Prevention (2018-19: \$3 345.3 million)

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.

The Community Crime Prevention Program supports local communities in preventing crime as well as addressing local crime issues.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
<i>Quantity</i>					
Community calls for assistance to which a Victoria Police response is dispatched	number	900 000	893 051	1 036 000	972 983
<i>The 2017-18 expected outcome is lower than the 2017-18 target primarily due to the drop in call volumes in line with the reduction in total recorded crime during 2017-18. The lower 2018-19 target reflects the current decline.</i>					
Contravention of family violence intervention order (FVIO) offences per 100 000 population	number	650	637	≥650	nm
Crimes against property – excluding family violence related crime (rate per 100 000 population)	number	4 600	4 412	≤5 100	4 962.1
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to a general decrease in non-family violence related offences. The lower 2018-19 target reflects the downward trend of non-family violence related crime.</i>					
Crimes against property – family violence related crime (rate per 100 000 population)	number	160	161	≥150	166
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the continued focus on increasing the reporting of family violence. The higher 2018-19 target is lower than the expected outcome for 2017-18 and reflects expectations about rates of family violence related crime.</i>					

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Crimes against the person – excluding family violence related crime (rate per 100 000 population)	number	660	718	≤660	703.1
<i>The 2017-18 expected outcome is higher than the 2017-18 target and is consistent with independent crime statistics for this type of offending.</i>					
<i>The 2017-18 target has been maintained for 2018-19, which is less than the expected 2017-18 outcome, and reflects the anticipated benefits from the continued investment in policing and crime prevention.</i>					
Crimes against the person – family violence related crime (rate per 100 000 population)	number	580	574	≥590	584.5
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to a stabilising of family violence crime in line with a reduction in overall total recorded crime. The lower 2018-19 target reflects the expected reduction in total recorded crime.</i>					
Number of alcohol screening tests conducted	number	3 500 000	1 100 000	1 100 000	1 156 362
<i>This performance measure renames the 2017-18 performance measure 'Number of alcohol screening tests conducted by booze and drug buses'. The new measure now captures all alcohol screening tests and is not limited to those conducted by booze and drug buses. The new measure provides increased transparency and consistency with reporting in other jurisdictions. The 2018-19 target has been adjusted to reflect this change.</i>					
Number of hours of family violence related education provided to police	number	1 840	1 688	1 700	nm
<i>The higher 2018-19 target reflects the increase in overall training due to the establishment of the Centre of Family Violence Learning.</i>					
Number of prohibited drug screening tests conducted by booze and drug buses and highway patrol units	number	150 000	100 000	100 000	101 457
<i>The higher 2018-19 target reflects additional funding provided for in the 2018-19 Budget for drug tests under the Government's Towards Zero 2016-2020 Road Safety Strategy.</i>					
Number of youth referrals	number	1 100	nm	nm	nm
<i>New performance measure for 2018-19 to reflect the number of young people referred on to support services. This reflects the Government's focus on reducing youth recidivism.</i>					
Police record checks conducted to contribute to community safety	number	703 000	702 995	703 000	728 691
Total reported road fatalities in vehicle collisions	number	≤215	261	≤225	269
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the increase in the number of passenger and bicycle fatalities on Victorian roads. This measure is impacted by external factors, such as increasing population and driver/rider choices. The lower 2018-19 target reflects the Victorian Government strategy – Towards Zero 2016-2020 Road Safety Strategy.</i>					
Total persons reported injured in vehicle collisions	number	16 000	15 774	<18 700	17 588
<i>The 2017-18 expected outcome is lower than the 2017-18 target and reflects a long-term downward trend in total injury numbers. The lower 2018-19 target reflects the Victorian Government strategy – Towards Zero 2016-2020 Road Safety Strategy.</i>					
Quality					
Community Crime Prevention grant payments properly acquitted	per cent	100	100	100	100
Perceptions of safety – walking locally at night	per cent	50	49.6	50	nm
Proportion of community satisfied with policing services (general satisfaction)	per cent	77	74.3	77	70.8
Proportion of drivers tested who comply with alcohol limits	per cent	99.5	99.9	99.5	99.9

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Proportion of drivers tested by road safety cameras who comply with posted speed limits	per cent	99.5	99.8	99.5	99.9
Proportion of drivers tested who return clear result for prohibited drugs	per cent	93	92.1	93	91.3
Proportion of Family Incident Report affected family members receiving referrals	per cent	85	nm	nm	nm
<i>New performance measure for 2018-19 to reflect the number of family violence affected persons receiving referrals to support services. This reflects the Government's commitment to the Ending Family Violence Strategy.</i>					
Proportion of successful prosecution outcomes	per cent	92	92	92	93.5
Proportion of the community who have confidence in police (an integrity indicator)	per cent	87	83.6	87	83.6
<i>Timeliness</i>					
Proportion of crimes against the person resolved within 30 days	per cent	45	47	≥42	45.7
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the reduced turnaround time for forensics samples, more effective identification of suspects and processing of offenders and ongoing improvements in proactively targeting recidivist offenders. The higher 2018-19 target is in line with the current trend of crimes resolved within 30 days, and acknowledges the Government's investment in additional police.</i>					
Proportion of property crime resolved within 30 days	per cent	25	27	≥22	24.6
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the reduced turnaround time for forensics samples, more effective identification of suspects and processing of offenders and ongoing improvements in proactively targeting recidivist offenders. The higher 2018-19 target is in line with the current trend of crimes resolved within 30 days, and acknowledges the Government's investment in additional police.</i>					
<i>Cost</i>					
Total output cost	\$ million	3 345.3	3 086.5	3 037.0	2 796.7
<i>The higher 2018-19 target reflects incremental funding for the 2017-18 Community Safety Statement and the 2016-17 Public Safety - Police Response, new funding announced in the 2018-19 Budget.</i>					

Source: Department of Justice and Regulation

Objective 2: Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation

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

The departmental objective indicators are:

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

Outputs

Prisoner Supervision and Support (2018-19: \$1 508.5 million)

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

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Average daily prison utilisation rate of total prison capacity	per cent	90-95	90	90-95	94
Total annual daily average number of prisoners	number	7 850-8 290	7 308	7 165-7 590	6 853
<i>The higher 2018-19 target reflects the opening of the Ravenhall Correctional Centre, which will provide for an increased daily average number of prisoners in 2018-19.</i>					
Quality					
Proportion of benchmark measures in prison services agreement achieved	per cent	90	78.9	90	82.4
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to pressures on the prison system from an increasing remand population, with significant prisoner turnover and movement impacting service delivery.</i>					
Proportion of eligible prisoners in employment	per cent	89	89	89	87.1
Rate of prisoner participation in education	per cent	36	34.6	36	34.1
Rate of return to prison within two years	per cent	41	42	41	43.6
Percentage of positive random drug tests	per cent	5	nm	nm	nm
<i>New performance measure for 2018-19 to reflect efforts to control drug use in prisons.</i>					
Percentage of education modules successfully completed	per cent	80	nm	nm	nm
<i>New performance measure for 2018-19 to reflect completion rates for education services delivered in prisons, complementing the existing measure 'Rate of prisoner participation in education'.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Timeliness</i>					
Assessment of prisoners 'at risk' undertaken within two hours	per cent	100	99.7	100	99.9
Proportion of prisoner risk assessments completed within set timeframes	per cent	90	nm	nm	nm
<i>New performance measure for 2018-19 to reflect timely assessment of prisoner needs and risk of re-offending to inform case planning.</i>					
<i>Cost</i>					
Total output cost	\$ million	1 508.5	1321.6	1 302.7	1 098.4
<i>The higher 2018-19 target reflects incremental funding announced in previous budgets including Prison Capacity Expansion, Essential Services to Manage Growth in Prisons and the establishment of the Ravenhall correctional centre and new funding announced in 2018-19 Budget.</i>					

Source: Department of Justice and Regulation

Community-Based Offender Supervision

(2018-19: \$279.8 million)

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

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Average daily offenders with reparation orders	number	2 900	2 962	2 900	2 720
Average daily offenders with supervised court orders	number	11 750	10 968	11 450	10 404
<i>The higher 2018-19 target reflects increased capacity to manage offenders.</i>					
Average daily prisoners on parole	number	1 000	821	1 000	904
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to fewer prisoners with parole eligible sentences and a reduction in the average length of parole orders.</i>					
Community work hours performed	number	750 000	699 500	850 000	752 000
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to a combination of factors, including a more complex offender cohort and fewer hours ordered by the courts. The lower 2018-19 target reflects a reduction in hours being ordered by the courts.</i>					
Quality					
Rate of return to corrective services within two years of discharge from a community corrections order	per cent	16	16.1	33	33.1
<i>The 2017-18 expected outcome is lower than the 2017-18 target following a review of application of national counting rules, meaning the offender return rates have changed significantly from those published in previous reports. The lower 2018-19 target also reflects this change.</i>					
Successful completion of parole orders	per cent	75	80	70	76.4
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the impact of improvements to Victoria's parole system. The higher 2018-19 target reflect the improved performance for this measure.</i>					
Successful completion of reparation orders	per cent	73	66	73	66.9
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to factors including a more complex offender profile.</i>					
Successful completion of supervised court orders	per cent	62	53	64	57.7
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to a combination of factors, including a more complex offender profile impacting on successful completions. The lower 2018-19 target reflects a more complex offender profile.</i>					
Percentage of community work hours ordered that are completed	per cent	75	nm	nm	nm
<i>New performance measure for 2018-19 to reflect community work performance in the context of hours ordered by the courts.</i>					
Successful completion of violence related programs for family violence offenders in community corrections	per cent	70	64	80	nm
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to a more complex offender profile resulting in increased program withdrawals. The lower 2018-19 target reflects the likely ongoing impact of the offender profile, as well as an increase in the minimum Men's Behaviour Change program length, which is likely to impact on offender participation.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Timeliness</i>					
Offenders with a treatment or rehabilitation program condition who have been appropriately referred to a program	per cent	95	93	95	95
<i>This performance measure renames the 2017-18 performance measure 'Offenders with a treatment or rehabilitation program condition who have been appropriately referred to a program within set timelines'. 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	279.8	242.3	262.2	199.2
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to the transfer of appropriation from output to capital for the implementation of the Management of Serious Offenders initiative.</i>					
<i>The higher 2018-19 target reflects incremental funding announced in the 2017-18 Budget for management of serious offenders and new funding announced in the 2018-19 Budget.</i>					

Source: Department of Justice and Regulation

Objective 3: Effective supervision of young offenders through the provision of youth justice services promoting rehabilitation

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

The departmental objective indicators are:

- percentage of community-based orders successfully completed; and
- young people in youth justice participating in community reintegration activities^(a).

Note:

(a) This objective indicator has been renamed in 2018-19 from 'clients participating in community reintegration activities' to 'young people in youth justice participating in community reintegration activities' for increased clarity and consistency.

Outputs

Youth Justice Community-Based Services (2018-19: \$71.1 million)

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

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Average daily number of young people under community-based supervision	number	1 100	940	1 200	835
<p><i>This performance measure renames the 2017-18 performance measure 'Average daily number of clients under community-based supervision'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity and consistency.</i></p> <p><i>The 2017-18 expected outcome is lower than the 2017-18 target due to the continued reduction in young people under community-based supervision. The lower 2018-19 target reflects this continued reduction.</i></p>					
Proportion of young people in youth justice under community-based supervision	per cent	85	81	89	81.7
<p><i>This performance measure renames the 2017-18 performance measure 'Proportion of youth justice clients under community-based supervision'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity and consistency.</i></p> <p><i>The 2017-18 expected outcome is lower than the 2017-18 target due to the continued reduction in the proportion of young people under community-based supervision. The lower 2018-19 target reflects this continued reduction.</i></p>					
Quality					
Community-based orders completed successfully	per cent	85	86	85	90.5

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Timeliness</i>					
Young people on supervised orders who have an assessment and plan completed within six weeks of the commencement of the order	per cent	95	95	95	94.4
<i>This performance measure renames the 2017-18 performance measure 'Young people on supervised orders who have a client assessment and plan completed within six weeks of the commencement of the order'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity and consistency.</i>					
<i>Cost</i>					
Total output cost	\$ million	71.1	60.1	61.9	49.3
<i>The higher 2018-19 target reflects new funding announced in the 2018-19 Budget for Strengthening the youth justice system.</i>					

Source: Department of Justice and Regulation

Youth Justice Custodial Services

(2018-19: \$136.6 million)

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

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Annual daily average number of young people in custody: male (under 15 years) and female	number	15–25	22	15–25	18.9
Annual daily average number of young people in custody: males (15 years plus)	number	180–220	185	140–190	168.4
<i>The higher 2018-19 target reflects the expected increase in young people 15 years and older in custody in line with projections resulting from legislative changes relating to bail reform, standard sentencing and youth justice sentencing reforms.</i>					
Average daily custodial centre utilisation rate: males (15 years plus)	per cent	90–95	90	90–95	80.1
Average daily custodial centre utilisation rate: males (under 15 years) and female	per cent	60–80	73	40–65	63
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to higher numbers of young people detained in youth justice centres.</i>					
<i>The higher 2018-19 target reflects the expected increase in both young people under 15 years and females in custody in line with projections resulting from legislative changes relating to bail reform, standard sentencing and youth justice sentencing reforms.</i>					
Quality					
Young people in youth justice participating in community re-integration activities	per cent	65	75	65	53.4
<i>This performance measure renames the 2017-18 performance measure 'Clients participating in community re-integration activities'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity and consistency.</i>					
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to an increase in the number of sentenced young people in custody who are eligible to participate in community reintegration activities.</i>					
Timeliness					
Young people on custodial orders who have an assessment and plan completed within six weeks of the commencement of the order	per cent	95	95	95	95.1
<i>This performance measure renames the 2017-18 performance measure 'Young people on custodial orders who have a client assessment and plan completed within six weeks of the commencement of the order'. The new measure reports on the same activity as the previous measure, however has been amended for increased clarity and consistency.</i>					
Cost					
Total output cost	\$ million	136.6	103.2	103.4	102.7
<i>The higher 2018-19 target reflects new funding announced in the 2018-19 Budget for Strengthening the youth justice system and the 2017-18 Budget Update for Youth Justice Review and Strategy.</i>					

Source: Department of Justice and Regulation

Objective 4: A fair and accessible criminal justice system that supports a just society based on the rule of law

This objective relates to the provision of Criminal Justice services that support legal processes and law reform. Services that support legal processes include legal assistance and education services, prosecution services, community mediation services, support for victims of crime, risk assessments for those working with or caring for children, infringement processing and enforcement activities and the delivery of independent, expert forensic medical services to the justice system.

Other services that contribute to this objective include legal policy advice to the government, law reform, and sentencing advisory services.

The departmental objective indicators are:

- prosecutions completed and returning guilty outcomes (percentage of total case finalisations);
- legal advice and assistance provided;
- infringement notices processed;
- medico-legal death investigations^(a);
- law reform projects completed;
- number of Sentencing Advisory Council publications;
- services provided to victims of crime against the person; and
- Working with Children Checks processed (negative notices issued within three days of receiving decision).

Note:

(a) This objective indicator has been amended in 2018-19 from 'Clinical forensic medical services provided' to 'Medico-legal death investigations' to improve clarity of purpose and to more accurately reflect the objectives of the organisation.

Outputs

Public Prosecutions and Legal Assistance

(2018-19: \$270.3 million)

This output delivers activities relating to Victoria's public prosecutions service and Victoria Legal Aid (VLA).

The Office of Public Prosecutions (OPP) provides an independent, effective and efficient prosecutions service on behalf of the Director of Public Prosecutions (DPP). In addition to the prosecution of serious crimes, the OPP also provides professional support to prosecution witnesses and victims of crime involved in its cases.

VLA is an independent statutory authority that provides a range of legal services for both Victorian and Commonwealth law matters. These services include legal representation, legal advice and advocacy and education services.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Judicial Officer sitting days requiring prosecutors (OPP)	number	11 000– 13 000	12 000	10 500– 12 500	11 916
<i>The higher 2018-19 target reflects the flow-on impacts of the 2017-18 Budget initiative – Responding to increasing demand in the criminal justice system.</i>					
Number of briefs prepared and hearings attended (OPP)	number	72 500– 78 500	77 000	69 500– 75 500	76 075
<i>The higher 2018-19 target reflects the flow-on impacts of the 2017-18 Budget initiative – Responding to increasing demand in the criminal justice system.</i>					
Number of victim and witness consultations (OPP)	number	12 500– 14 500	12 500	11 000– 13 000	10 717
<i>The higher 2018-19 target reflects the flow-on impacts of the 2017-18 Budget initiative – Responding to increasing demand in the criminal justice system.</i>					
Community legal education and information services (VLA) – excluding family violence related services	number	123 500– 128 500	105 500	123 500– 128 500	129 260
<i>The 2017-18 expected outcome is lower the 2017-18 target due to the re-ordering of priorities away from less intensive service delivery activities, to meet the increased demand for intensive court-related services, particularly duty lawyer services and grants of legal assistance to address family violence.</i>					
Community legal education and information services (VLA) – family violence related services	number	11 700	26 000	11 500	nm
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to an increased focus on family violence legal services and the implementation of new Family Advocacy and Support Services.</i>					
<i>The higher 2018-19 target reflects the flow-on impacts of the 2017-18 Budget initiatives to address family violence.</i>					
Duty lawyer services – excluding family violence related services (VLA)	number	60 800– 62 900	78 000	57 400– 59 400	93 697
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the re-ordering of priorities away from less intensive service delivery activities, to meet the increased demand for intensive court-related services, particularly for duty lawyer services and grants of legal assistance to address family violence.</i>					
<i>The higher 2018-19 target reflects the flow-on impacts of the 2017-18 Budget initiative – Legal Assistance – Victoria Legal Aid, additional funding provided for in the 2018-19 Budget and the Government’s response to the Access to Justice Review.</i>					
Grants of legal assistance provided by VLA – excluding family violence-related services	number	32 900	31 800	31 800	41 638
<i>The higher 2018-19 target reflects the flow-on impacts of the 2017-18 Budget initiative – Legal Assistance – Victoria Legal Aid, additional funding provided for in the 2018-19 Budget and the Government’s response to the Access to Justice Review.</i>					
Legal advice and minor assistance for clients (VLA) – excluding family violence-related services (VLA)	number	34 800	34 800	38 800	41 725
<i>The 2017-18 expected outcome is lower the 2017-18 target due to the re-ordering of priorities away from less intensive service delivery activities, to meet the increased demand for intensive court-related services, particularly for duty lawyer services and grants of legal assistance to address family violence. The lower 2018-19 target reflects this change.</i>					
Family violence legal services (VLA)	number	36 300	35 600	32 000	nm
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the re-ordering of priorities away from less intensive service delivery activities to meet the increased demand for intensive court-related services, particularly for duty lawyer services and grants of legal assistance to address family violence. The higher 2018-19 target reflects this change. It also reflects the flow-on impacts of the 2017-18 Budget initiatives to address family violence.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Number of unique clients who accessed one or more of VLA's legal services	number	96 300	94 400	84 000	90 649
<p><i>The 2017-18 expected outcome is higher than the 2017-18 target due to growth in the number of unique clients accessing one or more of VLA's legal services.</i></p> <p><i>The higher 2018-19 target reflects the flow-on impacts of the 2017-18 Budget initiatives to address:</i></p> <p><i>i) family violence;</i></p> <p><i>ii) Legal Assistance – Victoria Legal Aid; and</i></p> <p><i>iii) the Government's response to the Access to Justice Review.</i></p> <p><i>The higher 2018-19 target also reflects additional funding provided under the 2018-19 Budget initiative Increasing Legal Assistance.</i></p>					
Quality					
Guilty outcomes (guilty pleas and trial convictions) as a percentage of case completions (OPP)	per cent	89	88	87	90.1
<p><i>The higher 2018-19 target reflects improved internal case management processes at the OPP, which identify and refer issues for early decision making.</i></p>					
Client satisfaction with services provided by Victoria Legal Aid	per cent	80	nm	nm	nm
<p><i>New performance measure for 2018-19 to reflect the recommendations of the Access to Justice Review.</i></p>					
Timeliness					
Proportion of trials listed which did not proceed to adjournment on application of the Crown (OPP)	per cent	99	99	99	98.7
Average call wait time to the Legal Help phone line (VLA)	minutes	<10	nm	nm	nm
<p><i>New performance measure for 2018-19 to reflect the recommendations of the Access to Justice Review.</i></p>					
Cost					
Total output cost	\$ million	270.3	254.2	249.9	227.5
<p><i>The higher 2018-19 target reflects new funding announced in the 2018-19 Budget for increased legal assistance, incremental funding for initiatives announced in previous Budgets including Access to Justice, responding to increasing demand in the criminal justice system and Management of Serious Offenders and additional Commonwealth funding on-passed to Victoria Legal Aid for legal services assistance.</i></p>					

Source: Department of Justice and Regulation

Infringements and Warrants

(2018-19: \$211.1 million)

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.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Infringement notices processed	number (million)	2.7–2.9	2.7	2.9–3.1	3.0
<p><i>The 2017-18 expected outcome is lower than the 2017-18 target due to increased roadworks. In addition, toll road operators have increased their in-house collection activity, consequently reducing the number of matters referred to Victoria Police for the issue of an infringement.</i></p> <p><i>The lower 2018-19 target reflects an ongoing reduction in toll infringement volumes due to the increased collection activity by toll road operators prior to referring a matter for infringement.</i></p>					
Warrants actioned	number	750 000	650 000	995 000	976 153
<p><i>The 2017-18 expected outcome is lower than the 2017-18 target due to the transition to a new legislative scheme for fine enforcement from 31 December 2017. A number of enforcement processes, such as vehicle and driver licence sanctions, have transferred to the Director, Fines Victoria, which will result in an ongoing reduction in the number of warrants actioned - a focus on steps earlier in the process will reduce flow through to the warrants stage.</i></p> <p><i>The lower 2018-19 target reflects the expected ongoing reduction in warrants actioned due to the transition to the new legislative scheme for fine enforcement.</i></p>					
Quality					
Prosecutable images	per cent	93	93	93	97.3
Timeliness					
Confiscated assets sold or destroyed within 90 days	per cent	85	85	85	88.7
Clearance of infringements within 180 days	per cent	75	75	75	73.5
Cost					
Total output cost	\$ million	211.1	212.5	217.6	217.8
<p><i>The lower 2018-19 target reflects the consolidation of funds for the Australian Communications and Media Authority.</i></p>					

Source: Department of Justice and Regulation

Criminal Law Support and Reform

(2018-19: \$76.7 million)

This output delivers a broad range of services such as the provision of law reform and sentencing advisory information, access to justice and support services for the Victorian community, including forensic medical and scientific services and medico-legal advice.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Clinical forensic medical services by the Victorian Institute of Forensic Medicine (VIFM)	number	2 300– 2 700	2 650	2 100– 2 500	2 431
<p><i>The 2017-18 expected outcome is higher than the 2017-18 target as demand is driven by Victoria Police and reflects increased numbers of cases seen by police, with a flow-on effect on clinical forensic services.</i></p> <p><i>The higher 2018-19 target reflects additional funding provided for in the 2018-19 Budget to enable delivery of additional clinical forensic medical services in response to demand.</i></p>					
Medico-legal death investigations (VIFM)	number	6 100– 6 500	6 500	5 800– 6 200	6 129
<p><i>The higher 2018-19 target reflects additional funding provided for in the 2018-19 Budget to enable delivery of additional medico-legal death investigations and an increase in deaths reported to the Coroner.</i></p>					
Provision of expert forensic medical and scientific evidence in court (VIFM)	number	150–250	170	150–250	171
Community education and consultation sessions conducted by Victorian Law Reform Commission (VLRC)	number	100	50	100	121
<p><i>The 2017-18 expected outcome is lower than the 2017-18 target due to unforeseen changes in the 2018 Victorian Certificate of Education Legal Studies curriculum. The VLRC's school sessions have been rescheduled to the latter half of the 2018 calendar year.</i></p>					
Law reform projects conducted by VLRC	number	3	3	3	5
Number of Sentencing Advisory Council (SAC) publications	number	6	9	6	6
<p><i>The 2017-18 expected outcome is higher than the 2017-18 target due to additional references requested by the Attorney-General.</i></p>					
Quality					
Audited medico-legal death investigation reports with no significant diagnostic errors (VIFM)	per cent	95	99	95	99
Teachers and students who are satisfied with education programs delivered by VLRC	per cent	85	na	85	97
<p><i>The 2017-18 expected outcome is lower than the 2017-18 target due to unforeseen changes in the 2018 Victorian Certificate of Education Legal Studies curriculum. The VLRC's school sessions have been rescheduled to the latter half of the 2018 calendar year. Consequently, the data collection, on which the survey results are based, will not be possible for the 2017-18 financial year.</i></p>					
Timeliness					
Medical and scientific investigations on the body of the deceased completed within two days (VIFM)	per cent	75–85	85	75–85	81
Medico-legal death investigation reports issued within agreed period (VIFM)	per cent	60–70	69	60–70	71
Cost					
Total output cost	\$ million	76.7	69.4	66.2	75.8
<p><i>The higher 2018-19 target reflects new funding announced in the 2018-19 Budget and the transfer of the supporting community legal centres from the Public Prosecutions and Legal Assistance output.</i></p>					

Source: Department of Justice and Regulation

Victims and Community Support Services

(2018-19: \$61.0 million)

This output delivers programs that focus on victims and community support services.

The Working with Children Check Unit, through the administration of the *Working with Children Act 2005*, aims to reduce the incidence of sexual and physical offences against children by only allowing Victorian adults who pass the working with children check to work with children.

The Victims Support Agency (VSA) is responsible for coordinating a whole of government approach to services for victims of crime against the person and for representing the voice of victims within the justice system. It provides practical assistance to help victims recover from the effects of crime and is pivotal in linking the service system.

Consistent with Victoria's commitment to the Aboriginal Justice Agreement, other initiatives focus on crime prevention and reducing re-offending of Koories in the criminal justice system.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Victims receiving a service from the Victims of Crime Helpline, Victims Register, Youth Justice Group Conferencing and Victims Support (VSA)	number	20 600	25 000	17 600	28 619
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to a range of factors including strong demand in male family violence referrals, e-referrals from police, and responses to the Bourke Street and Flinders Street incidents. The higher target for 2018-19 reflects additional funding provided in the 2018-19 Budget, which translates into additional capacity to deliver services to victims.</i>					
Victims receiving a service from the Victims Assistance Program (VSA)	number	14 000	12 400	12 400	14 053
<i>The higher 2018-19 target reflects additional funding provided for in the 2018-19 Budget, which translates into additional capacity to deliver services to victims through the Victims Assistance Program.</i>					
Diversion initiatives established to support the Koorie community	number	35	35	35	35
Number of Working with Children Checks processed	number (000)	250–300	450	200–250	320
<i>The 2017-18 expected outcome and the 2018-19 target are higher than the 2017-18 target due to the flow-on impacts of the introduction of Child Safe Standards (Phase 2), which commenced on 1 January 2017.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quality</i>					
Working with Children Checks: Assessment issued within three days of receiving a clear notification	per cent	98	98	98	98.6
<i>This performance measure renames the 2017-18 performance measure 'Working with Children Checks: Assessment issued within three days of receiving CrimTrac clear notification'. The new measure reports on the same agency activity as the previous measure but has been amended for increased clarity.</i>					
Working with Children Checks: Negative notices issued within three days of receiving the delegate's decision	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	61.0	57.6	55.1	55.1
<i>The higher 2018-19 target reflects new funding announced in the 2018-19 Budget. It also reflects incremental funding for initiatives announced in previous budgets for the Whole of Victorian Government family violence package and responding to increasing demand in the Criminal Justice System.</i>					

Source: Department of Justice and Regulation

Objective 5: A fair and accessible civil justice system that supports a just society with increased confidence and equality in the Victorian community

This objective aims to support the Victorian community through the provision of services relating to: rights and equal opportunity; life-event registration and identity protection; and advocacy and guardianship for Victorians with disability or mental illness.

The departmental objective indicators are:

- complaint files received and handled by the Victorian Equal Opportunity and Human Rights Commission (VEOHRC);
- people assisted through Public Advocate advice and education activities;
- births, deaths and marriages registration transaction accuracy rate; and
- dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV).

Outputs

Protection of Personal Identity and Individual/Community Rights

(2018-19: \$48.7 million)

This output protects personal identity through the registration of significant life events by the Victorian Registry of Births, Deaths and Marriages (BDM). It also protects individual and community rights through the work of the Victorian Equal Opportunity and Human Rights Commission (VEOHRC), the Office of the Public Advocate (OPA) and the Native Title Unit (NTU).

The VEOHRC provides education and capacity building, and assists parties to resolve disputes. The OPA protects the rights, interests and dignity of people with disability and mental illness. The NTU seeks to increase the economic, social and cultural development of traditional owner communities by negotiating comprehensive settlements of native title claims.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Complaint files received and handled by VEOHRC	number	900 – 1 050	900	900 – 1 050	748
Education and consultancy sessions delivered by VEOHRC	number	350	350	350	376
Information and advice provided by VEOHRC	number	8 000 – 8 500	8 250	8 000 – 8 500	8 278
Settlement rate of conciliation (VEOHRC)	per cent	65	65	65	nm
Groups in negotiation towards resolution of Native Title claims (NTU)	number	4	4	2	2
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to a higher number of traditional owner groups seeking to negotiate a settlement with the State under the Traditional Owner Settlement Act 2010. The higher 2018-19 target reflects the increase in the number of groups in negotiation.</i>					

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Information and advice provided by OPA	number	11 313– 12 782	12 895	12 650– 14 850	nm
<i>The lower 2018-19 target reflects the anticipated return to historical levels of information and advice provision. The commencement of the Medical Treatment Planning and Decisions Act 2016 in March 2018 led to a short-term increase in demand for information and advice.</i>					
Community education sessions (OPA)	number	100	119	100	nm
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to staff accepting from organisations and community groups some ad-hoc requests for education sessions, many in relation to the Medical Treatment Planning and Decisions Act 2016 prior to its commencement in March 2018, in addition to the organised calendar of sessions run by OPA.</i>					
Public Advocate auspiced volunteer interventions for people with disability (OPA)	number	7 800– 8 140	7 906	7 743– 8 059	7 690
<i>The higher 2018-19 target reflects increased funding provided for the Independent Third Person (ITP) program that will increase OPA's capacity to fulfil requests for an ITP volunteer.</i>					
New guardianship and investigation orders of VCAT actioned by OPA	number	1 340– 1 480	1 392	1 039– 1 183	nm
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to a higher number of VCAT guardianship and investigation orders. OPA is statutorily required to accept all such orders. The higher 2018-19 target reflects the anticipated continued increase in the number of guardianship and investigation orders of VCAT and increased funding provided in the 2018-19 Budget.</i>					
Advocacy matters opened by OPA	number	323– 364	213	301– 342	nm
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to the high demand for guardianship and investigation orders of VCAT, which OPA is statutorily required to accept. Advocacy matters includes those matters under the Disability Act 2006 and the Severe Substance Dependence Treatment Act 2010 that have been referred to OPA by VCAT, or may arise from direct approach to OPA by an individual or support service. The higher 2018-19 target reflects additional funding provided in the 2018-19 Budget that will provide OPA with increased capacity to undertake advocacy on behalf of individuals with a disability.</i>					
Quality					
Births, Deaths and Marriages registration transaction accuracy rate (BDM)	per cent	99	99	99	99
Customer satisfaction rating: Education and consultancy sessions delivered by VEOHRC	per cent	85	85	85	83
Customer satisfaction rating: Conciliation delivered by VEOHRC	per cent	85	99	85	97
<i>The 2017-18 expected outcome is higher than the 2017-18 target, due to a number of factors, including increased engagement with parties throughout the process and changes to the way that data is collected – using an electronic rather than a paper survey – that has led to an increase in the number of respondents and an increase in the number of customers satisfied with the conciliation service.</i>					
Customer satisfaction rating: BDM service centre	per cent	85	nm	nm	nm
<i>New performance measure for 2018-19 to reflect customer satisfaction with the delivery of services at the Registry of Births, Deaths and Marriages' Service Centre.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Timeliness</i>					
VEOHRC complaints finalised within six months	per cent	85	85	85	70
Proportion of Native Title negotiations progressed in accordance with the Department's annual work plan and timeframes monitored by the Federal Court (NTU)	per cent	100	100	100	100
Complete applications for birth, death and marriage certificates processed within five days of receipt (BDM)	per cent	95	100	95	100
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to all complete applications being processed within five days of receipt.</i>					
Average number of days a guardianship or investigation order of VCAT is held on a wait list prior to being allocated to a delegated officer by the Public Advocate (OPA)	number	30–34	45	45-49	39.9
<i>The lower 2018-19 target reflects the additional funding provided in the 2018-19 Budget that will provide OPA with additional capacity to meet increasing demand for VCAT ordered interventions and rising complexity in guardianship and investigation matters, reducing the time individuals with disability wait for the allocation of a delegated officer by the Public Advocate.</i>					
<i>Cost</i>					
Total output cost	\$ million	48.7	53.8	48.4	55.3
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to additional funding for the Native Title Implementation team and the reducing regulatory burden incentive for the Registry of Births, Deaths and Marriages website upgrade.</i>					
<i>The higher 2018-19 target reflects new funding announced in the 2018-19 Budget.</i>					

Source: Department of Justice and Regulation

Dispute Resolution and Civil Justice Support Services (2018-19: \$49.2 million)

This output provides dispute resolution and mediation services to members of the community through the Dispute Settlement Centre of Victoria (DSCV). DSCV's services cover neighbourhood disputes, workplace disputes and disputes within committees, clubs and incorporated associations.

The output also provides strategic advice and practical legal solutions to the Victorian Government and its statutory authorities through the Victorian Government Solicitor's Office (VGSO).

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV)	number	22 500	22 500	21 500	23 504
<i>The higher 2018-19 target reflects an increase in services provided by the DSCV in line with continued higher demand.</i>					
Quality					
Overall client satisfaction rate (DSCV)	per cent	85	85	85	85.5
Settlement rate of mediation (DSCV)	per cent	70	85	85	86.6
<i>The lower 2018-19 target reflects the inclusion of mediations now undertaken by DSCV at the Victorian Civil and Administrative Tribunal (VCAT), which have a lower settlement rate than the other types of DSCV mediations. The mediations will be undertaken as part of a partnership between DSCV and VCAT arising from the Access to Justice Review, and will provide expanded alternative dispute resolution services across Victoria for small consumer claims.</i>					
Client satisfaction with quality of legal advice provided (VGSO)	per cent	85	85	85	84.5
Timeliness					
Intake and mediation services conducted within agreed timeframes by the DSCV	per cent	85	85	85	80.4
Client satisfaction with timeliness of legal advice provided (VGSO)	per cent	85	85	85	81.6
Cost					
Total output cost	\$ million	49.2	50.2	48.9	46.7
<i>The higher 2018-19 target reflects incremental funding announced in 2017-18 Budget for the Whole of Victorian Government family violence initiative and funding announced in the 2017-18 Budget Update for the Access to Justice initiative.</i>					

Source: Department of Justice and Regulation

Objective 6: Reduce the impact of, and consequences from, natural disasters and other emergencies on people, infrastructure, the economy and the environment

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

The departmental objective indicators are:

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

Outputs

Emergency Management Capability (2018-19: \$1 252.6 million)

This output provides for the management of emergencies by developing and adopting emergency prevention and mitigation strategies, providing fire suppression and road crash rescue services and supporting local government and communities in disaster mitigation and recovery.

Key components of this output reduce the level of risk to the community of emergencies occurring and the adverse effects of emergency events, such as death and injury rates.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
<i>Quantity</i>					
Permanent operational staff	number	3 420	3 353	3 385	3 263
<i>The higher 2018-19 target reflects increased funding for additional firefighters.</i>					
Permanent support staff	number	1 473	1 466	1 406	1 439
<i>The higher 2017-18 target reflects the transition of some staff from fixed-term to permanent.</i>					
Volunteers – Operational	number	43 000– 44 000	38 900	43 000– 44 000	38 780
<i>The 2018-19 target remains as a goal for volunteer recruitment and retention initiatives. The 2017-18 expected outcome is lower than the 2017-18 target, consistent with the variability in achievement of operational volunteers in previous years.</i>					
Volunteers – Support	number	21 000– 22 000	21 874	18 000– 19 000	21 873
<i>The 2017-18 expected outcome is higher than the 2017-18 target, consistent with the variability in achievement of operational volunteers in previous years.</i>					
<i>The higher 2018-19 target reflects the increase in members joining in support roles, and members transitioning from operational to support roles.</i>					
<i>The 2016-17 actual of 21 873 has been adjusted from that published in the Department of Justice and Regulation's Annual Report of 21 420 due to an error identified after publication.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quality</i>					
Level 3 Incident Controller trained staff and volunteers	number	96	84	96	154
<i>The 2017-18 and 2018-19 targets are lower than the 2016-17 actual due to a change in the accreditation process for determining Level 3 Incident Controller status.</i>					
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to fewer than anticipated Level 2 Incident Controllers transitioning to Level 3 Incident Controllers.</i>					
Road accident rescue accredited brigades/units	number	131	131	131	130
Structural fire confined to room of origin	per cent	80	79	80	83
Multi agency joint procurements of systems or equipment	number	3	1	2	nm
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to only one of the multi-agency joint procurements being executed.</i>					
<i>The higher 2018-19 target reflects an expected increase in multi-agency joint procurements.</i>					
<i>Timeliness</i>					
Emergency response times meeting benchmarks – emergency medical response	per cent	90	94	90	95.3
<i>From 2018-19, this measure will calculate the CFA and MFB's performance against agency benchmarks. Previously this measure only reported MFB's performance.</i>					
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to operational performance exceeding the baseline target.</i>					
Emergency response times meeting benchmarks – road accident rescue response	per cent	90	90	90	92.1
Emergency response times meeting benchmarks – structural fires	per cent	90	90	90	88
<i>Cost</i>					
Total output cost	\$ million	1 252.6	1 194.6	1 138.7	1 157.7
<i>The higher 2018-19 target reflects new funding announced in the 2018-19 Budget and additional funding for firefighters including the Fire Services Statement initiative.</i>					

Source: Department of Justice and Regulation

Objective 7: A fair market place for Victorian consumers and businesses with responsible and sustainable liquor, gambling and racing sectors

This objective relates to harm minimisation through the regulation of the gambling and liquor industries, as well as support and development of the racing sector. This objective 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.

The departmental objective indicators are:

- percentage of licensed venues with a rating that is greater than three stars;
- responsive Gamblers Help services;
- wagering turnover on Victorian racing as a proportion of the national market; and
- increased access by consumers, tenants and businesses to digital information.

Outputs

Gambling, Liquor and Racing

(2018-19: \$136.4 million)

This output provides for monitoring and regulation of gambling and liquor activities in Victoria, including the operations of the Victorian Commission for Gambling and Liquor Regulation (VCGLR) and the Victorian Responsible Gambling Foundation (VRGF). 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.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Liquor and gambling applications and licensee monitoring activities (VCGLR)	number	50 000	52 000	46 000	50 204
<p><i>This performance measure renames the 2017-18 performance measure 'Liquor and gambling approvals licence, permit application and variations determined by the VCGLR'. The new performance measure reports on the same activity as the previous measure, but has been amended for increased clarity and consistency.</i></p> <p><i>The 2017-18 expected outcome is higher than the 2017-18 target due to an increase in demand over the reporting period. The higher 2018-19 target reflects anticipated greater demand for these services going forward and funding provided in the 2018-19 Budget.</i></p>					
Liquor and gambling information and advice (VCGLR)	number	128 000	132 000	128 000	127 665
<p><i>The 2017-18 expected outcome is higher than the 2017-18 target primarily due to an increase in emails being handled by the VCGLR's Client Services team over the reporting period.</i></p>					
Liquor and gambling inspections completed by the VCGLR – metropolitan	number	10 000	11 400	11 400	9 472
<p><i>The lower 2018-19 target reflects the need to place a greater emphasis on high risk premises, which require fewer, more time-consuming inspections.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Liquor and gambling inspections completed by the VCGLR – regional <i>The higher 2018-19 target reflects the establishment of regional hubs for the Victorian Commission for Gambling and Liquor Regulation.</i>	number	2 000	1 600	1 600	1 999
Mainstream Gambler’s Help agency client service hours provided by therapeutic and financial counselling activities <i>New performance measure for 2018-19 to capture work completed by Gambler’s Help Services and to provide broader reporting coverage of services.</i>	number	75 400	nm	nm	nm
Increased access to digital information by the community and stakeholders who have an interest in gambling harm <i>New performance measure for 2018-19 to capture communications with the public about gambling harm and to provide broader reporting coverage of services.</i>	number	649 850	nm	nm	nm
Office of Liquor, Gaming and Racing briefings processed	number	700	700	700	718
Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated	number	20	20	20	34
Racing industry development initiatives delivered by the Victorian Racing Industry Fund	number	7	7	7	7
Racing matters processed (including licences, permits and grant applications) <i>The higher 2018-19 target reflects greater demand for Victorian Racing Industry Fund (VRIF) grants.</i>	number	300	330	274	333
Quality					
Liquor and gambling licensing client satisfaction (VCGLR)	per cent	80	80	80	95
Liquor and gambling inspections conducted at high risk times <i>New performance measure for 2018-19 to capture risk-based compliance activities and to provide broader reporting coverage of services.</i>	per cent	12	nm	nm	nm
Timeliness					
Calls to VCGLR client services answered within 60 seconds	per cent	80	80	80	64
Gamblers Help Service clients who receive a service within five days of referral (VRGF)	per cent	96	96	96	94
Liquor and gambling approvals, licence, permit applications and variations completed within set time (VCGLR) <i>The higher 2018-19 target reflects ongoing efficiencies by the VCGLR in processing permit applications and variations.</i>	per cent	85	80	80	94
Cost					
Total output cost <i>The 2017-18 expected outcome is lower than the 2017-18 target due to a re-phasing of funds to align with expected timing of racing grants. The higher 2018-19 target reflects new funding announced in the 2018-19 Budget and also the re-phase of funds from 2017-18 to align with the expected timing of racing grants.</i>	\$ million	136.4	113.1	128.8	121.1

Source: Department of Justice and Regulation

Regulation of the Victorian Consumer Marketplace (2018-19: \$149.8 million)

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. Domestic Building Dispute Resolution Victoria is an independent government agency that provides free services to help resolve domestic (residential) building disputes.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Quantity					
Number of court and administrative actions	number	700	nm	nm	nm
<i>This performance measure replaces the 2017-18 performance measure 'Compliance activities, from compliance assistance through to court actions'. The new performance measure provides increased transparency to the Victorian community with regard to the quality of CAV's compliance and enforcement activities.</i>					
Information and advice provided to consumers, tenants and businesses: through other services including written correspondence, face to face and dispute assistance	number	129 400	118 390	114 300	114 176
<i>The higher 2018-19 target reflects the increased use of the online channel which has also seen a reduction in phone contacts and written complaints.</i>					
Information and advice provided to consumers, tenants and businesses: through telephone service	number	297 000	313 951	325 800	325 773
<i>The lower 2018-19 target reflects CAV's continued focus on directing contacts to the CAV website rather than the call centre.</i>					
Transactions undertaken: Residential Tenancies Bonds Authority (RTBA) transactions	number	475 000	468 255	469 000	454 238
<i>The higher 2018-19 target reflects an increase in expected demand in line with historic growth.</i>					
Transactions undertaken: registration and licensing transactions	number	87 100	87 588	86 700	84 154
<i>The higher 2018-19 target reflects an increase in expected demand for the 2018-19 reporting period in line with anticipated registration and licensing transaction cycles.</i>					
Victims of family violence assisted with financial counselling	number	2 250	2 274	2 250	nm
Dispute resolution services provided by Domestic Building Dispute Resolution Victoria	number	6 000	6 750	3 000	nm
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to demand for domestic building dispute resolution services exceeding initial projection in its first year of operation.</i>					
<i>The higher 2018-19 target reflects updated demand forecasts for this new service.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quality</i>					
Rate of compliance with key consumer laws	per cent	95	95	95	98.2
Proportion of high-priority breaches resulting in regulatory response	per cent	100	nm	nm	nm
<i>This performance measure replaces the 2017-18 performance measure 'Compliance activities, from compliance assistance through to court actions'. The new performance measure provides increased transparency to the Victorian community with regard to the quality of CAV's compliance and enforcement activities.</i>					
<i>Timeliness</i>					
Regulatory functions delivered within agreed timeframes	per cent	95	95	93	93.8
<i>The higher 2018-19 target reflects an anticipated ongoing increase in timeliness performance due to online processing.</i>					
<i>Cost</i>					
Total output cost	\$ million	149.8	144.5	139.7	134.5
<i>The higher 2018-19 target reflects new funding announced in the 2018-19 Budget and additional funding for the Residential Tenancies Act reforms announced in the 2017-18 Budget Update. In addition, the movement reflects an increase in the volume of activities administered by the Victorian Property Fund and the Residential Tenancy Fund.</i>					

Source: Department of Justice and Regulation

DEPARTMENT OF PREMIER AND CABINET

Ministerial portfolios

The Department supports the ministerial portfolios of the Premier, Deputy Premier, Special Minister of State, Aboriginal Affairs, Equality, Multicultural Affairs and Veterans.

Departmental mission statement

The Department of Premier and Cabinet's (DPC) mission is to lead the Victorian public service by:

- working for the people of Victoria by helping the Government achieve its strategic objectives;
- setting clear expectations;
- driving the Government's purpose; and
- providing unifying intelligence within the Victorian Government.

The Department of Premier and Cabinet contributes to the Victorian Government's commitment to a stronger, fairer, better Victoria by pursuing excellence in whole of government outcomes in delivery and reform.

Departmental objectives

Strong policy outcomes

- Pursue policy and service delivery excellence and reform.
- Lead the public sector response to significant state issues, policy challenges and projects.
- Support the effective administration of government.

Engaged citizens

- 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.

Professional public administration

- Foster and promote a high-performing public service.
- Ensure effective whole of government performance and outcomes.
- Protect the values of good public governance, integrity and accountability in support of public trust.

High-performing DPC

- Empower our people and invest in our culture.
- Ensure efficient and effective processes and systems.
- Ensure strong governance and risk management.

Output summary

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives, outputs, together with their key performance indicators are presented in subsequent tables.

	(\$ million)			
	2017-18 budget	2017-18 revised	2018-19 budget	Variation ^(a) %
Strong policy outcomes				
Government-wide leadership, reform and implementation	223.8	117.7	163.2	(27.1)
Strategic advice and government support	113.3	94.6	106.0	(6.4)
Infrastructure Victoria	10.2	10.0	9.9	(2.9)
Digital government and communications	9.4	62.3	47.5	405.3
Office of the Victorian Government Architect	1.3	1.3	1.2	(7.7)
Engaged citizens				
Aboriginal policy, strengthening Aboriginal cultural heritage and communities	56.2	51.3	58.2	3.6
Multicultural affairs policy and programs	51.1	45.0	84.6	65.6
Support to veterans in Victoria	8.1	7.9	10.5	29.6
LGBTI equality policy and programs	3.4	5.3	19.5	473.5
Professional public administration				
Advice and support to the Governor	14.9	15.1	15.7	5.4
Chief Parliamentary Counsel services	6.8	6.8	6.8	0.0
Management of Victoria's public records	20.1	20.2	20.7	3.0
Public administration advice and support	7.0	7.3	11.8	68.6
Public sector integrity	95.1	76.0	84.6	(11.0)
State electoral roll and electoral events	42.9	43.5	95.2	121.9
Total	663.6	564.2	735.5	10.8

Source: Department of Premier and Cabinet

Note:

(a) Variation between the 2017-18 Budget and the 2018-19 Budget. Explanations for variations greater than five per cent are included in footnotes to the relevant output cost.

Amounts available

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

Table 2.17 outlines the Department's income from transactions and Table 2.18 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base, payments made on behalf of the State, and other sources expected to become available to the Department.

Table 2.17: Income from transactions (\$ million)

	2016-17 actual	2017-18 budget	2017-18 revised	2018-19 budget ^(a)
Output appropriations	426.0	592.6	497.1	634.5
Special appropriations	53.1	43.7	43.9	95.4
Interest	..	..	..	..
Sales of goods and services	4.3	5.7	5.7	5.2
Grants	38.3	17.3	33.9	9.9
Fair value of assets and services received free of charge or for nominal consideration	0.3	..	..	..
Other income	1.9	1.4	1.4	1.4
Total income from transactions	524.0	660.7	581.9	746.4

Source: Department of Premier and Cabinet

Note:

(a) There are no non-public account contributions in 2018-19.

Table 2.18: Parliamentary authority for resources (\$ million)

	2017-18 budget	2017-18 revised	2018-19 budget
Annual appropriations	505.1	433.7	615.8
Provision of outputs	498.0	414.1	608.3
Additions to the net asset base	7.1	19.6	7.6
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	0.6	1.5	0.6
Unapplied previous years appropriation	94.0	83.9	27.6
Provision of outputs	94.0	81.5	25.7
Additions to the net asset base	..	2.4	1.9
Payments made on behalf of the State	..	..	..
Gross annual appropriation	599.7	519.1	644.0
Special appropriations	49.3	49.4	113.5
Trust funds	24.4	39.5	16.2
Departmental Suspense Account ^(a)	11.1	11.1	9.1
Treasury Trust Fund ^(b)	11.9	11.9	5.6
Other ^(c)	1.3	16.4	1.5
Total parliamentary authority	673.4	608.0	773.6

Source: Department of Premier and Cabinet

Notes:

(a) This account is a departmental working account.

(b) The purpose of this trust primarily relates to facilitating the exchange of unclaimed monies and other funds held in trust.

(c) Includes inter-departmental transfers.

Departmental performance statement

Strong policy outcomes

This objective pursues policy, service and administration excellence and reform. It leads the public sector response to significant State issues, policy challenges and projects. It supports the effective administration of government. It supports the delivery of policy and projects that enables increased productivity and competitiveness in Victoria.

The departmental objective indicators are:

- DPC's policy advice and its support for Cabinet, committee members and the Executive Council are valued and inform decision making;
- quality infrastructure drives economic growth activity in Victoria; and
- the development and effective use of technology supports productivity and competitiveness.

Outputs

Government-wide leadership, reform and implementation

(2018-19: \$163.2 million)

This output provides 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.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Whole of government emergency management forums, meetings and exercises facilitated	number	20	27	20	24
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to additional meetings being held in response to specific incidents.</i>					
Whole-of-government forums, meetings and advisory groups chaired	number	80	80	80	85
Data projects completed and delivered	number	5	nm	nm	nm
<i>New performance measure for 2018-19 to reflect new funding for data and behavioural insights.</i>					
Number of projects facilitated by the Behavioural Insights Unit	number	10	nm	nm	nm
<i>New performance measure for 2018-19 to reflect new funding for data and behavioural insights.</i>					
<i>Quality</i>					
Relevant communication activity compliant with government advertising and communication guidelines	per cent	100	100	100	100
Data projects delivered to agreed outputs	per cent	>80	nm	nm	nm
<i>New performance measure for 2018-19 to reflect new funding for data and behavioural insights.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Cost					
Total output cost	\$ million	163.2	117.7	223.8	60.3
<p><i>The 2017-18 expected outcome and 2018-19 target is lower than the 2017-18 target due to a reallocation of funding from Service Victoria from this output to the Digital Government and Communications output and carryover of funding from 2017-18 to 2018-19.</i></p> <p><i>The 2018-19 target is higher than the 2017-18 expected outcome primarily due to the carryover of funding from 2017-18 to 2018-19 and new funding for the Premier's Jobs and Investment Fund.</i></p>					

Source: Department of Premier and Cabinet

Strategic advice and government support

(2018-19: \$106.0 million)

This output provides strategic policy analysis and advice to the Premier, leads policy development on key priority issues and supports informed government decision making.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Number of briefs supporting Cabinet and Cabinet committee decision making	number	1 200	1 200	1 200	1 273
Establishment or renewal of ICT whole of government State Purchase Contracts	number	5	5	5	9
Victorian Government entities using the Standard User Experience Framework	number	20	5	5	nm
<i>The higher 2018-19 target reflects the establishment of processes and networks that will enable the promotion of the framework to a wider audience.</i>					
Average monthly analysis reports generated to guide government decision making	number	65	20	20	nm
<i>The higher 2018-19 target reflects the project moving into full operational mode in 2018-19, from a pilot in 2017-18.</i>					
<i>Quality</i>					
Policy services satisfaction rating	per cent	90	90	90	88
<i>Timeliness</i>					
Policy services timeliness rating	per cent	95	95	95	80
Timely delivery of state events and functions	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	106.0	94.6	113.3	92.5
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to output funding being moved to contingency.</i>					
<i>The higher 2018-19 target reflects increased funding for the whole of Victorian Government application programming interface.</i>					

Source: Department of Premier and Cabinet

Infrastructure Victoria

(2018-19: \$9.9 million)

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

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Number of publications or discussion papers released	number	6	6	6	10
<i>Quality</i>					
Stakeholder satisfaction with consultation process	per cent	75	75	75	85
<i>Timeliness</i>					
Delivery of research, advisory or infrastructure strategies within agreed timelines	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	9.9	10.0	10.2	9.6

Source: Department of Premier and Cabinet

Digital government and communications

(2018-19: \$47.5 million)

This output encourages 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>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Average number of monthly visits to www.vic.gov.au	number	300 000	245 000	245 000	285 590
<i>The higher 2018-19 target reflects the anticipated increased interest in the variety of content on www.vic.gov.au.</i>					
Number of eligible ideas for the Pick My Project	number	2 000	nm	nm	nm
<i>New performance measure for 2018-19 to reflect new funding for the Participatory Budgeting Project.</i>					
Total number of votes for eligible ideas for the Pick My Project	Number	150 000	nm	nm	nm
<i>New performance measure for 2018-19 to reflect new funding for the Participatory Budgeting Project.</i>					
<i>Timeliness</i>					
Delivery of projects within agreed timelines	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	47.5	62.3	9.4	11.3
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to a reallocation of funding for Service Victoria from the Government-wide Leadership, Reform and Implementation output.</i>					
<i>The higher 2018-19 target reflects new funding for the Pick My Project initiative.</i>					

Source: Department of Premier and Cabinet

Office of the Victorian Government Architect

(2018-19: \$1.2 million)

This output provides strategic leadership and advice to government and key stakeholders on architecture and the built environment.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Strategic advice on significant public and private sector projects from project inception and procurement to design and delivery	number	60	90	60	85
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to increased work associated with infrastructure projects.</i>					
<i>Quality</i>					
Stakeholder satisfaction with the quality of advice on significant public and private sector projects	per cent	80	80	80	83
<i>Timeliness</i>					
Average number of business days to issue formal advice	days	10	10	10	7.9
<i>Cost</i>					
Total output cost	\$ million	1.2	1.3	1.3	1.5
<i>The 2018-19 target is lower than the 2017-18 target due to lower anticipated IT services costs in 2018-19.</i>					

Source: Department of Premier and Cabinet

Engaged citizens

This objective supports and promotes full participation in strong, resilient and vibrant communities. It empowers citizens to participate in policy-making and service design. It ensures a holistic approach to social policy and service delivery.

The departmental objective indicator is:

- increased opportunities for participation by members of the Victorian community in the social, cultural, economic and democratic life of Victoria.

Outputs

Aboriginal policy, strengthening Aboriginal cultural heritage and communities

(2018-19: \$58.2 million)

In accordance with the Government's policy of self-determination for Aboriginal Victorians, the output protects and manages Aboriginal cultural heritage; strengthens Aboriginal community organisations; and builds community engagement to improve long-term social and economic outcomes for Aboriginal Victorians, including working towards Treaty.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
<i>Quantity</i>					
Award Ceremonies held: Victorian Aboriginal Honour Roll	number	1	1	1	1
Capacity building activities provided for Traditional Owners and Aboriginal community organisations	number	20	20	20	22
Premier's Gatherings and Community Consultations conducted	number	4	4	4	3
<i>This performance measure renames the 2017-18 performance measure 'Premier's Gatherings and Aboriginal Victoria Forums conducted'. The new measure reports on the same activity as the previous measure; however, the wording has been amended to reflect the community's preference.</i>					
Average weekly hours of case management provided to members of the Stolen Generations	number	80	110	57.7	125
<i>The 2018-19 target and 2017-18 expected outcome are higher than the 2017-18 target due to a trend of increased demand for this service.</i>					
Number of family history investigations conducted by the Victorian Koorie Family History Service on behalf of members of the Stolen Generations	number	240	240	240	178
Delivery of the Victorian Government Aboriginal Annual Affairs Report to Parliament	number	1	1	1	1

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Victorian Aboriginal Heritage Council meetings conducted within legislative timeframes <i>The 2017-18 expected outcome is higher than the 2017-18 target due to the anticipated seven meetings I being scheduled to enable the council to acquit its business.</i>	number	6	7	6	7
Community consultations relating to treaty	number	10	10	10	nm
Removal of first mortgages on titles of property owned by Aboriginal Community Controlled Organisations	number	8	8	8	nm
<i>Quality</i>					
Funding payments for the Community Infrastructure Program made in accordance with milestones	per cent	100	100	100	100
Funding payments for Community Capacity and Co-Design made in accordance with milestones	per cent	100	100	100	nm
Funding payments for the Removal of First Mortgages initiative made in accordance with milestones	per cent	100	100	100	nm
Funding payments for the Investing in Leadership and Governance initiative made in accordance with milestones	per cent	100	100	100	nm
Funding payments for the Cultural Strengthening initiative made in accordance with milestones	per cent	100	100	100	nm
Funding payments to Strengthen Cultural Heritage Protection and Management initiative made in accordance with milestones <i>This performance measure renames the 2017-18 performance measure 'Funding payments for the Building Awareness of and Respect for Aboriginal Culture and Strengthen Cultural Heritage Protection and Management initiative'. The new measure reports on the same activity as the previous measure, however this has been amended for increased clarity.</i>	per cent	100	100	100	nm
Funding payments for the Traditional Owner Settlement Scheme made in accordance with milestones <i>New performance measure for 2018-19 to reflect new funding for the Traditional Owner Self-Determination Initiative.</i>	per cent	100	nm	nm	nm
Participation of Aboriginal people in Local Aboriginal Networks <i>The higher 2018-19 target reflects the targets in the Five-Year Local Aboriginal Networks Plan 2016-20.</i>	number	2 800	2 600	2 600	2 297

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Timeliness</i>					
Assessments completed by Aboriginal Victoria (AV) within legislative timeframe: cultural heritage management plans	per cent	100	100	100	100
Elections held in accordance with timelines agreed with the Victorian Treaty Advancement Commission	per cent	100	nm	nm	nm
<i>New performance measure for 2018-19 to reflect new funding for Treaty and self-determination.</i>					
Koorie Heritage Trust support grants acquitted within the timeframe specified in the funding agreements	per cent	100	nm	nm	nm
<i>New performance measure for 2018-19 to reflect new funding for the Koorie Heritage Trust support Initiative.</i>					
<i>Cost</i>					
Total output cost	\$ million	58.2	51.3	56.2	25.9
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to a machinery-of-government transfer of the Aboriginal Family Violence initiative to the Department of Health and Human Services.</i>					
<i>The higher 2018-19 target reflects new funding for initiatives allocated in the 2018-19 Budget.</i>					

Source: Department of Premier and Cabinet

Multicultural affairs policy and programs

(2018-19: \$84.6 million)

This output provides policy advice on multicultural affairs and social cohesion in Victoria – including settlement coordination for newly arrived migrants and refugees, and the delivery of a range of programs to directly support multicultural Victorians – as well as supporting Victoria’s whole of government approach to multiculturalism. It includes the monitoring of government departments’ responsiveness to Victorians from culturally, linguistically and religiously diverse backgrounds.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Consultations with culturally and linguistically diverse (CALD) communities	number	75	100	70	62
<i>The 2017-18 expected outcome and 2018-19 target are higher than the 2017-18 target due to community consultations arising from the African Communities Action Plan.</i>					
Number of strategic and research partnerships that support portfolio outcomes	number	30	nm	nm	nm
<i>This new performance measure replaces the 2017-18 performance measure ‘Number of strategic partnerships (place based and issue specific) funded to deliver coordinated settlement support for refugee and asylum seeker communities’, to better capture and measure activity across the portfolio.</i>					
Victorian population engaged by multicultural and social cohesion initiatives	per cent	67	67	67	nm
Quality					
Attendance at Cultural Diversity Week flagship event, Victoria’s Multicultural Festival	number	50 000	50 000	50 000	55 000
Proportion of approved grant funding provided to organisations in regional/rural areas	per cent	20	20	20	12
<i>This performance measure renames the 2017-18 performance measure ‘Proportion of grants approved which are provided to organisations in regional/rural areas’, for greater clarity.</i>					
Cost					
Total output cost	\$ million	84.6	45.0	51.1	38.7
<i>The 2018-19 target is higher than the 2017-18 target and expected outcome, primarily due to carryover of 2017-18 funding into 2018-19 and new funding allocated through the 2018-19 Budget.</i>					

Source: Department of Premier and Cabinet

Support to veterans in Victoria

(2018-19: \$10.5 million)

This output provides coordination of veteran-related issues at a state level, especially in relation to Anzac Centenary commemorations and other major anniversaries. It includes commemoration, veteran welfare and education programs. This output supports the Shrine of Remembrance and the Victorian Veterans Council.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
<i>Quantity</i>					
Entries received: Premier's Spirit of Anzac Prize	number	250	210	250	253
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to the number of entries declining since the centenary year in 2014-15. New strategies are being implemented to improve entry numbers.</i>					
Community engagement: Shrine ceremonial activities, public and student education programs, tours and general visitation	number	750 000	750 000	750 000	nm
Number of veterans who apply for Victorian public sector positions	number	500	1 500	50	nm
<i>The 2017-18 expected outcome is higher than the 2017-18 target as this was the first period for collecting data on veteran applications and no baseline existed.</i>					
<i>The higher 2018-19 target reflect demonstrated demand for the program.</i>					
Number of ex-service organisation training and/or information sessions delivered	number	4	nm	nm	nm
<i>New performance measure to reflect new funding for the Supporting Victoria's Veterans initiative.</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	100	100	100
<i>Cost</i>					
Total output cost	\$ million	10.5	7.9	8.1	6.0
<i>The higher 2018-19 target reflects new funding through the 2018-19 Budget.</i>					

Source: Department of Premier and Cabinet

LGBTI equality policy and programs

(2018-19: \$19.5 million)

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

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Number of people engaged with LGBTI equality projects and consultations	number	5 500	5 500	5 000	13 828
<i>The higher 2018-19 target and 2017-18 expected outcome reflect a trend of engagement by DPC and the Gender and Sexuality Commissioner at events that have greater-than-anticipated levels of attendance.</i>					
Quality					
Proportion of LGBTI grant program recipients who met or exceeded agreed outcomes	per cent	85	85	85	na
Funding for the Expanding Health System Capacity to Support Trans and Gender Diverse People initiative paid in accordance with the agreement	per cent	100	nm	nm	nm
<i>New performance measure for 2018-19 to reflect new funding for the Expanding Health System Capacity to Support Trans and Gender Diverse People initiative.</i>					
Timeliness					
Payments for events made in accordance with DPC milestones	per cent	80	nm	nm	nm
<i>New performance measure for 2018-19 to reflect new funding for Pride Events and Festivals Fund.</i>					
Cost					
Total output cost	\$ million	19.5	5.3	3.4	61.3
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to funding released from contingency for the Victorian Pride Centre, which was partly carried over into 2018-19.</i>					
<i>The higher 2018-19 target reflects funding released from contingency for the Victorian Pride Centre and new funding for initiatives allocated through the 2018-19 Budget.</i>					

Source: Department of Premier and Cabinet

Professional public administration

This objective fosters and promotes a high performing public service. It ensures effective whole of government performance and outcomes. It protects the values of good public governance in support of public trust.

The departmental objective indicator is:

- a values-driven, high-integrity public service characterised by employees who collaborate across government and in partnership with the community and other sectors, and who use evidence to support decisions that drive the progress of Victoria socially and economically.

Outputs

Advice and support to the Governor

(2018-19: \$15.7 million)

This output provides advice and support to the Governor, and maintenance to Government House and its collections as a heritage asset of national importance.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Increase in the annual number of guests and visitors to Government House	per cent	5	25	5	10
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the implementation of the Governor's commitment to make Government House more open to the community.</i>					
<i>Quality</i>					
Maintenance of Government House in accordance with the asset management strategy	per cent	77	75	73	70
<i>The higher 2018-19 target reflects new funding for building maintenance in the 2018-19 Budget.</i>					
Standard, physical appearance of gardens and grounds in accordance with contract key performance indicators	per cent	85	85	85	85
<i>Timeliness</i>					
Support the Governor's community engagement activities by arranging all internal and external events in a timely manner	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	15.7	15.1	14.9	13.3
<i>The higher 2018-19 reflects new funding for building maintenance in the 2018-19 Budget.</i>					

Source: Department of Premier and Cabinet

Chief Parliamentary Counsel services

(2018-19: \$6.8 million)

This output provides 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 at www.legislation.vic.gov.au.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
<i>Quantity</i>					
Formal advice provided on legislation	number	450	500	450	443
<i>The 2017-18 expected outcome is higher than the 2017-18 target due demands on the office for advice relating to house amendments, which will continue in the second half of the year.</i>					
Number of Acts and Statutory Rules published electronically and in hard copy without error	per cent	96	99	96	99
Statutory Rules made and Bills prepared and introduced into Parliament	number	220	235	260	225
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to the Government's legislative program for the year. The lower 2018-19 target reflects the State Election in November 2018, which will significantly reduce the number of Bills being introduced due to the caretaker period.</i>					
Number of sets of House Amendments drafted for Members of Parliament	number	50	nm	nm	nm
<i>New performance measure for 2018-19 to reflect the growing demands on the office associated with the drafting of house amendments for Members of Parliament.</i>					
<i>Quality</i>					
Number of Bills and Statutory Rules drafted or settled which meet required standard	per cent	96	99	96	99
<i>Timeliness</i>					
Bills and Statutory Rules drafted or settled within required timeframe	per cent	96	98	96	99
Electronically published versions of Principal Acts and Statutory Rules published within three business days of coming into operation and new Acts and Statutory Rules published within 24 hours of making	per cent	96	99	96	99
<i>Cost</i>					
Total output cost	\$ million	6.8	6.8	6.8	6.7

Source: Department of Premier and Cabinet

Management of Victoria's public records

(2018-19: \$20.7 million)

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

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Collection Usage: Utilisation of physical and digital records held by Public Record Office Victoria	number	2 900 000	2 600 000	2 600 000	2 627 569
<i>The higher 2018-19 target reflects the publication of a new set of records on a third-party genealogy site.</i>					
<i>Quality</i>					
Satisfaction with services provided by Public Records Office Victoria to government agencies and to the public	per cent	90	90	90	94
<i>Timeliness</i>					
Provision of services within published timeframes	per cent	95	95	95	96
<i>Cost</i>					
Total output cost	\$ million	20.7	20.2	20.1	18.7

Source: Department of Premier and Cabinet

Public administration advice and support

(2018-19: \$11.8 million)

This output provides advice and support on issues relevant to public sector administration, Members of Parliament and executive officer remuneration, governance, service delivery and workforce matters, as well as to public sector professionalism and integrity. It includes related research, determinations, data collection, reporting and dissemination of information.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Percentage of new executives participating in the VPSC induction program	per cent	75	nm	nm	nm
<i>New performance measure for 2018-19 arising from a review into VPSC's performance measures to better reflect the scope of its activities, and to reflect new funding allocated in the 2018-19 Budget.</i>					
Quality					
Percentage of agencies who interacted with VPSC and who indicated VPSC advice and support assisted them to improve integrity capability	per cent	80	nm	nm	nm
<i>New performance measure for 2018-19 arising from a review into VPSC's performance measures to better reflect the scope of its activities, and to reflect new funding allocated in the 2018-19 Budget.</i>					
Overall participant satisfaction with the Victorian Leadership Academy	per cent	80	nm	nm	nm
<i>New performance measure for 2018-19 arising from a review into VPSC's performance measures to better reflect the scope of its activities, and to reflect new funding allocated in the 2018-19 Budget.</i>					
Overall satisfaction with engagement, consultation and responsiveness from the VPSC GRADS team	per cent	80	nm	nm	nm
<i>New performance measure for 2018-19 arising from a review into VPSC's performance measures to better reflect the scope of its activities, and to reflect new funding allocated in the 2018-19 Budget.</i>					
Stakeholder satisfaction with the quality of advice from the Remuneration Tribunal on determinations	per cent	80	nm	nm	nm
<i>New performance measure for 2018-19 to reflect new funding for the Remuneration Tribunal.</i>					
Timeliness					
Proportion of data collection and reporting activities completed within target timeframes	per cent	100	100	100	100
Advice from the Remuneration Tribunal provided within 15 working days of receipt of submission	per cent	90	nm	nm	nm
<i>New performance measure for 2018-19 to reflect new funding for the Remuneration Tribunal.</i>					
Cost					
Total output cost	\$ million	11.8	7.3	7.0	8.2
<i>The higher 2018-19 target reflects new funding for VPSC and the Remuneration Tribunal.</i>					

Source: Department of Premier and Cabinet

Public sector integrity

(2018-19: \$84.6 million)

This output provides independent oversight and investigations of complaints concerning corrupt conduct, police personnel conduct, administrative actions, local councillor conduct, alleged breaches of privacy, and freedom of information. It enhances and protects data security, promotes integrity and transparency in government, and facilitates advice and education to the public sector on these matters.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Corruption prevention initiatives delivered by the Independent Broad-based Anti-corruption Commission (IBAC)	number	90	90	90	93
Education and training activities delivered by Office of the Victorian Information Commissioner	number	100	50	50	42
<i>The higher 2018-19 target reflects new funding for the Office of the Victorian Information Commissioner.</i>					
Jurisdictional complaints finalised – Victorian Ombudsman (VO)	number	14 000	14 000	14 000	14 413
Law enforcement, data security and privacy reviews completed	number	5	5	5	5
Proportion of IBAC investigations into public sector corrupt conduct (excluding police personnel conduct and police personnel corrupt conduct) completed within 12 months	per cent	75	60	75	nm
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to the complexity of the cases being investigated and the time required to complete these investigations.</i>					
Proportion of IBAC investigations into police personnel conduct and police personnel corrupt conduct completed within 12 months	per cent	75	90	75	nm
Proportion of jurisdictional complaints independently investigated by the Victorian Ombudsman	per cent	25	27	25	32
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the Ombudsman dealing with complaints in a way that ensures services are provided to the broadest possible range of people.</i>					
Reviews and complaints completed by Office of the Victorian Information Commissioner	number	850	850	850	985
<i>Quality</i>					
Client satisfaction with data security and privacy training provided	per cent	90	90	90	99
Office of the Victorian Information Commissioner applicants that appeal to VCAT	per cent	<25	<25	<25	3.5
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	0.02

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Recommendations accepted by agencies upon completion of investigations by the Victorian Ombudsman	per cent	95	95	95	95
Satisfaction rating with corruption prevention initiatives delivered by IBAC	per cent	95	95	90	99
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to continued debrief and refinement processes that aim to maintain high satisfaction levels.</i>					
Timeliness					
Complaints or notifications about public sector corrupt conduct (excluding police personnel conduct and police personnel corrupt conduct) assessed by IBAC within 45 days	per cent	85	85	80	nm
<i>The 2017-18 expected outcome and 2018-19 target are higher than the 2017-18 target due to IBAC's increased efforts to complete reviews, which is likely to improve timeliness outcomes.</i>					
Complaints or notifications about police personnel conduct and police personnel corrupt conduct assessed by IBAC within 45 days	per cent	90	90	90	nm
Complaints received by the Local Government Inspectorate assessed and actioned within five working days	per cent	95	95	95	92
Complaints resolved within 30 calendar days of receipt by the Victorian Ombudsman	per cent	95	90	95	85
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to the Ombudsman dealing with complaints in a way that ensures services are provided to the broadest possible range of people in an environment of increasing demand.</i>					
Responses within 15 days to written enquiries relating to the legislated responsibilities of the Office of the Victorian Information Commissioner	per cent	90	90	90	96
Timeline agreed by FOI applicants for completion of reviews is met	per cent	90	85	90	71
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to the Victorian Information Commissioner Office's focus on eliminating review backlogs.</i>					
Cost					
Total output cost	\$ million	84.6	76.0	95.1	68.4
<i>The 2018-19 target is higher than the 2017-18 expected outcome due to new funding in the 2018-19 Budget for the Office of the Victorian Information Commissioner and the Victorian Ombudsman.</i>					
<i>The lower 2018-19 target reflects higher expected carryover from the previous year recorded in the 2017-18 target.</i>					

Source: Department of Premier and Cabinet

State electoral roll and electoral events

(2018-19: \$95.2 million)

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

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
State elections, municipal and statutory elections, by-elections, polls and electoral representation reviews	number	115	32	32	96
<i>The higher 2018-19 target reflects the number of lower house and upper house elections scheduled to take place for the 2018 State Election.</i>					
<i>Quality</i>					
Legal challenges to VEC conduct upheld	number	0	0	0	0
<i>Timeliness</i>					
Changes to electors details, or additions to the Victorian Electoral Register are processed within set timeframes	per cent	95	80	95	99
<i>The 2017-18 expected outcome is lower than the 2017-18 target as Victorian Electoral Commission's enrolment campaign schedules were extended due to several unanticipated events, including the Australian Marriage Law Postal Survey.</i>					
<i>Cost</i>					
Total output cost	\$ million	95.2	43.5	42.9	51.4
<i>The higher 2018-19 target reflects additional funding to support the 2018 State Election.</i>					

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 economic, financial and resource management advice to help the Victorian Government deliver its policies.

Departmental objectives

Optimise Victoria's fiscal resources

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

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

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

Strengthen Victoria's economic performance

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

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

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

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

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

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

Deliver efficient whole of government common services

The Department of Treasury and Finance assists government agencies by delivering integrated and client-centred common services that achieve value for the Victorian public sector.

The Services to Government output contributes to this objective by delivering whole of government services, policies and initiatives in areas including procurement, fleet and accommodation.

Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives, outputs, together with their key performance indicators are presented in subsequent tables.

	(\$ million)			
	2017-18 budget	2017-18 revised	2018-19 budget	Variation ^(a) %
Optimise Victoria's fiscal resources				
Budget and Financial Advice	27.6	29.8	26.1	(5.4)
Revenue Management and Administrative Services to Government	105.5	107.1	128.8	22.1
Strengthen Victoria's economic performance				
Economic and Policy Advice	26.2	30.5	27.1	3.4
Economic Regulatory Services	22.8	27.1	26.5	16.2
Improve how Government manages its balance sheet, commercial activities and public sector infrastructure				
Commercial and Infrastructure Advice	70.9	76.4	79.1	11.6
Deliver efficient whole of government common services				
Services to Government	41.3	41.7	60.6	46.6
Total	294.3	312.5	348.2	18.3

Source: Department of Treasury and Finance

Note:

(a) Variation between the 2017-18 Budget and the 2018-19 Budget. Explanations for variations greater than five per cent are included in footnotes to the relevant output cost.

Amounts available

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

Table 2.20 outlines the Department's income from transactions and Table 2.21 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base, payments made on behalf of the State, and other sources expected to become available to the Department.

Table 2.20: Income from transactions (\$ million)

	2016-17 <i>actual</i>	2017-18 <i>budget</i>	2017-18 <i>revised</i>	2018-19 <i>budget</i> ^(a)
Output appropriations	353.2	295.4	302.8	349.2
Special appropriations	..	..	..	..
Interest	1.3	1.2	1.1	1.1
Sales of goods and services	180.2	173.5	182.0	188.3
Grants	3.3	..	1.3	2.9
Fair value of assets and services received free of charge or for nominal consideration	0.2	..	..	..
Other income	24.9	31.5	31.5	32.2
Total income from transactions	563.1	501.6	518.6	573.5

Source: Department of Treasury and Finance

Note:

(a) Includes an estimated \$188 million of non-public account contributions in 2018-19.

Table 2.21: Parliamentary authority for resources

(\$ million)

	2017-18 budget	2017-18 revised	2018-19 budget
Annual appropriations	7 740.8	5 054.8	6 646.4
Provision of outputs	286.9	280.7	340.6
Additions to the net asset base	52.6	52.6	3.6
Payments made on behalf of the State	7 401.3	4 721.6	6 302.1
Receipts credited to appropriations	8.5	8.5	8.5
Unapplied previous years appropriation	..	3.8	..
Provision of outputs	..	3.8	..
Additions to the net asset base	..	..	..
Payments made on behalf of the State	..	..	..
Gross annual appropriation	7 749.3	5 067.1	6 654.9
Special appropriations	2 276.3	2 291.6	2 338.4
Trust funds	3 473.9	3 501.5	3 644.0
Commonwealth Treasury Trust Fund ^(a)	3 247.6	3 271.1	3 443.8
Victorian Transport Fund ^(b)	132.3	136.0	88.1
Other ^(c)	94.0	94.4	112.0
Total parliamentary authority	13 499.5	10 860.3	12 637.3

Source: Department of Treasury and Finance

Notes:

- (a) The purpose of this trust primarily relates to the receipt of Commonwealth Government Grants to be on-passed to relevant departments.
- (b) The purpose of this trust primarily relates to the use of the funds received from the lease over the operations of the Port of Melbourne towards the removal of level crossings and other transport initiatives.
- (c) Includes inter-departmental transfers.

Departmental performance statement

Objective 1: Optimise Victoria's fiscal resources

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

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

The departmental objective indicators are:

- a net operating surplus consistent with maintaining general government net debt at a sustainable level;
- general government net debt as a percentage of GSP to be maintained at a sustainable level;
- agency compliance with the Standing Directions under the *Financial Management Act 1994*; and
- advice contributes to the achievement of Government policies and priorities relating to optimising Victoria's fiscal resources.

Outputs

Budget and Financial Advice

(2018-19: \$26.1 million)

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

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

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

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

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

- enhancing key frameworks to drive performance;
- monitoring Victorian Public Sector (VPS) agencies' compliance;
- advising government and key stakeholders on financial and resource management and compliance issues;
- ensuring that financial and resource management frameworks are established and complied with;
- promoting continuous improvement in Victorian public sector 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.

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

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Number of funding reviews contributed to by DTF	number	3	4	3	3
<i>This performance measure renames the 2017-18 performance measure 'Number of cost mapping and other funding reviews contributed to by DTF' to reflect the variety of reviews undertaken. The 2017-18 expected outcome is higher than the 2017-18 target due to the increased number of funding reviews commenced.</i>					
<i>Quality</i>					
Accuracy of the revised estimate of State budget expenditure	per cent	≤5.0	≤5.0	≤5.0	3.2
Unqualified audit reports/reviews for the State of Victoria Financial Report and Estimated Financial Statements	number	2	2	2	2
Recommendations on financial management framework matters made by PAEC and VAGO and supported by Government are actioned	per cent	100	100	100	100
VPS stakeholder feedback indicates delivery of advice and information sessions supported the financial reporting framework across the VPS and supported the VPS to understand the financial management framework	per cent	80	80	80	77.5
Business processes maintained to retain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100	100
<i>This performance measure renames the 2017-18 performance measure 'Maintain ISO 9001 (Quality Management Systems) Certification'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Timeliness</i>					
Delivery of advice to Government on portfolio performance within agreed timeframes	per cent	100	100	100	100
Annual Budget published by date agreed by Treasurer	date	May 2019	May 2018	May 2018	May 2017
Budget Update, Financial Report for the State of Victoria, Mid-Year Financial Report, and Quarterly Financial Reports are transmitted by legislated timelines	per cent	100	100	100	100
Annual financial management compliance report for the previous financial year is submitted to the Minister for Finance	date	By end Feb 2019	15 Dec 2017	By end Feb 2018	Nov 2016
<i>Cost</i>					
Total output cost	\$ million	26.1	29.8	27.6	27.1
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to internal reprioritisation for additional policy and system functions.</i>					
<i>The lower 2018-19 target reflects internal reprioritisation for policy functions.</i>					

Source: Department of Treasury and Finance

Revenue Management and Administrative Services to Government (2018-19: \$128.8 million)

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

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Revenue assessed from compliance projects meets estimates	per cent	≥95	≥95	≥95	113
Revenue collected as a percentage of budget target	per cent	≥99	≥99	≥99	101
Cost to collect \$100 of tax revenue raised is less than the average of State and Territory Revenue Offices	achieved/ not achieved	achieved	nm	nm	nm
<i>New performance measure for 2018-19 to reflect that the efficiency of processes for the collection of revenue is a priority.</i>					
<i>Quality</i>					
Customer satisfaction level	per cent	≥85	≥85	≥85	96
Business processes maintained to retain ISO 9001 (Quality Management Systems) Certification	per cent	100	nm	nm	nm
<i>This performance measure replaces the 2017-18 performance measure 'Maintain ISO 9001 (Quality Management Systems) and ISO/IEC 20000 1:2005 (IT Service management) Certification'. The processes supporting the ISO/IEC 20000 1:2005 standard have matured and been embedded into every day operations and relevant policies and procedures. As a result, the effort and cost of maintaining formal compliance with this standard no longer provides benefits or value for money.</i>					
Ratio of outstanding debt to total revenue (monthly average)	per cent	<2	<2	<2	1.72
<i>This performance measure renames the 2017-18 performance measure 'Ratio of outstanding debt to total revenue' to clarify a change in the methodology for data collection to provide a more accurate result.</i>					
Objections received to assessments issued as a result of compliance projects	per cent	<4	<4	<4	nm
<i>Timeliness</i>					
Revenue banked on day of receipt	per cent	≥99	≥99	≥99	100
Timely handling of objections (within 90 days)	per cent	≥80	≥80	≥80	86
Timely handling of private rulings (within 90 days)	per cent	≥80	≥80	≥80	92
<i>Cost</i>					
Total output cost	\$ million	128.8	107.1	105.5	90.4
<i>The higher 2018-19 target reflects additional funding for a centralised model for annual property valuations and administration of the Commercial Passenger Vehicle Levy.</i>					

Source: Department of Treasury and Finance

Objective 2: Strengthen Victoria’s economic performance

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

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

The departmental objective indicators are:

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

Outputs

Economic and Policy Advice

(2018-19: \$27.1 million)

This output contributes to the Department’s objective to strengthen Victoria’s economic performance through increased productive and efficient resource allocation, competitiveness and equity by providing evidence, advice and engagement on:

- medium and longer-term strategies to strengthen productivity, participation and the State’s overall competitiveness;
- State tax and revenue policy and insurance policy;
- intergovernmental 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 forecasts that underpin the State budget;
- economic cost benefit analysis, demand forecasting and evaluation of best practice regulatory frameworks; and
- approaches for innovative, effective and efficient delivery of government services, including social services.

This output also provides advice on ways the Government can improve the business environment by the Commissioner for Better Regulation:

- reviewing Regulatory Impact Statements, Legislative Impact Assessments, and providing advice for Regulatory Change Measurements;
- assisting agencies to improve the quality of regulation in Victoria and undertaking research into matters referred to it by the Government; and
- operating Victoria’s competitive neutrality unit.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Economic research projects and papers completed that contribute to deeper understanding of economic issues and development of government policy	number	5	5	5	5
Advice on adequacy of final Regulatory Impact Statements and Legislative Impact Assessments prepared by departments	number	35	45	35	29
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to an increase in the number of impact statements for review following revised advice from departments on the legislative/regulatory program.</i>					
High level engagement with non-Victorian Public Service stakeholder groups that contributes to public policy debate	number	20	45	20	nm
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to the increased demand for engagement with local councils on the move to annual centralised property valuations.</i>					
<i>Quality</i>					
Conduct biannual surveys to assess the impact of changes to Victorian regulations on business	number	2	2	2	nm
Accuracy of estimating State taxation revenue in the State budget	percentage variance	≤5.0	≤5.0	≤5.0	3.1
Accuracy of estimating the employment growth rate in the State budget	percentage point variance	≤1.0	≤1.0	≤1.0	1.93
Accuracy of estimating the gross state product rate in the State budget	percentage point variance	≤1.0	≤1.0	≤1.0	≤1.0
Business processes maintained to retain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100	100
<i>This performance measure renames the 2017-18 performance measure 'Maintain ISO 9001 (Quality Management Systems) Certification'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i>					
<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	88.5
Completion of assessment of Regulatory Impact Statements and Legislative Impact Assessments within agreed timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	27.1	30.5	26.2	25.8
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to funding carried over from 2016-17 and additional funding for Social Impact Bonds and internal reprioritisation of functions.</i>					

Source: Department of Treasury and Finance

Economic Regulatory Services

(2018-19: \$26.5 million)

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

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
New or revised regulatory instruments issued	number	6	6	6	6
Performance reports for regulated businesses or industries	number	7	8	7	11
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to a higher number of performance reports being undertaken than originally anticipated.</i>					
Performance reviews and compliance audits of regulated businesses	number	144	141	144	137
Price approvals of regulated businesses	number	39	21	39	27
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to a lesser requirement to perform price approvals of regulated businesses than originally anticipated.</i>					
Registration and accreditation decisions/approvals in relation to the Victorian Energy Efficiency Target Scheme	number	6 000	4 245	6 000	5 980
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to the forecast assuming activities would be at a higher number of smaller business and residential sites, whereas activities in the year to date are increasingly being completed at fewer larger and more complex business sites.</i>					
Reviews, investigations or advisory projects	number	1	2	1	2
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to a higher number of reviews, investigation or advisory projects being undertaken than originally anticipated.</i>					
Compliance and enforcement activities – energy	number	15	15	15	10
Quality					
Decisions upheld where subject to review, appeal or disallowance	per cent	100	100	100	100
Timeliness					
Delivery of major milestones within agreed timelines	per cent	100	100	100	100
Cost					
Total output cost	\$ million	26.5	27.1	22.8	22.3
<i>The 2017-18 expected outcomes is higher than the 2017-18 target due to additional funding for preparatory work on regulated pricing for the retail energy sector, including the major water price review and register of exempt persons from the obligation to hold a licence to generate, distribute, transmit, sell or supply electricity.</i>					
<i>The higher 2018-19 target reflects additional funding for the Essential Services Commission enhanced regulatory activity.</i>					

Source: Department of Treasury and Finance

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

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

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

The departmental objective indicators are:

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

Notes:

(a) This objective indicator has been updated from 'Percentage of Government projects completed within agreed budgets, timeframes and scope or evidenced by timely and appropriate remedial actions where necessary' to better align with the objective.

Outputs

Commercial and Infrastructure Advice

(2018-19: \$79.1 million)

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

- providing advice to Government and guidance to departments on infrastructure investment and other major commercial projects;
- overseeing a range of commercial and transactional activities on behalf of Government, including providing governance oversight of Government Business Enterprises and advice to Government, departments and agencies relating to future uses or disposal of surplus government land, property, management of contaminated land liabilities, office accommodation for the public service, and management of the Greener Government Buildings Program;
- providing advice and reports on the State's financial assets and liabilities and associated financial risks, including the State's investments, debts, unfunded superannuation, insurance claims liabilities and overseeing the registration and regulation of rental housing agencies;
- providing commercial, financial and risk management advice to Government and guidance to departments regarding infrastructure projects including Partnerships Victoria projects and managing major commercial activities on behalf of Government;
- overseeing potential asset recycling opportunities; and
- producing budget and financial reporting data for Government Business Enterprise sectors.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Develop and implement policy guidance and training, and infrastructure investment frameworks to govern and build capability to deliver infrastructure	number	83	45	60	66
<p><i>This performance measure renames the 2017-18 performance measure 'Develop and implement policies, procedures and training to govern and build capability to deliver infrastructure investment'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p> <p><i>The 2017-18 expected outcome is lower than the 2017-18 target due to fewer requests for presentations to external delegations, and few changes to investment management policies resulting in decreased demand for infrastructure policy training sessions.</i></p> <p><i>The higher 2018-19 target reflects additional funding for the implementation of initiatives to address key findings in the Major Infrastructure Capability and Capacity Strategy.</i></p>					
Gateway reviews undertaken	number	70	75	70	79
<p><i>The 2017-18 expected outcome is higher than the 2017-18 target due to the significant ongoing infrastructure program.</i></p>					
Revenue from sale of surplus Government land including Crown land	\$ million	200	200	200	131.23
Provision of PNFC/PFC financial estimates and actuals, along with commentary and analysis, for the State budget papers and financial reports	number	6	6	6	6
Number of HVHR project assurance plans in place	number	15	nm	nm	nm
<p><i>New performance measure for 2018-19 to better reflect the work of the output.</i></p>					
Quality					
Business processes maintained to retain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100	100
<p><i>This performance measure renames the 2017-18 performance measure 'Maintain ISO 9001 (Quality Management Systems) Certification'. The new measure reports on the same activity as the previous measure however has been amended for increased clarity.</i></p>					
Percentage of registered housing agencies assessed annually as meeting performance standards	per cent	90	95	90	nm
<p><i>The 2017-18 expected outcome is higher than the 2017-18 target due to the high level of compliance observed in the housing agencies reviewed to date.</i></p>					
Credit agencies agree that the presentation and information provided support annual assessment	per cent	70	nm	nm	nm
<p><i>This performance measure replaces the 2017-18 performance measure 'Coordinate and produce presentations for the annual review meetings with credit rating agencies' to more accurately reflect the quality of information provided for credit rating assessment.</i></p>					
Senior responsible owner agrees Gateway review was beneficial and would impact positively on project outcomes	per cent	90	nm	nm	nm
<p><i>New performance measure for 2018-19 to better reflect the quality of work against the output.</i></p>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Timeliness</i>					
Advice provided to Government on board appointments at least three months prior to upcoming board vacancies	per cent	100	100	100	100
Analysis and review of corporate plans within two months of receipt	per cent	90	95	90	97
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to an increased focus on the timely review of corporate plans.</i>					
Dividend collection in accordance with budget decisions	per cent	100	100	100	97
<i>Cost</i>					
Total output cost	\$ million	79.1	76.4	70.9	145.2
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to funding carried over from 2016-17 for Asset Reform work and additional funding for the Western Suburbs Road Package.</i>					
<i>The higher 2018-19 target reflects an increase in the capital asset charge resulting from higher land and property valuations and partially offset by the end of one-off funding for the Asset Reform and Western Suburbs Roads Package projects.</i>					

Source: Department of Treasury and Finance

Objective 4: Deliver efficient whole of government common services

Under this objective, the Department delivers whole of government common services through working with business partners.

The Department leads the delivery of integrated and client-centred whole of government services, policies and initiatives to achieve value for the Victorian public sector. Areas include procurement, fleet and accommodation.

The departmental objective indicators are:

- benefits delivered as a percentage of expenditure by mandated agencies under DTF-managed state purchase contracts, including reduced and avoided costs;
- low vacancy rates for government office accommodation maintained; and
- high quality whole of government common services provided to Government agencies, as assessed by feedback from key clients.

Outputs

Services to Government

(2018-19: \$60.6 million)

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;
- managing a program of whole of government procurement contracts to ensure optimum benefit to government;
- supporting the operations of the Victorian Government Purchasing Board;
- providing whole of government accommodation; and
- providing of efficient fleet leasing and management services.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Total accommodation cost	\$ per square metre per year	395	392	395	383
Workspace ratio	square metre per FTE	14.4	14.4	14.4	13.7
<i>Quality</i>					
Client agencies' satisfaction with the service provided by the Shared Service Provider	per cent	78	78	70	82
<i>The higher 2018-19 target reflects a change to a weighted average methodology, and an anticipated improvement in service delivery as a result of the business transformation program Shared Service Provider completed in 2017-18. The 2016-17 actual reflects the revised methodology.</i>					
Business processes maintained to retain ISO 9001 (Quality Management Systems) Certification	per cent	100	100	100	100
<i>This performance measure renames the 2017-18 performance measure 'Maintain ISO 9001 (Quality Management Systems) Certification'. 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	60.6	41.7	41.3	41.8
<i>The higher 2018-19 target reflects additional funding for the Procurement reform initiative along with an increase in the capital asset charge resulting from higher land and property valuations.</i>					

Source: Department of Treasury and Finance

PARLIAMENT (INCLUDING VICTORIAN AUDITOR-GENERAL'S OFFICE)

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

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 vision is for 'Better lives for Victorians through our insights and influence' and aims to:

- increase our relevance – be more relevant by delivering credible and authoritative reports and advice about things that matter and will make a difference;
- grow our influence – be valued for our independence and more influential because of the unique perspectives we provide;
- invest in our people – enable high performance by our people through a supportive culture, professional development and collaboration; and
- lead by example – model exemplary performance in everything we do.

Output summary

Parliament's outputs and funding are provided in the table below. Detailed descriptions of objectives, outputs, together with their key performance indicators are presented in subsequent tables.

	(\$ million)			
	2017-18 <i>budget</i>	2017-18 <i>revised</i>	2018-19 <i>budget</i>	Variation ^(a) %
Legislative Council	18.9	19.7	19.8	4.8
Legislative Assembly	38.3	38.5	38.6	0.8
Parliamentary Services	110.4	106.2	116.6	5.6
Parliamentary Investigatory Committees	7.3	7.0	7.5	2.7
Parliamentary Budget Office	4.4	4.4	3.3	(25.0)
Victorian Auditor General's Office	43.9	43.4	43.5	(0.1)
Total	223.2	219.2	229.3	2.7

Source: Parliament of Victoria and Victorian Auditor-General's Office

Note:

(a) Variation between the 2017-18 Budget and the 2018-19 Budget. Explanations for variations greater than five per cent are included in footnotes to the relevant output cost.

Amounts available

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

Table 2.23 outlines the Department's income from transactions and Table 2.24 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base, payments made on behalf of the State, and other sources expected to become available to the Department.

Table 2.23: Income from transactions (\$ million)

	2016-17 actual	2017-18 budget	2017-18 revised	2018-19 budget ^(a)
Output appropriations	152.7	173.1	169.7	180.4
Special appropriations	38.3	49.2	49.2	49.4
Interest	..	..	..	..
Sales of goods and services	1.9	..	..	..
Grants	..	..	..	..
Fair value of assets and services received free of charge or for nominal consideration	..	..	..	..
Other income	(0.1)	..	..	..
Total income from transactions	192.9	222.4	219.0	229.9

Source: Parliament of Victoria and Victorian Auditor-General's Office

Note:

(a) There are no non-public account contributions in 2018-19.

Table 2.24: Parliamentary authority for resources (\$ million)

	2017-18 budget	2017-18 revised	2018-19 budget
Annual appropriations	146.3	145.5	154.7
Provision of outputs	140.3	138.2	147.7
Additions to the net asset base	6.0	7.3	7.0
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	26.1	26.3	26.7
Unapplied previous years appropriation	6.8	5.3	5.9
Provision of outputs	6.8	5.3	5.9
Additions to the net asset base	..	..	..
Payments made on behalf of the State	..	..	..
Gross annual appropriation	179.1	177.0	187.4
Special appropriations	63.9	78.1	49.9
Trust funds	..	..	..
Total parliamentary authority	243.1	255.2	237.4

Source: Parliament of Victoria and Victorian Auditor-General's Office

Outputs

Legislative Council

(2018-19: \$19.8 million)

This output involves the provision of procedural advice to Members of the Legislative Council including: processing of legislation, preparation of the records of the proceedings and documentation required for the sittings of the Council, 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>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<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	80	80	82
<i>Timeliness</i>					
Documents tabled within time guidelines	per cent	90	90	90	90
House documents and other Sitting related information available one day after sitting day	per cent	95	100	100	100
<i>The lower 2018-19 target reflects the recommendations made by the Public Accounts and Estimates Committee in its Report on the 2017-18 Budget Estimates.</i>					
<i>Cost</i>					
Total Cost	\$ million	19.8	19.7	18.9	15.8

Source: Parliament of Victoria and Victorian Auditor-General's Office

Legislative Assembly

(2018-19: \$38.6 million)

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>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<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	96
Teacher satisfaction with tours of Parliament for school groups	per cent	95	95	95	98
<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	95	98	98	100
<i>The lower 2018-19 target reflects a reduction to align with similar performance measure targets for other Parliamentary outputs</i>					
<i>Cost</i>					
Total Cost	\$ million	38.6	38.5	38.3	31.2

Source: Parliament of Victoria and Victorian Auditor-General's Office

Parliamentary Services

(2018-19: \$116.6 million)

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.

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Quantity					
Scheduled availability of IT systems (network, email, and windows file and print)	per cent	99	99	99	99
<i>This performance measure renames the 2017-18 performance measure 'IT systems availability – (Parliament and Electorate Offices)'. The new measure reports on the same activity as the previous measure however, it has been amended for increased clarity.</i>					
Monthly budget management reports to MPs and departments within five business days after closing monthly accounts	number	12	12	12	12
<i>This performance measure renames the 2017-18 performance measure 'Monthly management reports to MPs and departments within five business days after the end of the month to include variance information against budgets'. The new measure reports on the same activity as the previous measure however, it has been amended for increased clarity.</i>					
Percentage of parliamentary chamber proceedings captured on audio and video	per cent	99	99	99	100
<i>This performance measure renames the 2017-18 performance measure 'Parliamentary audio system transmission availability'. The new measure reports on the same activity as the previous measure however, it has been amended to reflect that parliamentary chamber proceedings are now being captured through both audio and video.</i>					
Provide MPs with an approved standard electorate office	per cent	95	95	95	100
<i>This performance measure renames the 2017-18 performance measure 'Provide MPs with a functional electorate office'. The new measure reports on the same activity as the previous measure however, it has been amended for increased clarity.</i>					
Quality					
Unqualified audit report for Parliamentary financial statements (previous year)	number	1	1	1	1
<i>This performance measure renames the 2017-18 performance measure 'Clear Audit opinion on Parliamentary financial statements (previous year)'. The new measure reports on the same activity as the previous measure however, it has been amended for increased clarity.</i>					
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
Timeliness					
Indexes, records and speeches and transcripts provided within agreed timeframes	per cent	90	90	90	94
Payroll processing completed accurately and within agreed timeframes	per cent	99	99	99	100
Cost					
Total cost	\$ million	116.6	106.2	110.4	93.6

Source: Parliament of Victoria and Victorian Auditor-General's Office

Parliamentary Investigative Committees

(2018-19: \$7.5 million)

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>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Reports tabled per annum	number	15	28	28	28
<i>The lower 2018-19 target reflects reduced committee activity in an election year.</i>					
<i>Quality</i>					
Committee members satisfied that advice about procedure, research and administration is responsive, clear, objective and prompt	per cent	80	80	80	99
Inquiries conducted and reports produced in compliance with procedural and legislative requirements	per cent	95	95	95	100
<i>Timeliness</i>					
Reports tabled in compliance with procedural and legislative deadlines	per cent	95	95	95	100
<i>Cost</i>					
Total cost	\$ million	7.5	7.0	7.3	7.1

Source: Parliament of Victoria and Victorian Auditor-General's Office

Parliamentary Budget Office

(2018-19: \$3.3 million)

This output provides policy costings and advisory services to members of Parliament, and pre-election and post-election reports. The first year of operations will mainly involve establishing the Parliamentary Budget Office (PBO) and its operational capability including recruitment of the first Parliamentary Budget Officer and staff, developing governance and operational arrangements, building analytical and research capability and some policy costing services.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Number of costing requests	number	na	na	na	na
<i>Quality</i>					
Satisfaction of Parliamentary stakeholders with policy costings and financial advice	per cent	80	na	80	na
<i>Timeliness</i>					
Costing requests responded by due date	per cent	80	na	80	na
Operational framework, including protocols and procedures, established and implemented	date	31 Mar 2019	na	31 Mar 2018	na
<i>Cost</i>					
Total cost	\$ million	3.3	4.4	4.4	na
<i>The 2018-19 target for the Parliamentary Budget Office is lower than the 2017-18 target due to one-off funding in 2017-18 for the setup of the Parliamentary Budget Office.</i>					

Victorian Auditor-General's Office

The purpose of the Victorian Auditor-General's Office is to help the Parliament hold government to account and help the public sector to improve its performance. Under the *Audit Act 1994*, the Auditor-General audits financial statements prepared by Victorian public sector agencies and issues audit reports. In addition, the Auditor-General carries out performance audits to determine whether authorities, operations or activities are operating effectively, economically and efficiently in compliance with all relevant Acts.

Audit opinions on financial and performance statements (2018-19: \$27.3 million)

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Average cost of audit opinions issued on performance statements	\$ thousand	5.1	5	5	nm
Average cost of audit opinions issued on the financial statements of agencies	\$ thousand	51.0	44.7	50.0	nm
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to VAGO looking for efficiencies in its audits that may lead to making savings on the cost of delivering audit opinions.</i>					
<i>Quality</i>					
External/peer reviews finding no material departures from professional and regulatory standards	per cent	100	100	100	75
Proportion of agencies disclosing prior period material errors in financial statements	per cent	≤5	≤5	≤5	nm
<i>Timeliness</i>					
Audit opinions issued within statutory deadlines	per cent	98	98	98	99
Management letters to agencies issued within established timeframes	per cent	90	85	90	88
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to late responses from auditees for incorporation into management letters.</i>					
<i>Cost</i>					
Total output cost	\$ million	27.3	27.3	28.4	29.7

Source: Victorian Auditor-General's Office

Parliamentary Reports and Services

(2018-19: \$16.2 million)

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Average cost of Parliamentary reports	\$ thousand	509	489	499	nm
<i>Quality</i>					
Percentage of performance audit recommendations accepted which are reported as implemented by audited agencies	per cent	80	80	80	nm
Overall level of external satisfaction with audit reports and services – Parliamentarians	per cent	85	85	85	93
<i>Timeliness</i>					
Average duration taken to finalise responses to inquiries from Members of Parliament	days	≤20	12	20	nm
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to a small number of inquiries received from Members of Parliament, which have been straightforward and therefore response times have been under the target of 20 days.</i>					
Average duration taken to produce performance audit parliamentary reports	months	≤9	10	≤8	nm
<i>The 2017-18 expected outcome is higher than the 2017-18 target due to performance audits taking longer than anticipated, mainly due to the extended time to receive data from the relevant agencies.</i>					
Average duration taken to produce financial audit parliamentary reports after balance date	months	≤5	4.8	≤5	nm
<i>Cost</i>					
Total output cost	\$ million	16.2	16.1	15.5	16.8

Source: Victorian Auditor-General's Office

COURT SERVICES VICTORIA

Ministerial portfolios

Victoria's courts and tribunals are part of the ministerial portfolio of the Attorney-General.

Departmental mission statement

Victoria's courts' and tribunals' mission is to safeguard and maintain the rule of law through the fair, timely and efficient dispensing of justice.

Victoria's courts and tribunals are supported by Court Services Victoria, which is an independent statutory body established to provide administrative services and facilities to support Victorian courts, the Victorian Civil and Administrative Tribunal (VCAT), the Judicial College of Victoria and the Judicial Commission of Victoria.

Departmental objectives

The fair, timely and efficient dispensing of justice

Victoria's courts and tribunals aim to:

- provide equal access to justice;
- ensure fairness, impartiality and independence in decision making;
- follow processes that are transparent, timely and certain;
- strive for leadership and best practice in court administration; and
- strengthen links with the community.

The Courts output contributes to this objective by delivering court and tribunal services, which provide access to the highest standard of justice for the community, and inspire public confidence in the rule of law.

Output summary by departmental objectives

The Department's outputs and funding are provided in the table below. Detailed descriptions of objectives and outputs, together with their key performance indicators, are presented in subsequent tables.

	(\$ million)			
	2017-18 budget	2017-18 revised	2018-19 budget	Variation ^(a) %
The fair, timely and efficient dispensing of justice				
Courts	532.2	560.0	615.8	15.7
Total	532.2	560.0	615.8	15.7

Source: Court Services Victoria

Note:

(a) Variation between the 2017-18 Budget and the 2018-19 Budget. Explanations for variations greater than five per cent are included in footnotes to the relevant output cost.

Amounts available

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

Table 2.26 outlines the Department's income from transactions and Table 2.27 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base, payments made on behalf of the State, and other sources expected to become available to the Department.

Table 2.26: Income from transactions (\$ million)

	2016-17 actual	2017-18 budget	2017-18 revised	2018-19 budget ^(a)
Output appropriations	332.4	361.8	381.7	432.1
Special appropriations	125.5	153.8	154.9	166.0
Interest	..	..	..	..
Sales of goods and services	..	..	..	..
Grants	26.9	16.6	20.3	17.6
Fair value of assets and services received free of charge or for nominal consideration	6.1	..	..	..
Other income	0.5	..	0.1	..
Total income from transactions	491.3	532.2	557.0	615.7

Source: Court Services Victoria

Note:

(a) There are no non-public account contributions in 2018-19.

Table 2.27: Parliamentary authority for resources

(\$ million)

	2017-18 budget	2017-18 revised	2018-19 budget
Annual appropriations	358.0	329.2	428.1
Provision of outputs	296.4	305.9	347.7
Additions to the net asset base	61.6	23.4	80.4
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	65.4	69.7	76.0
Unapplied previous years appropriation	..	16.5	22.1
Provision of outputs	..	6.1	8.5
Additions to the net asset base	..	10.3	13.6
Payments made on behalf of the State	..	..	..
Gross annual appropriation	423.4	415.4	526.2
Special appropriations	194.8	195.9	208.0
Trust funds	16.6	20.4	17.6
Victorian Civil and Administrative Tribunal Trust ^(a)	16.6	16.6	17.0
Other ^(b)	..	3.8	0.6
Total parliamentary authority	634.8	631.7	751.8

Source: Court Services Victoria

Notes:

(a) The purpose of this trust primarily relates to funding the Victorian Civil and Administrative Tribunal's Owners Corporation, Domestic Building, and Residential Tenancies lists.

(b) Includes inter-departmental transfers.

Departmental performance statement

Objective 1: The fair, timely and efficient dispensing of justice

This objective delivers the fair, timely and efficient dispensing of justice for Victorians. It aims to provide equal access to justice for all, and ensure fairness, impartiality and independence in decision making. All processes followed by courts and tribunals are transparent, timely and certain for all parties. The delivery of this objective requires courts and tribunals to strive for leadership and best practice in court administration to dispense justice for Victorians, and engage with the community to strengthen their understanding of court procedure and confidence in the rule of law.

The departmental objective indicators are:

- clearance of criminal caseload (finalisations/lodgements); and
- clearance of civil caseload (finalisations/lodgements).

Outputs

Courts

(2018-19: \$615.8 million)

This output delivers impartial and independent dispensing of justice across six jurisdictions:

- Supreme Court of Victoria;
- County Court of Victoria;
- Magistrates' Court of Victoria;
- Children's Court of Victoria;
- Coroners Court of Victoria; and
- Victorian Civil and Administrative Tribunal.

Other areas that contribute to the achievement of this objective include functions that support the operation of each jurisdiction. These include:

- corporate and service functions delivered by Court Services Victoria;
- criminal recording and transcription services delivered by the Victorian Government Reporting Service; and
- judicial training and education delivered by the Judicial College of Victoria.

The performance measures below compare estimates and expected or actual results from the delivery of court services by the six jurisdictions as part of this output. Some performance measures have corresponding measures in other reports, such as the Productivity Commission’s Report on Government Services. Despite similarities in names and descriptions of these measures, methodological differences between reports (such as counting rules) may lead to different results being published elsewhere.

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 estimate</i>	<i>2017-18 expected outcome</i>	<i>2017-18 estimate</i>	<i>2016-17 actual</i>
<i>Quantity</i>					
Average cost per case – Civil matters disposed in the Supreme Court	dollars	2 756	2 727	2 413	2 396
<i>The 2017-18 expected outcome is higher than the 2017-18 estimate due to increased one-off funding to support investment in the Supreme Court’s digital services and case management improvement, and additional funding for Common Law case management.</i>					
<i>The higher 2018-19 estimate reflects additional initiative funding.</i>					
Average cost per case – Civil matters disposed in the County Court	dollars	6 147	6 132	5 319	5 505
<i>The 2017-18 expected outcome is higher than the 2017-18 estimate due to increased one-off funding for initiatives.</i>					
<i>The higher 2018-19 estimate reflects a reallocation of expenses between criminal and civil matters.</i>					
Average cost per case – Civil matters disposed in the Magistrates’ Court	dollars	781	723	691	629
<i>The 2017-18 expected outcome is higher than the 2017-18 estimate due to the funding of a number of initiatives at the Magistrates’ Court.</i>					
Average cost per case – Family Division matters disposed in the Children’s Court	dollars	1 198	1 203	1 014	1 023
<i>The 2017-18 expected outcome is higher than the 2017-18 estimate due to increased funding finalised after the publication of the 2017-18 Budget.</i>					
<i>The Court has amended the distribution of expenses between the Family and Criminal Divisions to reflect new or increased funding for initiatives including Family Drug Treatment Court, Specialist Family Violence Integrated Court Response and Youth Justice Reforms.</i>					
Average cost per case – Civil matters disposed in the Victorian Civil and Administrative Tribunal	dollars	787	844	708	743
<i>The 2017-18 expected outcome is higher than the 2017-18 estimate due to changes in VCAT’s finalisations (driven by lower case initiations in 2017-18 than expected) and increased funding finalised after the publication of the 2017-18 Budget.</i>					
Average cost per case – Coronial matters disposed in the Coroners Court	dollars	3 688	3 316	3 379	3 014
<i>The 2018-19 estimate is higher than the 2017-18 expected outcome due to an increase in the direct budget allocation to the Coroners Court to fund improved court outcomes.</i>					
Average cost per case – Criminal matters disposed in the Supreme Court	dollars	47 025	46 539	41 167	36 493
<i>The 2017-18 expected outcome is higher than the 2017-18 estimate due to increased one-off funding to support investment in the Supreme Court’s digital services and case management improvement, and other additional funding.</i>					
<i>The 2018-19 estimate is higher than the 2017-18 estimate due to additional initiative funding, including Access to Justice projects.</i>					
Average cost per case – Criminal matters disposed in the County Court	dollars	14 776	16 381	15 841	15 228
<i>The 2017-18 expected outcome is higher than the 2017-18 estimate due to fewer criminal matters disposed of, and an increase in one-off funding initiatives. The 2018-19 estimate is lower than the 2017-18 estimate due to a reallocation of expenses between criminal and civil matters.</i>					

Performance measures	Unit of measure	2018-19 estimate	2017-18 expected outcome	2017-18 estimate	2016-17 actual
Average cost per case – Criminal matters disposed in the Magistrates’ Court	dollars	967	951	632	643
<i>The 2017-18 expected outcome is higher than the 2017-18 estimate due to a number of initiatives at the Magistrates’ Court, and new counting rules, which more accurately quantify the number of disposals, resulting in lower than initially estimated numbers.</i>					
Average cost per case – Criminal matters disposed in the Children’s Court	dollars	766	769	313	296
<i>The 2017-18 expected outcome and the 2018-19 estimate are higher than the 2017-18 estimate due to increased funding finalised after the publication of the 2017-18 Budget. The Court has amended the distribution of expenses between the Family and Criminal Divisions to reflect new funding initiatives including Youth Justice Reforms. There has also been a reduction in the number of unpaid infringements registered for enforcement, which has resulted in fewer cases finalised.</i>					
Case clearance rate – Civil matters disposed in the Supreme Court	per cent	100	100 (28 000/ 28 000)	100	100.6 (27 545/ 27 386)
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>					
Case clearance rate – Civil matters disposed in the County Court	per cent	100	100 (6 142/ 6 142)	100	97.0 (5 867/ 6 051)
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>					
Case clearance rate – Civil matters disposed in the Magistrates’ Court	per cent	100	100 (70 000/ 70 000)	100	91.2 (57 703/ 63 242)
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>					
Case clearance rate – Family Division matters disposed in the Children’s Court	per cent	100	95 (19 000/ 20 000)	100	92.8 (19 473/ 20 981)
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated). The 2017-18 expected outcome is lower than the estimate due to an increase in the number of matters initiated in the first half of 2017-18 when compared with the same period in 2016-17.</i>					
Case clearance rate – Civil matters disposed in the Victorian Civil and Administrative Tribunal	per cent	100	100 (82 964/ 82 964)	100	98.2 (84 878/ 86 461)
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>					
Case clearance rate – Coronial matters disposed in the Coroners Court	per cent	100	101.7 (6 544/ 6 433)	100	100.6 (6 285/ 6 248)
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>					
Case clearance rate – Criminal matters disposed in the Supreme Court	per cent	100	100 (550/ 550)	100	97.3 (606/ 623)
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>					
Case clearance rate – Criminal matters disposed in the County Court	per cent	100	90 (5 365/ 5 962)	100	94.2 (5 321/ 5 647)
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated). The 2017-18 expected outcome is lower than the 2017-18 estimate due to a large increase in criminal initiations in 2017-18, alongside increasing matter complexity and an increase in post-sentencing workload.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 estimate</i>	<i>2017-18 expected outcome</i>	<i>2017-18 estimate</i>	<i>2016-17 actual</i>
Case clearance rate – Criminal matters disposed in the Magistrates’ Court	per cent	100	100 (170 000/ 170 000)	100	119 (198 185/ 166 499)
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>					
Case clearance rate – Criminal matters disposed in the Children’s Court	per cent	100	110 (16 000/ 14 500)	100	111.4 (20 791/ 18 658)
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>					
<i>The 2017-18 expected outcome is higher than the 2017-18 estimate due to the Children’s Court experiencing a decrease in the number of matters initiated in the first half of 2017-18.</i>					
Case clearance rate – Family violence intervention orders disposed in the Magistrates’ and Children’s Courts	per cent	100	95 (35 250/ 37 000)	100	nm
<i>The case clearance rate is calculated as (number of cases disposed/number of cases initiated).</i>					
<i>The 2017-18 expected outcome is lower than the 2017-18 estimate due to the establishment of efficient processes, which took longer than expected.</i>					
Quality					
Court file integrity in the Supreme Court – availability, accuracy and completeness	per cent	90	90	90	83
Court file integrity in the County Court – availability, accuracy and completeness	per cent	90	96	90	74
<i>The 2017-18 expected outcome is higher than the 2017-18 estimate due to streamlined procedures that have led to an improvement in court file integrity.</i>					
Court file integrity in the Magistrates’ Court – availability, accuracy and completeness	per cent	90	90	90	79
Court file integrity in the Children’s Court – availability, accuracy and completeness	per cent	90	90	90	85.7
Court file integrity in the Coroners Court – availability, accuracy and completeness	per cent	90	85	90	89.9
<i>The Coroners Court has commenced investment in and development of business improvement processes to improve court file integrity.</i>					
Court file integrity in the Victorian Civil and Administrative Tribunal – availability, accuracy and completeness	per cent	90	90	90	86
Timeliness					
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Supreme Court	per cent	90	90	90	92
<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>					
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the County Court	per cent	90	90	90	89
<i>Established timeframe for County Court Civil matters is two years from case lodgement to finalisation, based on average case complexity and historical benchmarking.</i>					

Performance measures	Unit of measure	2018-19 estimate	2017-18 expected outcome	2017-18 estimate	2016-17 actual
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Magistrates' Court <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>	per cent	80	80	80	80
On-time case processing – Family Division matters resolved or otherwise finalised within established timeframes in the Children's Court <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>	per cent	90	90	90	90.7
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Victorian Civil and Administrative Tribunal <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>	per cent	90	90	90	87
On-time case processing – Coronial matters resolved or otherwise finalised within established timeframes in the Coroners Court <i>The 2017-18 expected outcome is higher than the 2017-18 estimate due to the Coroners Court continuing to review and streamline processes and information requirements. The Coroners Court will review the estimate for future years if this trend continues. Established timeframe for Coronial matters is one year from case lodgement to finalisation, based on average case complexity and historical benchmarking.</i>	per cent	80	84.4	80	80.3
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Supreme Court <i>Established timeframe for Supreme Court Criminal matters is one year from case lodgement to finalisation, based on average case complexity and historical benchmarking. Criminal applications, including bail applications, have increased, and these are finalised in very short time frames due to their urgent nature. The on time case processing estimate is currently under review to determine if the estimate should be lifted for 2019-20 in alignment with current activity.</i>	per cent	80	90	80	85
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the County Court <i>Established timeframe for County Court Criminal matters is one year from case lodgement to finalisation, based on average case complexity and historical benchmarking. The 2017-18 expected outcome is higher than the 2017-18 estimate due to a high proportion of appeals from the Magistrates' Court and Children's Court finalising within 12 months. The results can also be attributed to ongoing enhancements to listings processes, including the utilisation of civil circuits to hear and finalise intervention order appeals. The 2018-19 estimate sits at 85 per cent in line with previous estimates, as a major registry redesign is in progress, which will affect the management of criminal matters. Furthermore, the increase in case initiations and case complexity is expected to affect on-time case processing within the Criminal Division over time. Once the registry changes have been implemented, the Court will review the estimates for future years.</i>	per cent	85	90	85	92
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Magistrates' Court <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>	per cent	85	85	85	81

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 estimate</i>	<i>2017-18 expected outcome</i>	<i>2017-18 estimate</i>	<i>2016-17 actual</i>
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Children’s Court	per cent	90	90	90	92.2
<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>					
On-time case processing – Family violence intervention orders resolved or otherwise finalised within established timeframes in the Magistrates’ and Children’s Courts	per cent	90	90	90	nm
<i>Established timeframe for Magistrates’ Court and Children’s Court Family Violence Intervention Order matters is six months from commencement of a matter to finalisation, based on average case complexity and historical benchmarking.</i>					
Cost					
Total output cost	\$ million	615.8	560.0	532.2	494.7
<i>The higher 2018-19 estimate reflects funding of new initiatives in the 2018-19 Budget and changes approved after the publication of the 2017-18 Budget.</i>					

Source: Court Services Victoria

APPENDIX A – OUTPUT PERFORMANCE MEASURES FOR REVIEW BY THE PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

DEPARTMENT OF ECONOMIC DEVELOPMENT, JOBS, TRANSPORT AND RESOURCES

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Agriculture					
<i>Quantity</i>					
Projects delivered involving property inspections to support community-led management of invasive plant and animal priority species	number	25	25	25	nm
<p><i>This performance measure is proposed to be discontinued as it was proposed to replace the 2017-18 performance measure 'Properties inspected for invasive plant and animal priority species'. However, that measure has been reinstated following the Public Accounts and Estimates Committee's review of the 2017-18 Budget estimates which would make this measure a duplication.</i></p> <p><i>This performance measure renames the 2017-18 performance measure 'Projects delivered to support community led management of invasive plant and animal priority species'. The new measure reports on the same activity as the previous measure however has been amended to provide increased clarity that DEDJTR's risk based co-regulatory approach includes targeted property inspections.</i></p>					
Creative Industries Access, Development and Innovation					
<i>Timeliness</i>					
VicArts Grant applications processed within 45 days for Ministerial consideration	per cent	100	100	100	nm
<p><i>This measure is proposed to be discontinued as it does not allow for continuous improvement and has been replaced by the 2018-19 performance measure 'VicArts Grant acquittals assessed within 30 days of submission date'.</i></p>					
Creative Industries Portfolio Agencies					
<i>Timeliness</i>					
Arts portfolio public body annual reports tabled in Parliament by the required statutory dates	per cent	100	100	100	100
<p><i>This performance measure is proposed to be discontinued as it is a mandated statutory requirement for agencies to table their annual reports.</i></p>					

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Tourism, Major Events and International Education					
<i>Quantity</i>					
Visitors to Visit Victoria consumer websites	number (million)	9.4	9.4	9.4	8.8
<i>This measure is proposed to be discontinued as it will be replaced with a new measure 'Visit Victoria's total engaged digital audience' that better reflects contemporary media usage (i.e. includes social media).</i>					
Industry and Enterprise Innovation					
<i>Quantity</i>					
Participants engaged during the Small Business Festival	number	25 000	27 339	29 000	28 603
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2018-19 performance measure 'Participation in Small Business Victoria targeted and inclusive events and business programs'. This reflects funding provided in the 2018-19 Budget for the Competitive and Connected SMEs initiative, which will support more regular and targeted small business events and programs, in addition to the Small Business Festival.</i>					
<i>The 2017-18 expected outcome is lower than the 2017-18 target due to the cancellation of a number of externally run events that were featured in the program.</i>					
<i>The lower 2018-19 target reflects the transition from a single event to more regular and targeted small business events and programs. The overall target for participation in small business events remains at 30 000 in accordance with the proposed replacement measure.</i>					
Subscriptions to Small Business Victoria e-newsletter	number	38 000	38 000	38 000	30 332
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2018-19 performance measure 'Visits to Business Victoria digital channels'. This reflects funding provided under the 'Competitive and Connected SMEs' initiative, which will encourage engagement through a broader suite of digital channels.</i>					
Integrated Transport					
<i>Quality</i>					
Ballarat Line Upgrade – planning and development: Milestones delivered in accordance with agreed budget and timelines	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2018-19 performance measure 'Ballarat Line Upgrade – delivery: milestones delivered in accordance with agreed budget and timelines' to reflect that project delivery has commenced.</i>					
Melbourne Metro Rail Project – planning and development: Milestones delivered in accordance with agreed budget and timelines	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2018-19 performance measure 'Metro Tunnel Project – delivery: milestones delivered in accordance with agreed budget and timelines' to reflect that project delivery has commenced.</i>					
Port and Freight Network Access					
<i>Timeliness</i>					
Delivery of a Metropolitan Intermodal System – Market Engagement	date	qtr 4, 2018	qtr 2, 2018	TBC	
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2018-19 performance measure 'Progress with delivery of a Metropolitan Intermodal System – percentage of project funding expended'. This performance measure is no longer relevant as market engagement is in progress as an expression-of-interest process, with completion expected within 2017-18.</i>					
<i>The 2017-18 target was TBC as it was subject to Commonwealth approval of the proposed implementation plan which occurred in September 2017.</i>					
<i>The 2017-18 expected outcome reflects the date on which request for proposals will close. The 2018-19 target reflects the date on which the funding agreement is expected to be executed.</i>					

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Regulation of Commercial Passenger Vehicle Services					
Quantity					
Average occupancy rate of metropolitan taxis in December (period of high service demand)	per cent	27	29	29	28
<p><i>This performance measure is proposed to be discontinued due to changes introduced in the Commercial Passenger Vehicle Industry Amendment Act 2017. The taxi and hire car industry is transforming to a 'commercial passenger vehicle' (CPV) industry. Deregulating this market is designed to enable commercial businesses to provide commercial passenger services, unimpeded by previous regulatory barriers. The role of the regulator in this industry is focused on safety and consumer protection, as well as administering accessibility programs. In this new context, occupancy rate measures do not provide insight into the success of the regulatory program.</i></p> <p><i>The lower 2018-19 target reflects expected competition from other commercial passenger vehicle providers due to changes introduced through commercial passenger vehicle reform.</i></p>					
Average occupancy rate of metropolitan taxis in June (period of low service demand)	per cent	25	26	26	26
<p><i>This performance measure is proposed to be discontinued due to changes introduced in the Commercial Passenger Vehicle Industry Amendment Act 2017. The taxi and hire car industry is transforming to a 'commercial passenger vehicle' (CPV) industry. Deregulating this market is designed to enable commercial businesses to provide commercial passenger services, unimpeded by previous regulatory barriers. The role of the regulator in this industry is focused on safety and consumer protection, as well as administering accessibility programs. In this new context, occupancy rate measures do not provide useful insight into the success of the regulatory program.</i></p> <p><i>The lower 2018-19 target reflects expected competition from other commercial passenger vehicle providers due to changes introduced through commercial passenger vehicle reform.</i></p>					
Taxi and hire vehicle compliance and enforcement interventions	number	19 200	19 200	19 200	19 818
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2018-19 performance measure 'Commercial passenger vehicle industry participants conform to key safety requirements'. The new performance measure reflects the revised legislative role of the Taxi Services Commission.</i></p>					
Quality					
Taxis and hire vehicles conform to safety and quality standards	per cent	83	83	83	81
<p><i>This performance measure is proposed to be discontinued as it has been replaced the 2018-19 performance measure, 'Safety and quality rating for commercial passenger vehicles available for unbooked services and booked services'. The new performance measure reflects the new regulatory system under the Commercial Passenger Vehicle Industry Act 2017, separating the commercial passenger vehicle categories of those available for unbooked services and those available for booked services only.</i></p>					
Taxi services online customer rating: overall satisfaction in metropolitan Melbourne	score	61.0	61.0	61.0	62.1
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2018-19 performance measure 'Overall satisfaction with the level of commercial passenger vehicle regulatory service provided by the Taxi Services Commission (TSC)'. From 1 July 2018, the Taxi Services Commission will become responsible for safety and consumer protection, and the administration of accessibility programs. Conventional commercial passenger vehicle satisfaction will no longer be in the Taxi Services Commission's regulatory scope. The new performance measure reflects the revised role of the regulator.</i></p>					
Taxi services online customer rating: overall satisfaction in regional Victoria	score	72.8	72.8	72.8	74.1
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2018-19 performance measure 'Overall satisfaction with the level of commercial passenger vehicle regulatory service provided by the Taxi Services Commission (TSC)'. From 1 July 2018, the Taxi Services Commission will become responsible for safety and consumer protection, and the administration of accessibility programs. Conventional commercial passenger vehicle satisfaction will no longer be in the Taxi Services Commission's regulatory scope. The new performance measure reflects the revised role of the regulator.</i></p>					

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Taxi services online customer rating: safety and comfort of journeys	score	69.7	69.7	69.7	69.7
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2018-19 performance measure 'Overall satisfaction with the level of commercial passenger vehicle regulatory service provided by the Taxi Services Commission (TSC)'. From 1 July 2018, the Taxi Services Commission will become responsible for safety and consumer protection, and the administration of accessibility programs. Conventional commercial passenger vehicle satisfaction will no longer be in the Taxi Services Commission's regulatory scope. The new performance measure reflects the revised role of the regulator.</i>					
Timeliness					
Taxi, hire vehicles and other commercial passenger vehicle licence applications processed within 14 days	per cent	85	85	85	66
<i>This performance measure is proposed to be discontinued as it has been replaced with 2018-19 performance measure 'Commercial Passenger Vehicle registration applications received online'. Licensing will be phased out and replaced by registration following the passage of the Commercial Passenger Vehicle Industry Act 2017. The new performance measure will report the number of applications for registrations received online and demonstrate the value achieved through the new online application systems. This performance measure is transferred directly from the 'Transport Safety, Security and Emergency Management' output because the activity that it reports better reflects the functions of this output.</i>					
Transport Safety, Security and Emergency Management					
Quality					
Compliance inspections of managed and unmanaged Victorian waterways in accordance with risk-based plan	per cent	100	100	100	nm
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2018-19 performance measure 'Risk assessment of managed and unmanaged Victorian waterways with high levels of boating activity and competing use' to focus on waterways with high levels of boating activity.</i>					
Deliver regulatory services under delegation of Australian Maritime Safety Authority (AMSA) for domestic commercial vessel actions undertaken in accordance with national regulation, timelines and transition plan	per cent	0	100	100	100
<i>This performance measure is proposed to be discontinued as Transport Safety Victoria will no longer be undertaking these activities. The 2018-19 target is zero because these functions will be undertaken by the Australian Maritime Safety Authority (AMSA).</i>					
Transport and marine safety investigations: average time taken to complete investigations	months	12	17	12	13
<i>This performance measure is proposed to be discontinued as it is not obvious whether an outcome that is higher than target represents positive or negative performance. It has been replaced by the 2018-19 performance measure 'Transport and marine safety investigations: investigations completed within 12 months'. The new performance measure reports on the same activity but now reports the percentage of investigations completed within a 12-month period instead of the average time taken to complete investigations. The 2017-18 expected outcome is higher than the 2017-18 target due to two investigations that increased the average time.</i>					

Source: Department Of Economic Development, Jobs, Transport and Resources

DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Environment and Biodiversity					
<i>Quantity</i>					
Area of revegetation protected or enhanced through departmental supported Landcare activities	hectares	1 600	1 600	1 600	1 500
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2018-19 measure 'Area treated for biodiversity conservation in priority locations'. The new measure reflects the goals and outcome measures within 'Protecting Victoria's Environment – Biodiversity 2037' and the inter-connectedness of the reported activities. Priority locations refer to identified areas across the state where investment in actions to reduce threats will have the greatest impact on the most number of species. This measure will represent the broad range of activities and organisations that contribute to biodiversity conservation in Victoria.</i>					
Habitat managed for biodiversity in Victoria	hectare	10 000	10 000	10 000	nm
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2018-19 measure 'Area treated for biodiversity conservation in priority locations'. The new measure reflects the goals and outcome measures within 'Protecting Victoria's Environment – Biodiversity 2037' and the inter-connectedness of the reported activities. Priority locations refer to identified areas across the state where investment in actions to reduce threats will have the greatest impact on the most number of species. This measure will represent the broad range of activities and organisations that contribute to biodiversity conservation in Victoria.</i>					
Area protected from pest predators, weeds and herbivores	hectare	180 000	180 000	180 000	nm
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2018-19 measure 'Area treated for biodiversity conservation in priority locations'. The new measure reflects the goals and outcome measures within 'Protecting Victoria's Environment – Biodiversity 2037' and the inter-connectedness of the reported activities. Priority locations refer to identified areas across the state where investment in actions to reduce threats will have the greatest impact on the most number of species. This measure will represent the broad range of activities and organisations that contribute to biodiversity conservation in Victoria.</i>					
Statutory Activities and Environment Protection					
<i>Quality</i>					
EPA prosecutions are successful, and conditions in enforceable undertakings are focused on improving environmental performance	per cent	90	100	90	100
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2018-19 measure 'EPA prosecutions are selected using a risk-based approach, focused on environmental outcomes and are successful'. The new measure reflects a new risk-based approach to prosecutions following the implementation of recommendations from the Independent Inquiry into the EPA.</i>					
Energy					
<i>Quantity</i>					
Delivery of key milestones for the Powerline Bushfire Safety Work Program	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued, as it has been replaced by the 2018-19 measure 'Cumulative length of powerlines retired in high bushfire risk areas to reduce risk of bushfires from electrical assets'. The new measure more accurately reflects the work being undertaken, as recommended by the Victorian Bushfires Royal Commission.</i>					
<i>Timeliness</i>					
Delivery of key milestones for the Victorian Energy Efficiency Target Scheme work program	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued, as it has been replaced by the 2018-19 measure 'Certificates surrendered for greenhouse gas emissions reduction under the Victorian Energy Efficiency Target'. The new measure reports on the number of Victorian Energy Efficiency Certificates surrendered (each certificate equals one tonne of greenhouse gas emissions), rather than the timing of the milestones met.</i>					

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Management of Public Land and Forests					
<i>Quality</i>					
Level of compliance with environmental regulatory framework for commercial timber operations as required by the Forest Audit Program	per cent	90	90	90	81
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2018-19 measure 'Investigations of alleged non-compliance with the Code of Practice for Timber Production undertaken in accordance with the Environment Compliance Policy and associated procedures'. The new measure reflects a focus on conducting effective compliance operations and investigations to protect Victoria's forests and wildlife.</i>					
Effective Water Management and Supply					
<i>Quantity</i>					
People engaged to increase the knowledge/capacity of waterway management	number	4 500	4 700	4 500	4 067
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2018-19 measure 'People engaged to increase the knowledge/capacity of water management, including in citizen science programs'. The new measure reflects approved changes for this program to include school children and community members who participate in funded citizen science programs, including Waterwatch, EstuaryWatch and River Detectives.</i>					
Planning, Building and Heritage					
<i>Quality</i>					
Projects delivered through Planning Support for Councils initiative that meet agreed project objectives	per cent	100	100	100	100
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2018-19 measure 'Projects approved through the Streamlining for Growth program that benefit Councils'. The new measure better articulates the work of the Victorian Planning Authority in providing support and capacity building to councils in regional Victoria and metropolitan Melbourne.</i>					

Source: Department of Environment, Land, Water and Planning

DEPARTMENT OF HEALTH AND HUMAN SERVICES

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Aged Care Assessment					
<i>Timeliness</i>					
Percentage of high, medium and low priority clients assessed within the appropriate time – community	per cent	90	60	90	87
<p><i>This performance measure is proposed to be discontinued and replaced with three new performance measures 'Percentage of high priority clients assessed within the appropriate time in all settings', 'Percentage of medium priority clients assessed within the appropriate time in all settings' and 'Percentage of low priority clients assessed within the appropriate time in all settings' to align with Commonwealth performance requirements.</i></p> <p><i>Assessment waiting times for low priority referrals increased as a result of a fourfold increased demand for reviews and changes to Home Care Packages in February 2017.</i></p>					
Percentage of high, medium and low priority clients assessed within the appropriate time – hospital	per cent	90	98	90	90
<p><i>This performance measure is proposed to be discontinued and replaced with three new performance measures 'Percentage of high priority clients assessed within the appropriate time in all settings', 'Percentage of medium priority clients assessed within the appropriate time in all settings' and 'Percentage of low priority clients assessed within the appropriate time in all settings' to align with Commonwealth performance requirements.</i></p> <p><i>The 2017-18 expected outcome is due to timely assessment of people in hospital which is supporting effective patient flow.</i></p>					
Ambulance Emergency Services					
<i>Timeliness</i>					
CERT arrival occurs prior to ambulance	per cent	85	77.9	85	77.9
<p><i>This measure is proposed for discontinuation as it no longer accurately reflects CERT performance. No replacement measure is proposed as CERT performance is already captured as part of existing timeliness measures 'Proportion of emergency (Code 1) incidents responded to within 15 minutes – statewide'.</i></p> <p><i>The 2017-18 expected outcome is lower than the target due to the increased availability and number of paramedic resources operating in and nearby traditional CERT catchments.</i></p>					
Drug Treatment and Rehabilitation					
<i>Quality</i>					
Trained Alcohol and drug workers	per cent	85	68	85	68
<p><i>This performance measure is being replaced by the new performance measure 'Workers complying with Alcohol and Other Drug Minimum Qualification Strategy requirements'. This will more accurately reflect the minimum qualification requirement for the funded AOD sector.</i></p> <p><i>The 2017-18 expected outcome is lower than the 2017-18 target due to the methodology of this measure that only includes workforce with a formal qualification specialising in alcohol and drug studies or addiction medicine. The result would have been much higher if other qualifications and informal education/professional development in Alcohol and Other Drugs (AOD) related fields. e.g. Those with a formal health science or behavioural science qualification or people who have completed AOD units of competency from the Community Services Training Package were included.</i></p>					
Dental Services					
<i>Quality</i>					
Ratio of emergency to general courses of dental care	ratio	40:60	40:60	40:60	40:60
<p><i>This performance measure is proposed to be replaced by the 2018-19 performance measure 'Percentage of Dental Emergency Triage Category 1 clients treated within 24 hours' in line with a review of Dental Services measures as recommended by the 2016 VAGO Public Dental Services Audit.</i></p>					

Performance measures	Unit of measure	2018-19 target	2017-18 expected outcome	2017-18 target	2016-17 actual
Public Health Development, Research and Support					
<i>Timeliness</i>					
Practitioner medicinal cannabis authorisations processed within prescribed timeline	per cent	na	na	na	na
<i>This performance measure is proposed to be discontinued as it is no longer relevant. Given changes in Commonwealth regulatory settings, operations under the Access to the Medicinal Cannabis Act 2016 have not commenced and no 'Practitioner Medicinal Cannabis Authorisations' are expected to be required. Accountability for access to medicinal cannabis will continue as part of the existing performance measure 'Percentage of treatment permits for medical practitioners or nurse practitioners to prescribe Schedule 8 drugs assessed within four weeks'.</i>					
Health Protection					
<i>Quantity</i>					
Number of shade grants funded under the Community Shade Grant Program and the Schools Shade Grant Program	number	0	390	320	295
<i>This performance measure is proposed for discontinuation as all available grants for the Community Shade Grant Program and the Schools Shade Grant Program have been allocated to successful applicants. The objectives of these programs have therefore been achieved. The 2017-18 expected outcome is higher than the 2017-18 target due to an estimated increase in allocation of grants in the last round of the Community Shade Grant Program.</i>					
Housing Assistance					
<i>Quantity</i>					
Number of households assisted with crisis/transitional accommodation	number	9 000	8 889	9 000	8 939
<i>This performance measure is proposed to be discontinued as its scope does not reflect the range of contemporary accommodation models currently being provided for the homeless. The discontinued measure will be replaced by the proposed measure, 'Number of clients provided with accommodation'.</i>					
<i>Quality</i>					
Percentage of clients with case plans in homelessness support programs with some, most or all of their case plan goals achieved	per cent	90	90	90	90
<i>This measure is proposed to be discontinued as it is no longer considered a valid or meaningful indicator of service quality or client outcomes. Case plan goals may not indicate sustainability of housing responses and are only relevant for a proportion of clients. Accountability for homelessness programs will continue through measures that focus on supporting people to access and maintain housing such as 'number of clients of homelessness services provided with accommodation' and 'proportion of clients where support to sustain housing tenure was provided or referred'.</i>					
<i>Timeliness</i>					
Average waiting time for public rental housing for those clients who have received priority access housing allocation	months	10.5	10.5	nm	nm
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2018-19 performance measure 'average waiting time for public rental housing for those clients who have received priority access housing allocation or a priority transfer'.</i>					
Proportion of clients where support to sustain housing tenure was unable to be provided or referred	per cent	15	15	18	15
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2018-19 performance measure, 'proportion of clients where support to sustain housing tenure was provided or referred'. The 2018-19 target reflects historic performance on this measure.</i>					

Source: Department of Health and Human Services

DEPARTMENT OF JUSTICE AND REGULATION

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Public Prosecutions and Legal Assistance					
<i>Timeliness</i>					
Applications for legal aid processed within 15 days (VLA)	per cent	95	95	95	94.9
<p><i>This performance measure is proposed to be discontinued and replaced with two new measures to reflect the recommendations of the Access to Justice Review to ensure that the VLA measures reflect the current and future role of the organisation.</i></p> <p><i>The proposed replacement measures are:</i></p> <ul style="list-style-type: none"> <i>Client satisfaction with services provided by Victoria Legal Aid; and</i> <i>Average call wait time to the Legal Help phone line (VLA).</i> <p><i>The two new performance measures improve clarity of purpose and are consistent with the recommendations of the Access to Justice Review.</i></p>					
Regulation of the Victorian Consumer Marketplace					
<i>Quantity</i>					
Compliance activities, from compliance assistance through to court actions	number	9 400	9 038	9 600	9 075
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2018-19 performance measures:</i></p> <ul style="list-style-type: none"> <i>Proportion of high priority breaches resulting in regulatory response; and</i> <i>Number of court and administrative actions.</i> <p><i>The new measures provide increased transparency to the Victorian community with regard to the quality of CAV's compliance and enforcement activities.</i></p> <p><i>The 2017-18 expected outcome is lower than the 2017-18 target due to a lower than expected volume of market monitoring activity.</i></p> <p><i>The lower 2018-19 target reflects CAV's increasing focus on risk-based regulatory activity that is more resource intensive.</i></p>					

Source: Department of Justice and Regulation

DEPARTMENT OF PREMIER AND CABINET

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018–19 target</i>	<i>2017–18 expected outcome</i>	<i>2017–18 target</i>	<i>2016–17 actual</i>
<i>Quantity</i>					
Number of strategic partnerships (place based and issue specific) funded to deliver coordinated settlement support for refugee and asylum seeker communities	number	na	21	70	62
<i>This performance measure is proposed to be discontinued and replaced with 'Number of strategic and research partnerships that support portfolio outcomes', to better capture and measure activity across the portfolio.</i>					
Advice and support provided to the public sector on relevant issues	number	na	80	80	426
<i>This performance measure is proposed to be discontinued due to a review into VPSC's performance measures to better reflect the scope of its activities. Three measures have been discontinued as a result of this review and four new measures introduced.</i>					
Referred reviews underway or completed aimed at improving service delivery, governance and/or public administration efficiency and effectiveness	number	na	5	5	5
<i>This performance measure is proposed to be discontinued due to a review into VPSC's performance measures to better reflect the scope of its activities. Three measures have been discontinued as a result of this review and four new measures introduced.</i>					
<i>Quality</i>					
Recommendations arising from reviews of actions (Section 64) implemented by the public service	per cent	na	100	100	100
<i>This performance measure is proposed to be discontinued due to a review into VPSC's performance measures to better reflect the scope of its activities. Three measures have been discontinued as a result of this review and four new measures introduced.</i>					

Source: Department of Premier and Cabinet

DEPARTMENT OF TREASURY AND FINANCE

<i>Performance measures</i>	<i>Unit of measure</i>	<i>2018-19 target</i>	<i>2017-18 expected outcome</i>	<i>2017-18 target</i>	<i>2016-17 actual</i>
Revenue Management and Administrative Services to Government					
<i>Quality</i>					
Maintain ISO 9001 (Quality Management Systems) and ISO/IEC 20000 1:2005 (IT Service management) Certification	number	3	3	3	3
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2018-19 performance measure 'Business processes maintained to retain ISO 9001 (Quality Management Systems) Certification'. The processes supporting the ISO/IEC 20000 1:2005 standard have matured and been embedded into every day operations and relevant policies and procedures.</i>					
Commercial and Infrastructure Advice					
<i>Quantity</i>					
Coordinate and produce presentations for the annual review meetings with credit rating agencies	number	2	2	2	2
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2018-19 performance measure 'Credit agencies agree that the presentation and information provided support annual assessment'.</i>					

Source: Department of Treasury and Finance

APPENDIX B – LOCAL GOVERNMENT FINANCIAL RELATIONS

This appendix provides an overview of the local government sector in Victoria and highlights the *2018-19 Budget* initiatives that impact on councils.

Local government is a distinct and essential tier of government, enshrined in Victoria's Constitution. Victoria has 79 councils providing a wide range of services and infrastructure. Many government programs are either delivered by, or in partnership with, local government.

SUPPORTING SUSTAINABLE AND EFFECTIVE LOCAL GOVERNMENT

Local councils play a critical role in creating liveable, inclusive and sustainable communities. Councils deliver vital services and infrastructure, support local economies and provide meaningful local democracy and governance.

The Victorian Government is making good progress in creating a new Local Government Act. The new Act focuses on improving council decision making, governance and efficiency. The comprehensive review of the *Local Government Act 1989* also aims to deliver reforms in how councils engage with their communities, and plan and deliver for Victorians.

Victoria's local government sector faces challenges that impact its performance. In particular, interface and rural councils face challenges resulting from population movements, local economic circumstances, and their capacity to deal with multi-faceted issues confronting their communities.

Metropolitan interface councils have experienced significant population growth over the past two decades, with growth consistently doubling the State's average. This is expected to continue with more than one million additional residents expected to be living in interface councils by 2031. As a result, these communities face some of Victoria's greatest infrastructure and service challenges.

The Victorian Government's additional \$50 million commitment to the Growing Suburbs Fund in the *2018-19 Budget* will ensure that Melbourne's interface suburbs have the local facilities needed to build healthy and liveable communities. This funding will increase local government capacity to provide new and/or upgraded family and community centres, town centre and civic revitalisation projects, active open spaces and facilities that deliver core social and economic support services to ensure that these communities are active, resilient and liveable.

The Victorian Government is also committing \$20 million for a Rural Council Transformation Program to improve the efficiency of rural local governments. The package comprises a grant program to help these councils across Victoria set up collaborative procurement opportunities and ensure long-term financial sustainability.

Councils are also continuing to receive support through the State's Roadside Weeds and Pests Program. This program is aimed at clearing weeds and pest animals from local roadsides that pose a considerable risk to Victoria's agricultural production, as well as its environmental assets – such as parks and forests.

Programs such as the Finance and Accounting Support Team (FAST) and the Collaborative Councils Sustainability Fund Partnership continue to build on past reform successes that deliver greater efficiency and effectiveness in service delivery and asset management.

The Victorian Government remains committed to ensuring that the impact of council rates on cost of living is minimised through the Fair Go Rates System.

Victorians are now able to better understand how their councils are performing through the establishment of the Local Government Performance Reporting Framework and access to council performance information on the 'Know Your Council' website.

FUNDING SOURCES TO LOCAL GOVERNMENT IN VICTORIA

Victorian local governments spend about \$8.1 billion a year². Councils have vital responsibilities that include community services, local roads, waste management, recreation and cultural activities.

In 2016-17, the local government sector generated a net surplus of \$2.3 billion, a \$740 000 increase on the previous year. This was mainly due to the advance receipt of Commonwealth grants funding. Rates revenue of \$5.4 billion (\$5.2 billion in 2015-16) made up more than 50 per cent of total revenue. The second largest revenue stream for the sector was government grants revenue, totalling \$1.9 billion (\$1.4 billion in 2015-16).

The Government provides land and payroll tax exemptions to local government. It is estimated that these exemptions will benefit Victorian councils by about \$476 million in 2018-19 (refer to Tables 5.2 and 5.4 in Budget Paper No. 5).

² Victorian Auditor-General's Results of 2016-17 Audits: Local Government

Table B.1: Grants and transfers to local government (\$ thousand)

	2017-18 budget	2017-18 revised	2018-19 budget
Department of Economic Development, Jobs, Transport and Resources	149 630.9	117 079.8	180 361.8
Department of Education and Training ^(a)	30 798.2	30 798.2	45 771.0
Department of Environment, Land, Water and Planning	662 362.4	396 497.6	786 845.3
Catchment Management Authorities	148.2	149.5	110.0
Environment Protection Authority	1 491.0	40.0	
Parks Victoria	14.3		
Department of Health and Human Services	67 093.4	54 910.4	125 231.2
Department of Justice and Regulation	3 836.0	20 233.0	4 824.0
Country Fire Authority	315.0	372.8	323.1
Department of Premier and Cabinet	9 649.6	18 525.6	53 970.0
Department of Treasury and Finance	76 288.6	95 082.6	97 482.8
Total Grants	1 001 627.5	733 689.4	1 294 919.1

Source: Department of Treasury and Finance

Note:

(a) Excludes funds provided to local government for service delivery.

Local Government Victoria, within the Department of Environment, Land, Water and Planning, provides the majority of funds to local government. For 2018-19 it is estimated that around \$593 million (46 per cent) of total grants will be Commonwealth financial assistance grants, including road and general purpose grants that are passed on to local government in its 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 \$734 million in 2017-18. This is a decrease of \$268 million from the original estimate of \$1 002 million in the *2017-18 Budget*. The key drivers of the variance in 2017-18 include:

- Department of Economic Development, Jobs, Transport and Resources – a decrease in grants and transfers relates to a change in the nature of payments relating to the Regional Jobs and Infrastructure Fund program. This is partially offset by an increase in funding for various projects, including the Ballarat Freight Hub and the Commonwealth funded Heavy Vehicle Safety Productivity Program and Bridge Renewal Program.
- Department of Environment, Land, Water and Planning – a decrease in grants and transfers is driven by the Commonwealth rephasing into 2016-17 some of the 2017-18 grants to local government for on-passing.
- Department of Health and Human Services – a decrease in grants and transfers is driven by the rephase of existing funds for sport and recreational related initiatives.

This is partially offset by:

- Department of Justice and Regulation – an increase in grants and transfers predominantly reflects a rephase of Commonwealth grant funding as part of the National Partnership for Natural Disaster Resilience.
- Department of Premier and Cabinet – an increase in grants and transfers relates to funding for the Latrobe Valley Sports and Community initiative.
- Department of Treasury and Finance – an increase in grants and transfers is related to an increase in Natural Disaster Relief and Recovery Arrangements grant payments to local government. These payments are mainly for the restoration of essential public assets damaged by disaster events since 2015.

The *2018-19 Budget* provides an estimated \$1 295 million in grants and transfers to local government. This represents an increase of \$293 million from the amount estimated in *2017-18 Budget*. The key drivers (excluding additional funding for *2018-19 Budget* initiatives) relate to:

- Department of Education and Training – an increase in grants and transfers is driven by the Build and upgrade kindergartens initiative, funded in the *2015-16 Budget*.
- Department of Justice and Regulation – an increase in grants and transfers relates to a rephase of funding for the Community Crime and graffiti prevention grants paid to local government councils.
- Department of Premier and Cabinet – an increase in grants and transfers relates to funding for the Latrobe Valley Sports and Community initiative.
- Department of Treasury and Finance – an increase in grants and transfers relates to the continued support to local government from the Natural Disaster Relief Trust for disaster events since 2015.

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 *2018-19 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 governments and not-for-profit community organisations.

During 2017-18, local governments and community organisations continue to receive funding from a number of government programs funded from the CSF. This includes funding programs awarded from the previous financial year in addition to new funding projects granted in 2017-18 for community support and the development of community infrastructure.

Specific CSF funding programs approved in 2017-18 include:

- \$4 million for Reclink Australia's ACTiVIC program which provides sport and recreation programs to vulnerable members within the community across Victoria. This includes those who experience mental illness, disability, homelessness, substance abuse, and social and economic hardship.
- \$800 000 to Life Saving Victoria for the redevelopment of the Cape Paterson Life Saving Club to meet the Health and Occupational Safety Standard and attract more lifesaving volunteers for the local community.
- \$500 000 to Moyne Shire Council to support the Port Fairy Streetscape Renewal Stage 3 project which aims to improve the streetscape in the main business hub of Port Fairy and develop community infrastructure.

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.

Actual expenditure fluctuates each year depending on the number and magnitude of natural disasters that have occurred and the funding needs of councils.

In 2017-18 local councils continue to receive financial assistance for the standard relief and recovery measures under the NDRRA for natural disaster events occurred since 2015, in particular for the 2016 floods and storms.

2018-19 BUDGET INITIATIVES

This section outlines the key *2018-19 Budget* initiatives by department that will be undertaken in partnership with local government. This includes initiatives that broadly impact on local government. Funding details for each of these initiatives are provided in Chapter 1 of this budget paper.

Whole of Government

The whole of Government *2018-19 Budget* initiative that affects local government is:

- Geelong City Deal.

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 delivers programs and provides financial and in-kind support to local governments across Victoria in areas such as creative industries, regional development, recreational fishing and roads.

The Department of Economic Development, Jobs, Transport and Resources' *2018-19 Budget* initiatives that affect local government are:

- Continuation of Project Runway;
- Driving Gippsland's food and fibre agenda;
- Falls to Hotham iconic trail;
- Fixing country roads;
- Food Next door;
- Grampians cycling plan;
- Mallee Innovation Centre;
- Murray River Adventure Trail;
- Premium produce business case;
- School area safety;
- Silo Art Study;
- Support low-cost infrastructure and affordable housing;
- Wangaratta Digital Hub;
- Wodonga business innovation cluster; and
- Workforce planning project.

Department of Education and Training

The Department of Education and Training works with local government to enable broader use of school facilities by the community. Local governments enter into joint-use agreements with schools to facilitate this. In addition, many local governments plan, provide or facilitate kindergarten and child care services.

The Department of Education and Training's *2018-19 Budget* initiatives that affect local government are:

- Build and upgrade early learning facilities;
- Early childhood reform in Wimmera South West; and
- Intensive support early in life for Aboriginal families.

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 changing climate, including providing regulatory frameworks around planning and environmentally sensitive urban design.

The Department of Environment, Land, Water and Planning's *2018-19 Budget* initiatives that affect local government are:

- Arts and cultural precinct at Jacksons Hill;
- Growing Suburbs Fund;
- Mitigating the risk from old dams and retarding basins;
- Preparing the Barwon region for climate change and improving access to public land;
- Reforming local government planning;
- Rural council transformation; and
- Streamlining for growth.

Department of Health and Human Services

The Department of Health and Human Services partners with community providers and local governments across a range of areas. This includes working with local governments to deliver immunisation programs (for example influenza and meningococcal ACWY vaccines) for Victorian children and young people as well as grants for sporting events and community assets and grants for upgrades to female sporting venues.

The Department of Health and Human Services' *2018-19 Budget* initiatives that affect local government are:

- Child and youth vaccination;
- Community Sports Infrastructure Fund;
- Influenza vaccination program; and
- Women and girls in sport.

Department of Justice and Regulation

The Department of Justice and Regulation works in partnership with local government to deliver programs that ensure Victoria is safe, just and where rights and responsibilities are respected. This includes working with local governments to deliver crime prevention programs and activities.

The Department of Justice and Regulation's *2018-19 Budget* initiative that affects local government is:

- Community Crime Prevention.

Department of Premier and Cabinet

The Department of Premier and Cabinet works with local government at various levels, including through LGBTI Equality, the Office of Multicultural Affairs and Citizenship, Veterans' Affairs and Public Sector Integrity.

The Department of Premier and Cabinet's *2018-19 Budget* initiatives that affect local government are:

- Funding to the Ombudsman's Office; and
- Pick my project.

Department of Treasury and Finance

The Department of Treasury and Finance works with local government to provide financial assistance to councils affected by natural disasters (through the NDRRA) and to provide funding for government programs from the Community Support Fund and transitional funding for changes in legislation.

The Department of Treasury and Finance's *2018-19 Budget* initiative that affects local government is:

- Annual land valuations.

STYLE CONVENTIONS

Figures in the tables and in the text have been rounded. Discrepancies in tables between totals and sums of components reflect rounding. Percentage changes in all tables are based on the underlying unrounded amounts.

The notation used in the tables and charts is as follows:

n.a. or na	not available or not applicable
1 billion	1 000 million
1 basis point	0.01 per cent
..	zero, or rounded to zero
tbc	to be confirmed
ongoing	continuing output, program, project etc.
(x xxx.x)	negative amount
x xxx.0	rounded amount

Please refer to the **Treasury and Finance glossary for budget and financial reports** at dtf.vic.gov.au for additional terms and references.

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