

## **APPENDIX A – OUTPUT PERFORMANCE MEASURES FOR REVIEW BY THE PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE**

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This appendix provides details of performance measures that departments have either proposed to discontinue for 2012-13 or have substantially changed from the previous year.

Measures can be discontinued because a program has ceased, milestones have been met or improved measures have been identified. Measures may change substantially due to a shift in focus of the service, development of improved measures or new data sets which can collect different information.

As described in Chapter 2, there has been an increased effort within government to improve output structures and performance measures over the last year to improve the way public services are planned, governed, commissioned and delivered. This has resulted in a larger than usual number of measures appearing in this Appendix this year.

Each performance measure included here is accompanied by an explanatory footnote providing reasons for its discontinuation or change.

To strengthen accountability and transparency associated with output performance management, the Public Accounts and Estimates Committee (PAEC) has again been invited to review these performance measures to ensure that those measures that are substantially changed or proposed to be discontinued receive a high level of scrutiny. Any amendments to performance measures listed in this appendix will be presented on the Government's budget website [www.budget.vic.gov.au](http://www.budget.vic.gov.au) and changes will take effect from 2012-13.

In the event that a measure listed in this Appendix is continued, where possible a 2012-13 target has been identified to ensure continuity of reporting and transparency in the publication of performance information.

## DEPARTMENT OF BUSINESS AND INNOVATION

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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### Strategic Policy

#### Quantity

ICT policy reviews underway	number	na	3	3	2
<i>This performance measure is proposed to be discontinued in line with aggregation of sector measures.</i>					

### Sector Development

#### Quantity

Companies assisted in the financial services sector	number	na	40	40	41
<i>This performance measure is proposed to be discontinued in line with aggregation of sector measures.</i>					

Australian views of screen content supported by Film Victoria	number (million)	na	70	70	89.1
<i>This performance measure is proposed to be discontinued in line with aggregation of sector measures.</i>					

#### Quality

Percentage of companies that intend to implement new best practice tools and methodologies as a result of participating in the Innovation Insights Program	per cent	na	90	90	94
<i>This performance measure is proposed to be discontinued as it is no longer relevant to the Department's activity.</i>					

### Small Business

#### Quantity

Skills for Growth: businesses assisted	number	na	7 000	7 000	5 517
<i>This performance measure is proposed to be discontinued as previous budgets did not allocate funding for the program beyond 30 June 2012.</i>					

Skills for Growth: training placements	number	na	45 000	55 000	31 500
<i>This performance measure is proposed to be discontinued as previous budgets did not allocate funding for the program beyond 30 June 2012. The 2011-12 Expected Outcome is lower than the 2011-12 Target due to a policy change in January 2011 regarding eligibility for the Victorian Training Guarantee. This resulted in a reduction in the average size of businesses participating in the program from 24 full time staff to 17 and resulted in challenges meeting the targeted average of 10 placements per business.</i>					

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

### Quantity

Information Victoria public contact per contact officer per day	number	na	41	41	43.6
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*This performance measure is proposed to be discontinued in line with aggregation of sectoral measures.*

### Timeliness

Timely provision of public information	per cent	na	95	95	98.1
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*This performance measure is proposed to be discontinued as the emphasis is now on managing economic development through the business engagement model.*

## Science and Technology

### Quantity

Biotechnology projects and programs underway	number	na	20	20	16
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*This performance measure is proposed to be discontinued in line with aggregation of sector measures.*

ICT projects and programs underway	number	na	45	45	37
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*This performance measure is proposed to be discontinued in line with aggregation of sector measures.*

Contracts for the Innovation Commercialisation program under management	number	na	6	5	6
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*This performance measure is proposed to be discontinued in line with aggregation of sector measures.*

*The 2011-12 Expected Outcome is higher than the 2011-12 Target due to an additional contract signed after the 2011-12 Target was set.*

Science projects and programs underway	number	na	28	28	27
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*This performance measure is proposed to be discontinued in line with aggregation of sector measures.*

Small/Medium Enterprise (SME) research and development projects underway	number	na	27	27	21
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*This performance measure is proposed to be discontinued in line with aggregation of sector measures.*

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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## Investment Attraction and Facilitation

### Quantity

Companies in regional Victoria provided with assistance for growth opportunities	number	na	100	160	139
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*This performance measure is proposed to be discontinued. The 2011-12 Expected Outcome is lower than the 2011-12 Target due to machinery of Government changes that resulted in the transfer of functions out of the Department of Business and Innovation into the Department of Planning and Community Development (DPCD). DPCD introduced a new measure in 2011-12 'Economic development, service delivery and community capacity projects funded' that incorporates projects that were previously included in this measure.*

ICT Investment projects under development	number	na	25	25	25
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*This performance measure is proposed to be discontinued in line with aggregation of sectoral measures.*

Investment projects under development	number	na	300	250	381
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*This performance measure is proposed to be discontinued as it no longer relevant and has been replaced by the 2012-13 performance measures 'Jobs derived from investments facilitated' and 'New investments facilitated'.*

New financial services sector investment projects under development	number	na	5	5	5
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*This performance measure is proposed to be discontinued in line with aggregation of sectoral measures.*

## Exports

### Quantity

Companies participating in export programs	number	na	1 000	1 000	nm
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*This performance measure is proposed to be discontinued as it is included in the 2012-13 performance measure 'Businesses participating in export programs'.*

Trade fairs and missions supported	number	na	23	23	42
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*This performance measure is proposed to be discontinued as it is included in the 2012-13 performance measure 'Businesses participating in export programs'.*

Number of new companies participating in Export Programs	number	na	250	250	nm
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*This performance measure is proposed to be discontinued as it is included in the 2012-13 performance measure 'Businesses participating in export programs'.*

Companies provided with export assistance	number	na	4 050	4 050	4 080
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*This performance measure is proposed to be discontinued as the direct interaction component is included in the 2012-13 performance measure 'Businesses participating in export programs'.*

ICT companies provided with export promotion	number	na	200	200	226
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*This performance measure is proposed to be discontinued in line with aggregation of sector measures.*

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
ICT Trade Fairs and Missions supported	number	na	6	6	6
<i>This performance measure is proposed to be discontinued in line with aggregation of sector measures.</i>					

## Major Projects

### Timeliness

Princes Pier – Completion of the deckworks restoration and the refurbishment of the gatehouse programs	date	na	qtr 2	qtr 2	na
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*This performance measure is proposed to be discontinued as the project reached practical completion in the second quarter of 2011-12.*

## Employment and Industrial Relations

### Quantity

Skilled Migration Victoria – average number of visits per month to the Live in Victoria website	number	na	75 000	>75 000	67 413
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*This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Proportion of skilled migrants working in nominated field' which is considered a more relevant and informative measure.*

Respond to general workplace enquiries	number	na	11 000	11 000	15 448
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*This performance measure is proposed to be discontinued as responses to business enquiries will be captured through the new measure 'Number of businesses engaged with the Department'.*

### Quality

Client satisfaction with services provided to facilitate innovative and high performing workplaces and major investment projects	per cent	na	90	90	90
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*This performance measure is proposed to be discontinued as the emphasis is now on managing economic development through the business engagement model.*

## Tourism

### Quantity

Investment projects facilitated	\$ million	na	200-250	200-250	235
<i>This performance measure is proposed to be discontinued in line with aggregation of sector measures.</i>					
Visitvictoria.com annual visits to site	number ('000)	na	6 000	7 000	7 100

*This performance measure is proposed to be discontinued as it is no longer relevant due to an increase in the use of social media as the source of tourism information at the expense of destination websites. The 2011-12 Expected Outcome is lower than the 2011-12 Target due to search engine optimisation issues caused by the redevelopment of the visitvictoria website.*

Source: Department of Business and Innovation

## DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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### Early Years (schools)

#### Quantity

Investment in non-government schools (Prep – Year 4)	\$ million	205.5	195.3	173.4	158.3
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*This refers to the financial year.*

*This performance measure is proposed to be discontinued as it relates to the early years (Prep – Year 4) and the Early Years (schools) output has been discontinued. This measure has been replaced by a more appropriate measure for primary schools in the new School Education – Primary output.*

### Middle Years (schools)

#### Quantity

Investment in non-government schools (Years 5 – 9)	\$ million	270.5	258.4	229.4	240.5
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*This refers to the financial year.*

*This performance measure is proposed to be discontinued as it relates to the middle years (Years 5 – 9) and the Middle Years (schools) output has been discontinued. This measure has been replaced by more appropriate measures for primary/secondary schools in the new School Education – Primary and School Education – Secondary outputs.*

### Later Years and Youth Transitions

#### Quantity

Investment in non-government schools (Years 10 – 12)	\$ million	168.4	160.7	142.7	161.1
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*This refers to the financial year.*

*This performance measure is proposed to be discontinued as it relates to the later years (Years 10 – 12) and the Later Years and Youth Transitions output has been discontinued. This measure has been replaced by a more appropriate measure for secondary schools in the new School Education – Secondary output.*

### Services to Students

#### Quantity

Students receiving school start bonus payment	number	0	39 000	39 000	134 803
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*This performance measure includes non-government schools.*

*This performance measure is proposed to be discontinued for 2012-13 and onwards as the School Start Bonus program will cease from 2013. The 2012-13 Target refers to the 2013 calendar year.*

Provision of School Start Bonus payment	\$ million	0	14.1	14.6	40.4
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*This refers to the financial year.*

*This performance measure is proposed to be discontinued for 2012-13 and onwards as the School Start Bonus program will cease from 2013.*

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Investment in services to students with disabilities	\$ million	644.7	622.6	605.3	563.4
<i>This refers to the financial year.</i>					
<i>This performance measure is proposed to be discontinued as the new Total Output Cost measure in the Support for Students with Disabilities output captures the funding and investment in services to students with disabilities.</i>					
Investment in student transport	\$ million	108.0	104.1	103.2	99.2
<i>This refers to the financial year.</i>					
<i>This performance measure is proposed to be discontinued as it relates to the Services to Students output that has been discontinued. This measure has been replaced by the more appropriate measure 'Investment in student transport (excludes special need students)' for the new Support Services Delivery output, and also forms part of the Total Output Cost measure in the Support for Students with Disabilities output.</i>					

## Skills

### Quantity

Contract compliance audits of registered training organisations and other State Training Systems organisations	number	185	185	250	250
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*This refers to the financial year.*

*This performance measure renames the 2011-12 performance measure 'Audit of contract compliance by registered training organisations and other State Training Systems organisations'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.*

*This performance measure is proposed to be discontinued to reflect a fundamental change in the approach to auditing. The audit function has moved to a risk-based audit strategy, which makes measuring outputs in terms of volume no longer appropriate. The new approach to auditing results in fewer but more intensive audits taking place.*

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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## Adult Community and Further Education

### Quantity

Government-funded student contact hours of training and further education provided by Adult Community Education (ACE) and Adult Education Institutions (AEIs) through the ACFE Board	number (million)	8.30	9.21	6.80	7.60
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*This performance measure renames the 2011-12 performance measure 'Annual delivery of student contact hours Government funded through the Adult Community and Further Education Board (ACFEB) – ACE organisations and AEIs'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.*

*This performance measure is proposed to be discontinued to reflect the integration of the ACFE Division into the Higher Education and Skills Group through machinery of government changes. All ACFE specific measures are captured within the broader suite of BP3 Vocational Education and Training (VET) measures.*

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

*Early 2012 figures suggest that the ACE sector is experiencing variable growth and contraction across Victoria, and is expected to contract to some extent in the second half of the year in line with the 2012-13 budget. The net impact over the 2012 calendar year is that ACE activity is expected to be above the 2011 Target but below the 2011 Expected Outcome.*

Annual government-funded module enrolments provided by Adult Community Education (ACE) and Adult Education Institutions (AEIs) funded by the ACFE Board	number	200 000	253 289	200 000	210 284
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*This performance measure renames the 2011-12 performance measure 'Annual Vocational Education and Training (VET) module enrolments Government funded through the ACFEB-ACE organisations and AEIs'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.*

*This performance measure is proposed to be discontinued to reflect the integration of the ACFE Division into the Higher Education and Skills Group through machinery of government changes. All ACFE specific measures are captured within the broader suite of BP3 VET measures.*

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

*Early 2012 figures suggest that the ACE sector is experiencing variable growth and contraction across Victoria, and is expected to contract to some extent in the second half of the year in line with the 2012-13 budget. The net impact over the 2012 calendar year is that ACE activity is expected to be in line with the 2011 Target.*



Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12		2010-11 Actual
			Expected Outcome	2011-12 Target	
Number of government-funded course enrolments in qualifications at Diploma level or above in ACFE Board registered ACE organisations and AElS	number	900	1 669	900	1 034
<p><i>This performance measure renames the 2011-12 performance measure 'Number of Government funded Skills Deepening level course enrolments in ACFEB registered ACE organisations and AElS'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i></p> <p><i>This performance measure is proposed to be discontinued to reflect the integration of the ACFE Division into the Higher Education and Skills Group through machinery of government changes. All ACFE specific measures are captured within the broader suite of BP3 VET measures.</i></p> <p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the better than expected uptake in VET participation at higher qualification levels following the first full year of implementation of the student entitlement system.</i></p>					
Government-funded student contact hours of training and further education provided by Adult Community Education (ACE) and Adult Education Institutions (AEIs)	number (million)	8.80	9.98	8.80	8.90
<p><i>This performance measure renames the 2011-12 performance measure 'Annual delivery of student contact hours Government funded – Adult and Community Education (ACE) organisations and Adult Education Institutions (AEIs)'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i></p> <p><i>This performance measure is proposed to be discontinued to reflect the integration of the ACFE Division into the Higher Education and Skills Group through machinery of government changes. All ACFE specific measures are captured within the broader suite of BP3 VET measures.</i></p> <p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the better than expected uptake in VET participation following the first full year of implementation of the student entitlement system across all age groups and qualification levels.</i></p> <p><i>Early 2012 figures suggest that the ACE sector is experiencing variable growth and contraction across Victoria, and is expected to contract to some extent in the second half of the year in line with the 2012-13 budget. The net impact over the 2012 calendar year is that ACE activity is expected to be in line with the 2011 Target.</i></p>					
Participation of 15–24 year olds as a proportion of government-funded delivery in ACFE Board registered Adult Community Education (ACE) and Adult Education Institutions (AEIs)	per cent	20	23.96	20	22.41
<p><i>This performance measure renames the 2011-12 performance measure 'Participation of 15 – 24 year olds in Youth Compact as a proportion of government-funded delivery in ACFEB registered ACE organisations and AElS'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended to increase the clarity of the measure.</i></p> <p><i>This performance measure is proposed to be discontinued to reflect the integration of the ACFE Division into the Higher Education and Skills Group through machinery of government changes. All ACFE specific measures are captured within the broader suite of BP3 VET measures.</i></p> <p><i>The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the better than expected uptake in VET participation following the first full year of implementation of the student entitlement system. The phased implementation of the Victorian Training Guarantee first targeted this cohort.</i></p>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Quality</i>					
Student satisfaction with ACE courses meeting overall needs	per cent	82	86.4	80	83.08
<i>This performance measure is proposed to be discontinued as student satisfaction with the VET system overall is already captured in the existing BP3 measure 'Percentage of VET graduates who rate quality of training as four or more out of five'.</i>					
Successful completions as measured by module load completion rate – ACFEB funded ACE organisations and AElS	per cent	73	70.35	73	69.25
<i>This performance measure is proposed to be discontinued to reflect the integration of the ACFE Division into the Higher Education and Skills Group through machinery of government changes. All ACFE specific measures are captured within the broader suite of BP3 VET measures.</i>					

Source: Department of Education and Early Childhood Development

## DEPARTMENT OF HEALTH

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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### Emergency Services

#### Timeliness

Emergency Category 2 treated in 10 minutes	per cent	80	82	80	81
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*This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Emergency Department patients treated within time'.*

Emergency Category 3 treated in 30 minutes	per cent	75	69	75	70
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*This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Emergency Department patients treated within time'.*

Non-admitted emergency patients with a length of stay of less than four hours	per cent	80	71	80	75
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*This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Emergency patients with a length of stay of less than four hours'.*

### Admitted Services

#### Timeliness

Emergency patients transferred to ward within eight hours	per cent	80	69	80	71
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*This performance measure is proposed to be discontinued by the introduction of the new National Emergency Access Target (NEAT).*

### Aged Care Assessment

#### Timeliness

Average wait between client registration and ACAS assessment – hospital-based assessment	days	2.5	2.0	2.5	1.8
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*This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Percentage of priority 1, 2 and 3 clients assessed within the appropriate time – hospital-based assessment', which is consistent with national benchmarks and is a better indicator of responsiveness than the previous measure of timeliness which was based on the client's location rather than the urgency of their need for assessment.*

*The 2011-12 Expected Outcome is lower than 2011-12 Target. The waiting time of 2.5 days was set in order to ensure that hospitals did not enforce wait times on ACAS that were too short, which is not in the patient's best interests. Patients need to be medically stable prior to assessment by ACAS. This statewide waiting time combines the waiting times for all priority categories in both rural and metropolitan hospitals.*

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12	2011-12	2010-11
			Expected Outcome	Target	Actual
Average wait between client registration and ACAS assessment – community-based assessment	days	15	19.5	15	18.7
<p><i>This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Percentage of priority 1, 2 and 3 clients assessed within the appropriate time – community-based assessment', which is consistent with national benchmarks and is a better indicator of responsiveness than the previous measure of timeliness which was based on the client's location rather than the urgency of their need for assessment.</i></p> <p><i>The 2011-12 Expected Outcome is higher than 2011-12 Target due to the inclusion of priority 3 referrals that do not require servicing within 14 days.</i></p>					

## Health Advancement

### Quantity

Persons completing the Life! Taking Action on Diabetes course	number	5 616	6 500	5 616	6 265
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*This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Persons completing the Life! Diabetes and Cardiovascular Disease Prevention program' to reflect the revised and broader focus of the Life! program which has been expanded to include cardiovascular disease prevention.*

*The 2011-12 Expected Outcome is higher than the 2011-12 Target due to greater than expected program uptake.*

## Public Health Development, Research and Support

### Quantity

Department of Health funded public health training scholarships	number	na	..	5	nm
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*This performance measure is proposed to be discontinued in 2012-13 as the funding for this program has ceased.*

*The 2011-12 Expected Outcome is lower than the 2011-12 Target because the Department did not fund any additional training scholarships in 2011-12.*

Department of Health funded public health trainees achieving post-graduate qualifications	per cent	25	11	95	nm
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*This performance measure is proposed to be discontinued in 2012-13 as the funding for this program has ceased.*

*The 2011-12 Expected Outcome is lower than the 2011-12 Target due to a significantly higher proportion of trainees proceeding to Doctoral level study on a part-time basis rather than Masters level study (which takes longer to complete) than had been forecast at the time of establishing the 2011-12 Target.*

Source: Department of Health

## DEPARTMENT OF HUMAN SERVICES

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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### Information, Planning and Capacity Building

#### Quality

Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	na	90	90	100
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*This performance measure is proposed to be discontinued as it is no longer relevant and is replaced by 'Organisations that have successfully completed a quality review' in the new 'Client Services and Capacity' output.*

#### Timeliness

Average case management waiting time	days	na	50	50	50
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*This performance measure is proposed to be discontinued as part of the reconfigured output structure. The measure can no longer be reliably replicated using current data systems.*

### Targeted Services

#### Quantity

Clients receiving specialist services	number	na	2 420	2 420	2 095
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*This performance measure is proposed to be discontinued as it represents only a small proportion of the Disability Program budget and a small number of clients. New performance measures have been introduced that represent a more significant component of total funding and activity.*

#### Timeliness

Clients waiting less than one month for specialist services	per cent	na	60	60	69
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*This performance measure is proposed to be discontinued as funding has moved into the 'Client Services and Capacity' output.*

*New performance measures have been introduced which better represent the most significant funding and areas of community interest in that output.*

### Specialist Support and Placement Services

#### Quantity

Number of clients receiving funding to support placement stability	number	na	1 000	1 000	998
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*This performance measure is proposed to be discontinued as placement stability is more appropriately measured by the new performance measure of 'Children and young people in out-of-home care who have had two or less placements in the last 12 months (not including placements at home)'.*

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
<i>Quality</i>					
Children and young people in out-of-home care who have had three or more placements in the last 12 months (not including placements at home)	per cent	na	14	14	12.95
<i>This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Children and young people in out-of-home care who have had two or less placements in the last 12 months (not including placements at home)' which is a more meaningful and positive measure of placement stability.</i>					

## Social Housing

### Quantity

Number of public housing dwellings with major upgrade during year	number	na	1 800	1 800	1 975
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*This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Number of public housing dwellings upgraded during year'.*

### Quality

Proportion of public housing maintenance contractors completing urgent maintenance jobs that are within timeframes	per cent	na	96.8	95	96.24
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*This performance measure is proposed to be discontinued as the provision of urgent maintenance is a requirement of the Residential Tenancies Act but is not as relevant to the Social Housing output. The discontinuation of this measure does not reduce the capacity to understand the degree of success of the Social Housing output and urgent maintenance will continue to be monitored as part of standard contract management.*

## Housing Support and Homelessness Assistance

### Quantity

Clients assisted with support to address and prevent homelessness	number	na	45 800	45 800	47 200
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*This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Number of clients assisted to address and prevent homelessness'. Discontinuation is necessary as a result of changes in the national homelessness data collection.*

Initial assessment and planning (occasions of service) provided to address and prevent homelessness	number	na	80 000	80 000	100 256
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*This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Number of clients assisted to address and prevent homelessness'. Discontinuation is necessary as a result of changes in the national homelessness data collection.*

### Quality

Proportion of assisted households satisfied with renovation assistance	per cent	na	95	95	96.9
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*This performance measure is proposed to be discontinued as renovation assistance is already being captured as part of the measure 'Number of new households assisted to maintain or enter home ownership (including home renovation inspections as well as loans)'.*

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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## Office for Disability

### Quantity

Number of meetings of the Victorian Disability Advisory Council held	number	na	6	6	6
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*This performance measure is proposed to be discontinued as it does not reflect a clear demonstrable performance outcome for the output.*

### Quality

Participant satisfaction with community engagement consultation	per cent	na	85	85	85
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*This performance measure is proposed to be discontinued as previous budgets did not allocate funding for the program beyond 30 June 2012.*

## Individual Support

### Quantity

Clients receiving individual support	number	na	15 194	15 194	14 852
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*This performance measure is proposed to be discontinued as it does not support the new output objectives and is replaced with a new measure 'Clients receiving individualised support' in the new output 'Self-Directed Support'. Funding is now reported under the 'Self Directed Support' and 'Client Services and Capacity' outputs.*

Clients with day activities	number	na	8 100	8 100	7 823
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*This performance measure is proposed to be discontinued as it is no longer relevant as clients with day activities manage flexible funding and are now included in a new measure 'Clients receiving individualised support' in the 'Self-Directed Support' output.*

Episodes of respite provided	number	na	23 027	23 027	22 120
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*This performance measure is proposed to be discontinued to reflect the new output structure. This measure has been replaced by: 'Hours of community-based respite' (located in the 'Client Services and Capacity' output) and 'Number of respite days' (located in the 'Accommodation Services' output).*

### Quality

Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	na	90	90	98
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*This performance measure is proposed to be discontinued as it is no longer relevant and is replaced by 'Organisations that have successfully completed a quality review' in the new 'Self Directed Support' output.*

Carer households satisfied with quality of respite service provided	per cent	na	80	80	67
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*This performance measure is proposed to be discontinued as respite services will move into two new outputs in which there are already two other quality measures that adequately cover service quality in those outputs.*

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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## Residential Accommodation Support

### Quantity

Clients in shared supported accommodation	number	na	5 259	5 259	5 197
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*This performance measure is proposed to be discontinued as it is replaced by new measures 'Number of supported accommodation beds and 'Supported accommodation occupancy rate' as the focus of the output has shifted to capacity and utilisation.*

### Quality

Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	na	90	90	98
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*This performance measure is proposed to be discontinued as it is no longer relevant and is replaced by a new measure 'Organisations that have successfully completed a quality review'.*

Source: Department of Human Services



## DEPARTMENT OF JUSTICE

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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### Policing Services

#### Quantity

Reduction in crimes against the person	per cent	2.0	-10.0	2.0	-5.7
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*This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure, 'Reduction in crimes against the person (rate per 100 000 population)' The 2011-12 Expected outcome is higher than the 2011-12 Target due to a significant increase in the number of 'assaults' recorded in the context of police attendance at Family Violence Incidents.*

Reduction in property crime	per cent	3.0	1.9	3.0	3.4
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*This performance measure is proposed to be discontinued as it has been replaced in 2012-13 by a new performance measure 'Reduction in crimes against property (rate per 100 000 population)', which takes into consideration changes to Victoria's population over time.*

### Police Integrity

#### Quantity

Parliamentary reports published	number	na	6	6	6
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*This performance measure is proposed to be discontinued as the Police Integrity Output has been replaced by the 2012-13 Anti-corruption and Public Sector Integrity Output, to reflect the establishment of the Independent Broad-based Anti-corruption Commission.*

Corruption prevention initiatives	number	na	50	50	60
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*This performance measure is proposed to be discontinued as the Police Integrity Output has been replaced by the 2012-13 Anti-corruption and Public Sector Integrity Output, to reflect the establishment of the Independent Broad-based Anti-corruption Commission.*

#### Quality

OPI investigations resulting in significant outcomes	per cent	na	75.0	75.0	67.0
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*This performance measure is proposed to be discontinued as the Police Integrity Output has been replaced by the 2012-13 Anti-corruption and Public Sector Integrity Output, to reflect the establishment of the Independent Broad-based Anti-corruption Commission.*

#### Timeliness

Compliance with complaint handling requirements prescribed in legislation within set timeframes	per cent	na	100	100	100
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*This performance measure is proposed to be discontinued as the Police Integrity Output has been replaced by the 2012-13 Anti-corruption and Public Sector Integrity Output, to reflect the establishment of the Independent Broad-based Anti-corruption Commission.*

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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## Legal Policy Advice and Law Reform

### Quantity

Native Title claims for which evidence has been assessed	number	3	3	3	3
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*This performance measure is proposed to be discontinued as it has been replaced in 2012-13 with the new performance measures 'Groups in negotiation towards resolution of Native Title Claims' and 'Proportion of Native Title negotiations progressed in accordance with the department's annual work plan and timeframes monitored by the Federal Court'. The new measures facilitate increased transparency and accountability, and better inform the community in relation to Native Title Claims.*

## Supporting the Judicial Process

### Quantity

Legal advice to clients	number	121 400	121 424	135 000	124 345
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*This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measures: 'Legal advice and minor assistance for clients' and 'Community Legal Education and Information Services'. The 2011-12 Expected Outcome is lower than the 2011-12 Target due to an increase in complexity of client needs resulting in longer call times.*

## Court Matters and Dispute Resolution

### Quantity

Criminal and non-criminal matters disposed	number	385 650	394 191	384 000	394 223
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*This performance measure is proposed to be discontinued as it has been replaced in 2012-13 by eleven new measures that break down matters disposed by court and case type.*

### Quality

Quality of court registry services	per cent	85.0	85.0	85.0	85.0
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*This performance measure is proposed to be discontinued as it has been replaced in 2012-13 by three new measures that break down matters disposed by court and case type.*

### Timeliness

Criminal and non-criminal matters disposed within agreed timeframes	per cent	80.0	80.0	80.0	80.0
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*This measure is proposed to be discontinued as it has been replaced in 2012-13 by eleven new measures that break down matters disposed by court and case type.*

## Emergency Management Capability

### Quantity

Number of emergency service delivery points	number	1 423	1 420	1 400	1 420
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*This performance measure is proposed to be discontinued as it is replaced by new quantity measures in 2012-13, which relate to staffing of emergency services organisations. The new measures better inform the public of the capability of emergency service organisations to respond to emergencies.*

*The higher 2012-13 Target reflects an anticipated increase in the number of CFA stations across Victoria as a result of funding initiatives announced in the 2011-12 budget.*

<b>Major Outputs/Deliverables</b> <i>Performance Measures</i>	<b>Unit of Measure</b>	<b>2012-13 Target</b>	<b>2011-12 Expected Outcome</b>	<b>2011-12 Target</b>	<b>2010-11 Actual</b>
Advice meets internal benchmarks <i>This performance measure is proposed to be discontinued in 2012-13 as it is replaced by two new measures 'Road crash rescue accredited brigades/units' and 'Level 3 Incident Controller trained staff and volunteers' which better inform the community regarding the quality of service delivery by emergency services organisations.</i>	per cent	95.0	95.0	95.0	96.0
Structural fire contained to room or object of origin <i>This performance measure is proposed to be discontinued as it will be replaced in 2012-13 by the performance measure 'Structural fire confined to room of origin'. The new performance measure reports against structural fires only, therefore better reflecting emergency organisation's capabilities to minimise loss to property. The 2011-12 Expected Outcome is higher than the 2011-12 Target due to the MFB reporting to a higher target of 90 per cent.</i>	per cent	70.0	79.0	70.0	82.0
Municipal customer satisfaction <i>This performance measure is proposed to be discontinued as it is replaced by two new measures 'Road crash rescue accredited brigades/units' and 'Level 3 Incident Controller trained staff and volunteers' which better inform the community regarding the quality of service delivery by emergency services organisations.</i>	per cent	85.0	83.0	85.0	94.0
<b>Timeliness</b>					
Emergency response times meeting benchmarks <i>This performance measure is proposed to be discontinued as it has been replaced in 2012-13 by three new performance measures. The new performance measures better reflect the range of service delivery provided by emergency service organisations.</i>	per cent	90.0	92.9	90.0	91.0

Source: Department of Justice

## DEPARTMENT OF PLANNING AND COMMUNITY DEVELOPMENT

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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### Regional Development and Regional Cities

#### Quantity

Rural councils participating in Rural Councils Victoria (RCV) network	number	38	38	38	38
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*This performance measure is proposed to be discontinued as the unit of measure has been changed from number to per cent in the 2012-13 measure 'Rural councils participating in Rural Councils Victoria (RCV) network'. It has been amended to better indicate the intended participation levels.*

#### Quality

Stakeholder satisfaction with RDV support for Regional Strategic Planning	per cent	na	75	75	100
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*This performance measure is proposed to be discontinued as it is no longer relevant due to completion of the strategic plans.*

### Planning

#### Quantity

Implement a program to develop regional land use plans aligned with the Governments regional priorities	per cent	na	100	100	85
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*This performance measure is proposed to be discontinued as the program to develop Regional Growth Plans has been implemented.*

Regional Urban Development Program projects completed	number	na	15	19	2
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*This performance measure is proposed to be discontinued as previous budgets did not allocate funding for this program beyond 30 June 2012.*

*The 2011-12 Expected Outcome is lower than the 2011-12 Target due to delays arising from issues accessing the required base aerial photographs. It is expected that the remaining four will be underway as of 30 June 2012 and completed early in the new financial year.*

#### Quality

Central Activities Area projects delivered against agreed project implementation plans	per cent	80	80	80	81.67
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*This performance measure is proposed to be discontinued and replaced by the 2012-13 measure 'Activities Area projects delivered against agreed project implementation documents, as set for the financial year'. It has been amended to reflect the Government's commitment to a broader range of areas beyond the Central Activities Areas and to allow for flexibility in setting milestones each financial year.*

Funding committed to eligible projects: Changing Places Program	per cent	100	100	100	100
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*This performance measure is proposed to be discontinued as the Changing Places Program has now been consolidated to create the Community Works Program announced in March 2012.*

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Funding committed to eligible projects: Expert Assistance Program <i>This performance measure is proposed to be discontinued as the Expert Assistance Program has now been discontinued.</i>	per cent	100	100	100	100
Funding committed to eligible projects: Heritage Grants <i>This performance measure is proposed to be discontinued and replaced by the 2012-13 measure 'Payments made against completion of milestones in funding agreements: Heritage Grants'. It has been amended to reflect the next step in the process of grants provision.</i>	per cent	na	100	100	100
<b>Timeliness</b>					
Bushfire Response Unit complete objectives by January 2012 <i>This performance measure is proposed to be discontinued as previous budgets did not allocate funding for this program beyond 30 June 2012.</i> <i>The 2011-12 Expected Outcome is lower than the 2011-12 Target as the remaining 19 per cent of households intended to rebuild have not yet commenced or are undecided.</i>	per cent	na	81	100	nm
<b>Community Development</b>					
<b>Quality</b>					
Capacity building programs delivered against agreed program objectives: Community Foundations <i>This performance measure is proposed to be discontinued as previous budgets did not allocate funding for this program beyond 30 June 2012.</i>	per cent	na	100	100	100
Community Support Projects funded through the Community Support and Recreational Sport Package meet agreed project objectives <i>This performance measure is proposed to be discontinued and replaced by the 2012-13 measure 'Community Support Grant Projects funded through the Community Support and Recreational Sport Package'. It has been reworded to clarify the purpose of the measure.</i>	per cent	90	90	90	nm
<b>Timeliness</b>					
Grant payments made against completion of milestones in funding agreement <i>This performance measure is proposed to be discontinued and replaced by the 2012-13 measure 'Community Support Grant payments made within 21 days of completion of milestones in funding agreement'. It has been amended to reflect an initiative to improve the timeliness of grant payments.</i>	per cent	100	100	100	100

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

## Indigenous Community and Cultural Development

### Quantity

Participants who complete governance training	number	68	120	120	116
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*This performance measure is proposed to be discontinued and replaced by the 2012-13 performance measure, 'Participants who undertake governance training'. It has been amended to capture the number of participants who commence the Indigenous Governance Training Program.*

*The 2012-13 Target is lower than the 2011-12 Target as it reflects a strategic change in program delivery with a focus on Certificate IV in Business Governance, the introduction of refresher courses and a reduced number of introductory workshops.*

### Quality

Local Indigenous representation groups completed stage two of community plans	per cent	na	92	100	nm
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*This performance measure is proposed to be discontinued and replaced by the 2012-13 measure 'Local Indigenous representation groups completed stage three community plans'. It has been amended to reflect the progress of Local Indigenous Networks (LINs) to stage three of community planning.*

*The 2011-12 Expected Outcome is lower than the 2011-12 Target due to a small number of LINs currently having an insufficient level of community participation to proceed with meaningful community planning. This matter is being addressed by intensive community engagement activities undertaken by Indigenous Community Development Brokers. It is expected that the remaining LINs will have community plans completed by 31 December 2012.*

### Timeliness

High priority infrastructure projects completed within stipulated timeframes	per cent	na	100	100	nm
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*This performance measure is proposed to be discontinued as previous budgets did not allocate funding for this program beyond 30 June 2012.*

## Veterans Affairs

### Quantity

Digitised veterans histories completed	number	na	60	60	62
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*This performance measure is proposed to be discontinued as the program has been completed.*

## Local Government

### Quantity

Grants provided to improve public library services	number	10	17	10	15
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*This performance measure is proposed to be discontinued and replaced by the 2012-13 measure 'Percentage of grant payments made against completion of milestone deliverables under funding agreement'. It has been amended to clarify the purpose of the measure.*

*The 2011-12 Expected Outcome is higher than the 2011-12 Target due to a greater number of smaller value applications received which allowed for the funding of more projects than anticipated.*

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
LGI newsletters provided to local government sector	number	4	4	4	4
<i>This performance measure is proposed to be discontinued as it is no longer relevant, as other measures have been introduced that more effectively measure the Inspectorate's performance.</i>					
Street lights upgraded in accordance with established target	per cent	na	95	95	nm
<i>This performance measure is proposed to be discontinued and replaced by the 2012-13 measure 'Percentage of grant payments made against completion of milestone deliverables under funding agreement: environmental sustainability plans'. This performance measure has been amended to better align Local Government needs and State Government environmental and economic priorities.</i>					

## Sport and Recreation Development

### Quantity

Projects related to state level facilities in progress	number	>6	11	>8	12
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*This performance measure is proposed to be discontinued and replaced by the 2012-13 measure 'Number of projects in progress that relate to the planning and development of state level facilities'. It has been amended to clarify the purpose of the measure.*

*The 2012-13 Target is lower than the 2011-12 Target due to completion of a number of funded projects.*

### Timeliness

Continuation of works for the State Sports Facilities Project	date	na	Jun 2012	Jun 2012	nm
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*This performance measure is proposed to be discontinued as the project is nearing completion. This project will be included in the 2012-13 measure, 'Number of projects in progress that relate to the planning and development of state level facilities'.*

Source: Department of Planning and Community Development

## DEPARTMENT OF PREMIER AND CABINET

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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### Strategic Policy Advice and Projects

#### Quantity

Government funded infrastructure projects of architectural significance reviewed by the Design Review Panel	per cent	100	100	100	nm
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*This performance measure is proposed to be discontinued and replaced with the new measure 'Design reviews of government funded infrastructure projects of strategic and architectural significance'. In addition to reviews conducted by the Victorian Design Review Panel, the new measure will also encompass internal reviews by the Office of the Victorian Government Architect (OVGA) and specially established Design Quality Teams.*

#### Quality

Architectural design and procurement advice provided to Government	per cent	86	86	86	nm
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*This performance measure is proposed to be discontinued and replaced with 'Stakeholder satisfaction with architectural design and procurement advice and advocacy'. The changed wording reflects design advocacy work of the OVGA and also the broader range of stakeholders this service is provided to.*

### Chief Parliamentary Counsel Services

#### Quantity

Advice given on legislation in response to written requests	number	400	400	400	300
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*This performance measure is proposed to be discontinued and replaced with the new measure 'Advice given on legislation in response to written requests' to be measured as a percentage rather than a number as this provide a better indication of performance.*

### Multicultural Affairs and Citizenship

#### Quantity

Metropolitan grants approved	number	2 100	2 100	2 400	2 578
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*This performance measure is proposed to be discontinued because it has been replaced by a measure of total grants approved (encompassing metropolitan and regional/rural grants) and an associated new measure indicating the relative proportion of regional/rural grants.*

*The 2011-12 Expected Outcome is below the 2011-12 Target because the average allocation per grant has increased, therefore reducing the total number of metropolitan grants allocated. Additionally, in line with a government-wide approach, grant applications that related to other portfolios have been referred to relevant departments.*



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

Regional/rural grants approved	number	320	320	370	283
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*This performance measure is proposed to be discontinued and replaced with the new measure 'Proportion of grants approved, which are provided to organisations in regional/rural areas'. The new measure provides more relevant information as it indicates the level of support for regional /rural community relative to metropolitan communities.*

*The 2011-12 Expected Outcome is below the 2011-12 Target because the average allocation per grant has increased, therefore reducing the total number of regional and rural grants allocated. Additionally, in line with a government-wide approach, grant applications that related to other portfolios have been referred to relevant departments.*

#### Quality

Community satisfaction with Celebrate our Cultural Diversity	per cent	100	100	100	100
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#### Week events

*This performance measure is proposed to be discontinued and replaced with the new measure 'Attendance at Cultural Diversity Week flagship event, Viva Victoria', which is a better indicator of community engagement with Cultural Diversity Week.*

Cultural precinct enhancement projects completed against milestones in the strategic plan	per cent	100	100	100	100
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*This performance measure is proposed to be discontinued and replaced with the new measure 'Cultural precinct enhancement grants paid in line with funding agreement milestones'. The new measure provides a more direct link to project completion according to the funding agreement.*

#### Timeliness

Multicultural projects completed within the required timeframe	per cent	85	85	85	85
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*This performance measure is proposed to be discontinued and replaced with the new timeliness measure 'Event briefs completed within the required timeframe'. This more accurately reflects the support provided to the Minister for Multicultural Affairs and Citizenship.*

## Arts Portfolio Agencies

#### Quantity

Public Record Office Victoria: Victorian Electronic Records Strategy departmental consultations	number	na	50	100	96
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*The 2011-12 Expected Outcome is below the 2011-12 Target as departmental consultations were a focus of VERS Stage 1 which is now complete. This performance measure is proposed to be discontinued and replaced with the new measure 'Public Record Office Victoria: significant Victorian Electronic Records Strategy (VERS) projects completed'. This change reflects the focus for stage 2 of VERS which is now underway.*

Source: Department of Premier and Cabinet

## DEPARTMENT OF PRIMARY INDUSTRIES

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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### Regulation and Compliance

#### Quantity

Formal agreements with land managers (public and private) and peak body organisations to undertake agreed pest management practices	number	na	75	60	59
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*This performance measure is proposed to be discontinued as the measure was primarily for a sunsetting grants program, which will not be renewed for 2012-13.*

*The 2011-12 Expected Outcome is higher than the 2011-12 Target due to a greater uptake of the roadside weeds grant program with Local Government. This number also includes a round of one off grants with each of the Catchment Management Authorities for regionally prohibited weed advocacy programs.*

#### Quality

Compliance with relevant industry standards for animal welfare	per cent	>95	>95	>95	97
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*This quality performance measure is proposed to be discontinued as it has been replaced by the 2012-13 quantity performance measure 'Compliance with relevant industry standards for animal welfare'. This measure has been amended to increase the clarity of the measure.*

Compliance with international and national quality assurance standards by meeting certification authorities required performance audits on animal and plant health programs and agriculture/veterinary chemical use	number	3	3	3	3
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*This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Compliance with relevant international and national quality assurance standards by meeting certification authorities required performance audits on biosecurity programs.'*

Enhance or maintain levels of community compliance to achieve sustainability within a fisheries resource and/or area	per cent	>90	>90	>90	80
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*This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Minimum number of Uniformed Fisheries Officers maintaining operational coverage for the priority fishing activity periods, as defined by the Compliance Strategic Assessment.'*

Levels of compliance are maintained to ensure the sustainability of priority fish species	per cent	>90	>90	>90	38
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*This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Detect, disrupt and dismantle serious or organised fisheries criminal entities (individuals or groups).'*

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

National quality assurance and animal welfare programs implemented within required timelines	per cent	>95	>95	>95	100
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*This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Participation in agreed national biosecurity, agriculture/veterinary chemical use and animal welfare programs.'*

## Practice Change

#### Quantity

Targeted areas provided with information through Ag Futures Forums about the key drivers of change for agriculture to guide local decision making	number	na	12	12	12
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*This performance measure is proposed to be discontinued as it has completed delivery and initiative funding ceases on 30 June 2012.*

Water Savings Plans progressed in the Goulburn Murray Irrigation District	number	na	304	300	480
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*This performance measure is proposed to be discontinued as direct funding has ceased.*

Farming families participating in DPI preventative health program	number	na	309	330	329
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*This performance measure is proposed to be discontinued as funding for the Future Farming initiative expires on 30 June 2012.*

#### Timeliness

Evaluation activities completed for key projects	per cent	100	100	100	100
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*This performance measure is proposed to be discontinued as it duplicates in part the performance measure 'Formal evaluations that measure improvement to industry productivity.'*

## Primary Industries Policy

#### Quantity

Powerline relocation grants approved	number	na	na	12	7
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*This performance measure is proposed to be discontinued following the cessation of the program.*

*The 2011-12 measure was retained in error. The cessation of the program reflects a reordering of government priorities, including initiatives arising from the 2009 Victorian Bushfire Royal Commission recommendations.*

<b>Major Outputs/Deliverables Performance Measures</b>	<b>Unit of Measure</b>	<b>2012-13 Target</b>	<b>2011-12 Expected Outcome</b>	<b>2011-12 Target</b>	<b>2010-11 Actual</b>
<i>Quality</i>					
Compliance with criteria for approval of powerline relocation grants	per cent	na	na	100	100
<i>This performance measure is proposed to be discontinued following the cessation of the program.</i>					
<i>The 2011-12 Expected Outcome cannot be provided following the cessation of the program.</i>					
<hr/> <i>Source: Department of Primary Industries</i>					

## DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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### Sustainable Water Management and Supply

#### Quantity

Expected water savings through water recovery projects currently being implemented	mega litres	86 000	58 000	58 000	112 592
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*This performance measure is proposed to be discontinued as this information is already reported in the 'Cumulative water savings (permanent reduction in irrigation distribution system delivery losses) realised through water recovery projects' performance measure.*

*The higher 2012-13 Target reflects the timing of works for Stage 1 of the Northern Victoria Irrigation Renewal Project.*

### Public Land

#### Quantity

Participants in Coast Action/Coastcare activities	number ('000)	25	25	25	25
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*This performance measure is proposed to be discontinued as it has been replaced by the 'Number of activities undertaken by Coastcare Victoria participants' performance measure.*

Beach protection assets repaired	number	2	2	2	4
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*This performance measure is proposed to be discontinued as it has been replaced by the 'Foreshore protection assets around Port Phillip & Westernport Bays rated as 'good' to 'very good' condition' performance measure.*

### Environmental Policy and Climate Change

#### Quantity

Major policy papers, strategy reviews or research papers completed	number	7	7	7	7
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*This performance measure is proposed to be discontinued as it has been replaced by the 'Departmental Stakeholder satisfaction with completed policy projects' and 'Departmental Stakeholder satisfaction with technical economic analysis, advice and support' performance measures.*

Total number of councils participating in the Victorian Local Sustainability Accord	number	79	79	79	79
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*This performance measure is proposed to be discontinued as it has been replaced by the 'Number of Victorian Local Sustainability Accord grant project evaluations and acquittals completed' performance measure.*

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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## Land and Fire Management

### Quantity

Bridges and stream crossings to be replaced or repaired to enable safe access for rapid bushfire response, tourism and commercial operators during the current reporting period	number	na	95	95	95
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*This performance measure is proposed to be discontinued as the program has been finalised.*

Cumulative number of bridges replaced or repaired to enable safe access for rapid bushfire response, tourism and commercial operators	number	na	300	300	198
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*This performance measure is proposed to be discontinued as the program has been finalised.*

Source: Department of Sustainability and Environment

## DEPARTMENT OF TRANSPORT

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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### Vehicle and Driver Regulation

#### Quantity

Calls to the Victorian Taxi Directorate (VTD) call centre	number ('000)	na	120	160	119
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*This performance measure is proposed to be discontinued and replaced by the 2012-13 performance measure 'Taxi and hire vehicle: calls to the Victorian Taxi Directorate call centre answered within 20 seconds', which is in line with call centre industry standards and directly relates to service delivery performance.*

*The 2011-12 Expected Outcome is lower than the 2011-12 Target due to improved call centre first-point messaging reducing the need for repeat calls to the centre, and the establishment of the Taxi Industry Inquiry.*

Taxi driver accreditation requests processed	number	na	4 750	4 950	4 505
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*This performance measure is proposed to be discontinued and replaced by the 2012-13 performance measure 'Taxi and hire vehicle driver accreditation applications processed within 14 days' which directly relates to service delivery performance.*

#### Timeliness

Taxi Industry Inquiry – preliminary report completed	date	na	qtr 4	qtr 4	nm
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*This performance measure is proposed to be discontinued as it is expected to be completed in 2011-12.*

### Marine Safety and Regulation

#### Quality

Designated waterways audited to determine compliance with vessel operating and zoning rules	per cent	na	15	15	12
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*This performance measure is proposed to be discontinued and replaced by the 2012-13 performance measure 'Transport safety regulation: designated waterways audited to determine compliance with vessel operating and zoning rules'. It has been changed from percentage to number to accurately reflect the activity being measured.*

### Transport and Marine Safety Investigations

#### Timeliness

Completion of investigations measured against benchmark timeframes	index	na	0.88	1	0.81
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*This performance measure is proposed to be discontinued and replaced by the 2012-13 performance measure 'Transport and marine safety investigations: average time taken to complete investigations'.*

*The 2011-12 Expected Outcome is lower than the 2011-12 Target due to a number of investigations requiring extensive research.*

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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## Integrated Metropolitan Public Transport Services

### Quality

Rolling Stock Management Plan meets specifications in Franchise Agreements for: train services	per cent	na	100	100	100
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*This performance measure is proposed to be discontinued and replaced by the 2012-13 performance measure 'Availability of rolling stock: trains' to better reflect impact on services.*

Rolling Stock Management Plan meets specifications in Franchise Agreements for: tram services	per cent	na	100	100	100
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*This performance measure is proposed to be discontinued and replaced by the 2012-13 performance measure 'Availability of rolling stock: trams' to better reflect impact on services.*

## Rural and Regional Public Transport Services

### Quality

Rolling Stock Management Plan meets specifications in Franchise Agreement for regional train services	per cent	na	100	100	100
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*This performance measure is proposed to be discontinued and replaced by the 2012-13 performance measure 'Availability of rolling stock: VLocity fleet' to better reflect impact on services.*

## Specialist Transport Services

### Quantity

Disability Discrimination Act (DDA) compliance for public transport infrastructure: metropolitan train station upgrades	number	na	8	8	2
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*This performance measure is proposed to be discontinued and replaced by the 2012-13 performance measure 'Disability Discrimination Act access to public transport: metropolitan railway stations improved' to more accurately reflect incremental improvements to DDA components on railway stations.*

Disability Discrimination Act (DDA) compliance for public transport infrastructure: regional train station upgrade	number	na	5	5	2
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*This performance measure is proposed to be discontinued and replaced by the 2012-13 performance measure 'Disability Discrimination Act access to public transport: regional railway stations improved' to more accurately reflect incremental improvements to DDA components on railway stations.*

Multi Purpose Taxi Program: total members	number ('000)	na	158	155	156.3
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*This performance measure is proposed to be discontinued as it does not directly relate to service delivery performance.*



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

## Integrated and Sustainable Transport Development

### Quantity

Low Emission Vehicles program: Commercial fleets engaged	number	na	115	115	13
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*This performance measure is proposed to be discontinued as it is expected to be completed in 2011-12.*

Planning and coordination of transport infrastructure projects in Central Activity Areas	number	na	7	7	6
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*This performance measure is proposed to be discontinued and replaced by the 2012-13 performance measure 'Integrated transport planning to support urban renewal projects'.*

Public transport planning and development: feasibility studies commenced	number	na	3	3	nm
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*This performance measure is proposed to be discontinued and replaced by the 2012-13 performance measure 'Public transport planning and development: feasibility studies continuing'. The feasibility studies have been commenced in 2011-12 and will be continuing in 2012-13.*

Public transport planning and development: planning commenced for new or upgraded railway stations and services	number	na	8	8	nm
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*This performance measure is proposed to be discontinued as the planning for eight railway stations has been commenced in 2011-12.*

### Timeliness

Avalon airport rail link: commence preliminary design including service planning	date	na	na	qtr 3	nm
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*This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Avalon airport rail link: select a preferred rail corridor' to better reflect the revised process and schedule of the project, following the stakeholder and community consultation. The original project development phasing was revised due to the investigation of wider study areas.*

Avalon airport rail link: identification of preferred option(s)	date	na	na	qtr 2	nm
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*This performance measure is proposed to be discontinued as it has been replaced by the 2012-13 performance measure 'Avalon airport rail link: select a preferred rail corridor' to better reflect the revised process and schedule of the project, following the stakeholder and community consultation. The original project development phasing was revised due to the investigation of wider study areas.*

Avalon Jet Fuel Pipeline: finalisation of funding grant agreement	date	na	qtr 4	qtr 3	nm
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*This performance measure is proposed to be discontinued as a memorandum of understanding is expected to be finalised in the fourth quarter of 2011-12 in place of a funding grant agreement.*

*The Avalon Jet Fuel Pipeline project is implemented through the Department of Business and Innovation.*

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
Establishment of the Victorian Public Transport Development Authority <i>This performance measure is proposed to be discontinued as it has been completed in 2011-12.</i>	date	na	qtr 2	qtr 2	nm
Low Emission Vehicles Program: Public Report delivered for first year of trial <i>This performance measure is proposed to be discontinued as it is expected to be completed in 2011-12.</i> <i>The 2011-12 Expected Outcome differs to the 2011-12 Target due to the delay in the development of the reporting web portal.</i>	date	na	qtr 4	qtr 1	nm
Projects in Central Activity Areas progressed to agreed plans and timeframes <i>This performance measure is proposed to be discontinued and replaced by the 2012-13 performance measure 'Integrated transport planning to support urban renewal projects'.</i>	per cent	na	100	100	100
West Gate Punt: completion of procurement process including award of tender <i>This performance measure is proposed to be discontinued as it has been completed in 2011-12.</i> <i>The 2011-12 Expected Outcome differs to the 2011-12 Target due to an earlier than expected execution of the service agreement with the preferred supplier.</i>	date	na	qtr 2	qtr 4	nm

## Public Transport Infrastructure Development

### Quantity

Metro Train – procurement of new rolling stock <i>This performance measure is proposed to be discontinued as it is expected to be completed in 2011-12.</i>	per cent	na	100	100	65
Regional Train – procurement of new VLocity train rolling stock <i>This performance measure is proposed to be discontinued as it is expected to be completed in 2011-12.</i>	per cent	na	100	100	60

### Timeliness

Development of new integrated public transport ticketing solution: start regional rail and coach live operations <i>This performance measure is proposed to be discontinued based on the revised project scope. In June 2011, the Government announced its policy to remove V/Line intercity trains and long distance V/Line coach services from the initial scope until at least steady state operations are achieved in metropolitan Melbourne and major regional centres. Hence, this performance measure is no longer relevant.</i> <i>This performance measure has been replaced by the new performance measure 'Development of new integrated public transport ticketing solution: V/Line commuter belt completion'.</i>	date	na	na	na	na
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<b>Major Outputs/Deliverables Performance Measures</b>	<b>Unit of Measure</b>	<b>2012-13 Target</b>	<b>2011-12 Expected Outcome</b>	<b>2011-12 Target</b>	<b>2010-11 Actual</b>
Metro Trains: new trains for Melbourne commuters: Stage 1 – procurement of seven new train sets – contract awarded <i>This performance measure is proposed to be discontinued as it has been completed in 2011-12.</i>	date	na	qtr 2	qtr 2	nm
Metrol Replacement: Train Control and Monitoring System (TCMS) commence operational testing <i>This performance measure is proposed to be discontinued as it has been completed in 2011-12.</i>	date	na	qtr 2	qtr 2	nm
Metropolitan Train Communications System replacement: commence installation of equipment in train driver cabin <i>This performance measure is proposed to be discontinued as it is expected to be completed in 2011-12. The 2011-12 Expected Outcome is based on a revised schedule due to required software development and hardware changes.</i>	date	na	qtr 4	qtr 2	nm
Metropolitan Train Communications System replacement: network coverage testing complete <i>This performance measure is proposed to be discontinued as it has been completed in 2011-12.</i>	date	na	qtr 1	qtr 1	nm
Regional Rail Link: approval of first alliance proponent by Regional Rail Link Authority Board <i>This performance measure is proposed to be discontinued as it has been completed in 2011-12. The 2011-12 Expected Outcome differs to the 2011-12 Target due to the rescheduling of procurement activities.</i>	date	na	qtr 2	qtr 3	nm
Regional Rail Link: complete issuing Notices of Acquisition for affected properties in Greenfields corridor <i>This performance measure is proposed to be discontinued as it is expected to be completed in 2011-12.</i>	date	na	qtr 4	qtr 4	nm
South Morang: construction complete: Epping Corridor – Operation of duplicated section Keon Park to Epping <i>This performance measure is proposed to be discontinued as it has been completed in 2011-12.</i>	date	na	qtr 2	qtr 2	nm
Tram – procurement of new rolling stock: design complete <i>This performance measure is proposed to be discontinued as it has been completed in 2011-12.</i>	date	na	qtr 2	qtr 2	nm

<b>Major Outputs/Deliverables Performance Measures</b>	<b>Unit of Measure</b>	<b>2012-13 Target</b>	<b>2011-12 Expected Outcome</b>	<b>2011-12 Target</b>	<b>2010-11 Actual</b>
Vigilance Control and Event Recording System (VICERS): commence installation on Siemens fleet	date	na	qtr 4	qtr 4	na
<i>This performance measure is proposed to be discontinued as it is expected to be completed in 2011-12.</i>					
Vigilance Control and Event Recording System (VICERS): completion of commissioning on X'Trapolis fleet	date	na	qtr 4	qtr 4	na
<i>This performance measure is proposed to be discontinued as it is expected to be completed in 2011-12.</i>					

## **Freight, Logistics, Ports and Marine Development**

### *Quantity*

Altona/Laverton Intermodal Terminal works	per cent	na	100	100	40
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*This performance measure is proposed to be discontinued as it is expected to be completed in 2011-12.*

*Source: Department of Transport*

## DEPARTMENT OF TREASURY AND FINANCE

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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### Financial and Resource Management Frameworks

#### Quantity

Coordinating reporting requirements in relations to GST Determinations and Auditor-General Reports	number	4	4	5	4
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*This performance measure is proposed to be discontinued and replaced with a new 2012-13 quality measure 'Timely coordinating of Victoria's input to GST Regulations associated with Division 81 and the Government response to Auditor General Reports'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended from a number to a report date measure to increase the clarity of the measure and to better capture the performance of the output.*

*The 2012-13 Target is lower than the 2012-13 Target due to changes in the GST legislation that will require one fewer report be provided.*

### Revenue Management Services to Government

#### Timeliness

Court timelines met	per cent	100	100	100	100
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*This performance measure is proposed to be discontinued as it is no longer a useful measure. Once a matter is referred to court it is incumbent on the State Revenue Office to be responsive to court timelines in the progression of litigation, consequently, this target has always been met.*

### Financial Reporting

#### Quantity

Acceptable (no material weaknesses in financial systems and reporting) Financial Report for the State of Victoria and Estimated Financial Statements audit opinions by the Auditor-General	number	2	2	2	2
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*This performance measure is proposed to be discontinued and replaced with a new 2012-13 quality measure 'Acceptable (no material weaknesses in financial systems and reporting) Financial Report for the State of Victoria and Estimated Financial Statements audit opinions by the Auditor-General'. The 2012-13 performance measure measures the same activity as the previous measure however has been amended from a number to a percentage measure to better capture the performance of the output.*

#### Timeliness

Daily management of the Public Account bank account and set off pool balances	daily	daily	daily	daily	daily
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*This measure is proposed to be discontinued as it is a legislative requirement to meet these targets and therefore not an appropriate performance measure.*

Source: Department of Treasury and Finance

## PARLIAMENT

Major Outputs/Deliverables Performance Measures	Unit of Measure	2012-13 Target	2011-12 Expected Outcome	2011-12 Target	2010-11 Actual
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### Parliamentary Reports and Services

#### Quality

Overall level of external satisfaction with audits – audit clients	score	na	75	75	67
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*This performance measure is proposed to be discontinued consistent with it being replaced by (i) the new measure 'Overall level of external satisfaction with audit reports and services – Parliamentarians' in 2010-11 and (ii) the new measure 'Average score of audit reports by external assessors' introduced in 2011-12.*

### Provision of Information and Resources to Parliament

#### Quality

Clients satisfied with quality of information provided by Library reference desk staff	per cent	85	85	85	97.9
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*This performance measure is proposed to be discontinued and replaced with the 2011-12 measure 'Clients satisfied with quality of information provided by Library staff'. The new 2012-13 measure will capture the performance of services delivered by all Library staff.*

### Audit reports on Financial Statements

#### Quality

Overall level of external satisfaction with audits – audit clients	score	na	75	75	77
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*This performance measure is to be discontinued consistent with it being replaced by the new measure 'External/peer reviews finding no material departures from professional and regulatory standards' introduced in 2011-12.*

#### Timeliness

Management letters and reports to Ministers issued within established timeframes	per cent	na	90	90	88
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*This performance measure is proposed to be discontinued and replaced/replaced with the 2012-13 measure 'Management letters issued to agencies within established timeframes', which measures the same activity as the previous measure. However, it has been amended to increase the clarity of the measure*

Source: Parliament of Victoria